OUTCOME BUDGET FOR 2014-15

CONTENTS

SL. No.	Chapter No.	Subject	Pages No.
1.		Executive Summary	1
2.	I	Mandate, Vision, Goals & Objectives and Policy Framework	5
3	II	Non-Plan & Plan Outlays and Outcomes for 2014-15 ● Annexure II-A Non-Plan Outcome Budget for 2014-15 ● Annexure II-B Plan Outcome Budget for 2014-15	16
4	III	Policy Initiatives and Reform Measures	121
5	IV	Review of Past Performance. ₹ 100 crores or more and those costing upto ₹ 100 crore· ● Statement – I Physical and Financial Progress of Projects Costing upto ₹100 crore ● Statement-II Physical and Financial Progress of Projects Costing ₹100 crore and above	132
6.	V	Financial Review of the Programmes/Activities ● Statement-I Non Plan Budget for 2012-13, 2013-14 (BE, RE & Actual Expenditure) and 2014-15 (BE). ● Statement II Part-A Annual Plan Outlay 2012-13 Actual Expenditure 2013-14, (BE, RE & Actual Expenditure) and 2014-15 (BE) for each programme/activities of PSUs. ● Statement II Part-B Budget Estimates for 2014-15 and Financing Pattern thereof ● Statement II Part-C Sector wise Plan outlays	273
7.	VI	Review of Performance of Statutory and Autonomous Bodies	323
8.		Abbreviations	482

EXECUTIVE SUMMARY

The Outcome Budget document for 2014-15 contains, in detail, the physical as well as qualitative dimensions of financial outlays indicating the actual performance in 2012-13, 2013-14 and the targets for performance during 2014-15. 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. Chapter I begins with the 12th Five Year Plan projections of demand and supply of petroleum products and natural gas. Given the continued dependence on imports; the concern of energy security has assumed greater significance. To further improve energy security, actions required include increase in domestic production and investment in oil and gas assets abroad. The mandate, vision, goals and objectives and policy frame work of the Ministry of Petroleum and Natural Gas (MoPNG) are aligned with this aim.

3. To implement the Vision statement, as envisaged in the document "Hydrocarbon Vision 2025", activity-wise set of objectives have been spelt out along with the policy framework in place & those announced in the Budget Speech 2014-15. Further, major programmes / schemes have been explained.

4. Chapter II deals with the Non-plan and Plan outlays and outcomes of MOPNG. The Non Plan Budget (2014-15) of ` 63500 crore of the Ministry comprises mainly of 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, requirement of Petroleum and Natural Gas Regulatory Board (PNGRB), and compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products at regulated prices.

5. The size of the Annual Plan 2014-15, as approved by the Planning Commission, is ` 80634.82 crore. This predominantly comprises the Internal and Extra Budgetary Resources (IEBR) of Oil PSUs for implementation of projects. Budgetary support has been provided for the Rajiv Gandhi Institute of

Petroleum Technology (RGIPT), at Jais in Uttar Pradesh for development of infrastructure in the campus and for the Indian Strategic Petroleum Reserves Limited (ISPRL) for filling the underground caverns for strategic storage of crude oil. The company and project wise details, in the prescribed format, in respect of Oil PSUs have been given in the chapter.

6. Reform measures and policy initiatives of MoPNG have been dealt with in the Chapter III. These have been explained in following order: New Exploration Licensing Policy (NELP); Coal Bed Methane (CBM) Policy; National Auto Fuel Policy ; issues relating to pricing and taxation of petroleum products , including recent changes in pricing and duties on petroleum products ; under-recoveries of Public Sector Oil Marketing Companies (OMCs); Direct Benefit Transfer for LPG consumers (DBTL) scheme; Direct transfer of cash subsidy on PDS Kerosene (DTCK); Strategic crude oil storage; Ethanol Blended Petrol Programme; Bio-diesel Purchase Policy; Mega Campaign for Conservation of Fuel; Uniform Pricing Mechanism in Taj Trapezium Zone (Agra – Ferozabad); and Guidelines on Swapping of Natural Gas

7. Chapter IV contains details of the capital expenditure under "Plan" for various projects under implementation by the Oil PSUs. There are nine Public Sector Undertakings in which government has equity shareholding. These are ONGC, OIL, GAIL, IOC, HPCL, BPCL, EIL, Biecco Lawrie and Balmer Lawrie Investments Ltd. Balmer Lawrie Investments Ltd is a holding company of Balmer Lawrie Ltd. The chapter contains statements containing details of physical and financial progress of various projects. 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, establishment and augmentation of refineries, setting of bottling plants by OMCs etc. There are 152 major projects costing Rs. 100 crore or more. Completion of these projects will enhance production of crude oil and natural gas and increase pipeline network in the country. Out of these 152 projects, ONGC and OVL have 42 and 24 projects respectively, followed by IOCL (40), GAIL (15), HPCL (12), BPCL (06), OIL (07), CPCL (03), MRPL (02) and NRL (01).

8. Chapter V is on financial review of the programmes/ activities of MoPNG over the last two

years. Unspent balance as at end of 2012-13 and 2013-14 amounted to Rs. 9.94 lakh and ` 0.21 lakh respectively in respect of non-plan budget. No utilization certificate is overdue from grantee institutions as on 31.03.2014. No amount was released to States during the year 2013-14 under the incentive scheme for Direct Transfer of Cash Subsidy on PDS Kerosene.

9. Chapter VI reviews performance of statutory and autonomous bodies and Oil PSUs, engaged in various activities, such as, exploration and production of oil and gas, transportation of gas, refining and marketing of petroleum products, etc. Profit Before Tax (PBT) and Profit After Tax (PAT) earned by the Public Sector Undertakings in the Oil Sector during 2013-14 were Rs. 62286.09 crore and ` 42725.29 crore respectively. The autonomous organizations are CHT, OISD, PCRA, OIDB, DGH, PNGRB and RGIPT.

10. Oil PSUs have taken up various Gender Budgeting initiatives as well as Corporate Social Responsibility projects in their operating and project areas. They have undertaken various developmental measures, such as, training and capacity building of its women employees as well as social and community development programmes benefiting women and weaker sections of the society

CHAPTER – I

Mandate, Vision, Goals & Objectives and Policy Framework

1.1 Introduction

As per estimates of the 12th Five Year Plan (12FYP), the demand for petroleum products is projected to increase at an annual rate of 4.7% during the 12FYP period. The production is likely to increase marginally and then declined by 3.26% by the end of the 12FYP period. "As a result, import dependence in petroleum products is expected to increase from 76.6 per cent at the end of the Eleventh Plan to 77.8 per cent by the end of the Twelfth Plan." For natural gas the demand during the 12FYP is estimated to grow by 19.2%, whereas domestic production will depend upon "the output" from gas fields discovered under NELP. During 2013-14, the share of POL was 36.7% in major imports[1]. Given the continued dependence on imports; the concern of energy security[2] has assumed greater significance[3]. To further energy security, actions required include increase in domestic production and investment in oil and gas assets abroad. The mandate, vision, goals and objectives and policy frame work of the Ministry of Petroleum and Natural Gas (MoPNG) are aligned with this aim.

1.2 Mandate

The mandate of this Ministry in terms of the Government of India (Allocation of Business) Rules, 1961 include the following:

a) Exploration for, and exploitation of petroleum resources including natural gas and coal bed methane.

b) Production, supply, distribution, marketing and pricing of petroleum products including natural gas, and also additives for petroleum and petroleum products.

---

1 Source: Economic Survey 2013-14 Statistical Appendix (Table 7.2(B).

2 Energy security involves ensuring uninterrupted supply of energy to support the economic and commercial activities necessary for sustained economic growth. Energy security is obviously more difficult to ensure if there is large dependence on imported energy. *The 12th Five Year Plan, Planning Commission, Vol. II.Chapter 14 para 14.168*

3 One of the major contributing factors for increase in CAD in 2012-13 was increased dependence on imports. Thus, besides energy security, import of petroleum products has impact on fiscal space for undertaking development activities. *Economic Survey, 2013-14, para* 1.53.

c) Planning, development and regulation of oilfield services.

d) Administration of Acts, viz, The Oilfields (Regulation and Development) Act, 1948, the Oil and Natural Gas Commission (Transfer of Undertaking and Repeal) Act, 1993, the Petroleum Pipelines [(Acquisition of Right of User in Land) Act, 1962, the Esso [(Acquisition of Undertakings in India) Act, 1974, the Oil Industry (Development) Act, 1974, the Burmah-Shell [(Acquisition of Undertakings in India) Act, 1976, the Petroleum Act, 1934, the Balmer Lawrie Investments Limited and Balmer Lawrie and Company Limited, and the Rules made therein.

e) Oil refineries, including Lube Plants.

f) Blending and blending prescription for bio-fuels including laying down the standards for such blending; and

g) Marketing, distribution and retailing of bio-fuels and its blended products.

1.3 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 assure 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 views the strategic and defence considerations.

1. 4 Goal & Objectives and Policy Framework

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

1.4.1.1 Exploration and Production (E & P)

India is heavily dependent on import for its oil and gas requirements. Our total import of crude oil and petroleum products in the year 2013-14 amounted to 205.73 million metric tonnes (MMT), which is worth about Rs. 9,43,824 crore. The country also exported petroleum products amounting to 68.42 MMT, earning foreign exchange worth nearly Rs. 3,71,143 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. This growing gap requires a greater emphasis on exploration and production.

1.4.1.1 Objectives

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.

1.4.1.2 Policy Framework to Achieve Exploration and Production Objectives

a) Presently, the offering of the area is through New Exploration Licensing Policy (NELP). Under NELP, Government has so far awarded 254 exploration blocks in 9 rounds. With a view to accelerate further the pace of exploration, new exploration blocks have been identified for offering in the tenth round of NELP (NELP-X).

b) The Oilfields (Regulation and Development) Act, 1948 and the Petroleum and Natural Gas Rules, 1959, made thereunder 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.

c) The Territorial Waters, Continental Shelf, Exclusive Economic Zone and other Maritime Zones Act, 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.

d) 100% FDI is allowed in Exploration and Production Sector for blocks awarded under NELP.

e) R&D efforts for gas hydrates are being made as per the road map.

f) Coal Bed Methane Policy – In order to harness the Coal Bed Methane (CBM) potential in the country, Government of India formulated a CBM Policy in year 1997 and implemented in 2000. The Policy has provided a level playing field for exploration and commercial exploitation of CBM by national and international companies. So far, 33 CBM blocks have been awarded. Out of 33 blocks, 30 CBM blocks have been awarded in the first four rounds of CBM, two CBM blocks have been awarded on nomination basis and one through the Foreign Investment Promotion Board (FIPB) route.

g) The government has reiterated in the Budget, 2014-15 its intention to accelerate production and exploitation of CBM reserves. (para 119)

h) Shale oil & gas Policy- The Government has, on 14.10.2013, notified the policy guidelines for exploration and exploitation of shale gas and oil by National Oil Companies (NOCs) in their onland Petroleum Exploration Lease (PEL) / Petroleum Mining Lease (PML) blocks awarded under the nomination regimes. As per the policy, the NOCs will undertake a mandatory minimum work programme in a fixed time frame for shale gas and oil exploration

and exploitation, so that there is optimum accretion and development of shale gas and oil resources. Under the first phase of assessment of shale gas and oil, exploration and exploitation, at present, 56 PEL/PML blocks (ONGC 50, and OIL – 6) have been identified by NOCs. These blocks are located in the states of Assam (7 blocks), Arunachal Pradesh (1 block), Gujarat (28 blocks), Rajasthan (1 block), Andhra Pradesh (10 blocks) and Tamil Nadu (9 blocks). ONGC has drilled one well where coring has been completed. In addition, ONGC has collected cores from another 7 wells.

i) Speculative Survey Policy- Policy for Geo-Scientific Data Generation for Hydrocarbons in Indian Sedimentary Basins aims to accelerate acquisition of geo-scientific data in respect of all the sedimentary basins of the country. This will further accelerate E&P operations. Under the policy, permission or conducting Geo Scientific data survey will be granted by way of a non-exclusive multi-client survey agreement. This policy replaces the earlier model of profit sharing after cost recovery with a one-time project fee. Directorate General of Hydrocarbons will administer this policy on behalf of the Government of India (GOI). GOI will continue to be the owner of the data acquired under this Policy. The new Policy has been launched in view of the requirement for generation of geo scientific data to support E&P activities and to make the speculative survey model more attractive and easier to implement. A significant part of the India sedimentary basin is now available for exploration. Inviting private investors for exploration is handicapped by the non-availability of data and hence the need to acquire geo-scientific data in respect of all the sedimentary basins so as to accelerate (E&P) operations.

j) GOI will explore the possibility of using modern technology to revive old or closed wells to optimize production from such fields.

1.4.2 Oil Security

With increasing import dependence in the field of hydrocarbons, particularly in respect of crude oil, whose prices are highly volatile in the international markets, the issue of oil security has assumed vital importance.

1.4.2.1 Objectives of Oil Security Policy

Ensure availability of oil and gas at all times including enhancing domestic hydrocarbon availability, supplementing shortfalls from stable, assured and cost effective hydrocarbon energy from abroad and mitigating short term supply disruptions.

1.4.2.2 Policy Framework to Achieve Oil Security Objectives

a) Enhance domestic availability of hydrocarbons through NELP, Shale Oil and Gas policy, speculative survey policy, production from old or closed fields using modern technology.
b) Deregulation of E&P business, empowering National Oil Companies (NOCs) 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 to mitigate short term supply disruptions. The GOI has decided to set up about 5 million metric tons (MMT) strategic crude oil storages at three locations namely, Visakhapatnam, Mangalore and Padur. These strategic storages would be in addition to the existing storages of crude oil and petroleum products with the oil companies and would serve as a cushion in response to external supply disruptions. The construction of the proposed strategic storage facilities is being managed by Indian Strategic Petroleum Reserves Limited (ISPRL), a Special Purpose Vehicle, and the construction is at an advanced stage in all the 3 locations.

1.4.3 Natural Gas

Natural gas is emerging as the preferred fuel of the future in view of it being an environmental friendly economically attractive fuel and also a desirable feedstock.

1.4.3.1 Objectives of Natural Gas Policy

a) To encourage use of natural gas, which is relatively a clean fuel.
b) To ensure adequate availability by a mix of domestic gas through pipelines and import of LNG.

c) To tap unconventional sources of natural gas like coal bed methane, natural gas hydrates, underground coal gasification etc.

1.4.3.2 Policy framework to Achieve Natural Gas Utilisation Objectives

a) Timely and continuous review of gas demand and supply options to facilitate policy interventions.
b) Pursuing diplomatic and political initiatives for import of gas from neighbouring and other countries with emphasis on transnational gas pipelines.
c) The usage of PNG will be rapidly scaled up in a Mission mode as it is "clean" and has efficiency of delivery.
d) Govt. intends to complete the gas grid across the country by laying additional 15,000 km of pipelines over and above about 15,000 km of gas pipeline already present in the country. Govt. proposes to develop these pipelines using appropriate PPP models. This will help increase the usage of gas, domestic as well as imported, which, in the long-term will be beneficial in reducing dependence on any one energy sources.

1.4.4 Refinery 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.

1.4.4.1 Objectives of Refinery and Marketing

a) Maintain self-sufficiency in all petroleum products by appropriate enhancement in refining capacities by NOCs & 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 globally competitive industry and to develop corresponding infrastructure including pipelines,depots, etc. for an efficient oil industry.
d) To make available quality fuels at affordable prices and make subsidies more targeted while providing protection to poor and marginalized sections of people.

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

1.4.4.2 Policy framework to Achieve Refinery 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 operational freedom to all Oil Marketing Companies in establishing and maintaining marketing network while allowing new players in the marketing sector through transparent and clear entry criteria.
e) New entrants can establish own distribution networks for marketing.
f) 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.
g) Provide a level playing field in terms of taxation for domestic products vis-à-vis imported products.
h) Expand LPG coverage to unserved and rural areas through Rajiv Gandhi LPG Vitaran Yojana.

1.4.5 Tariff and Pricing

A rational tariff and pricing policy is vital to balance consumer demand with producer supply and to stimulate healthy growth of the hydrocarbon sector and to protect the consumers as well.

1.4.5.1 Objectives of Tariff and Pricing

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.

1.4.5.2 Policy framework to Achieve Tariff and Pricing Objectives

a) To ensure that subsidies are more targeted while providing full protection to the marginalized, poor and SC/ST.
b) Rationalize tariffs to enable elimination of adulteration in Hydrocarbon fuels.

1.5 Major Programmes / Schemes

After dismantling of the administered pricing mechanism (APM) in the petroleum w.e.f. 1st April 2002, the Government introduced subsidy schemes to make up for under recoveries to OMCs directly from budget in respect of PDS Kerosene and domestic LPG and freight subsidy for far-flung areas, which under APM regime was met through an oil pool account mechanism. These schemes are:

1.5.1 PDS Kerosene and domestic LPG Subsidy Scheme, 2002.

The subsidy under this scheme is provided on sales made by participating companies of Kerosene under the Public Distribution System (PDS Kerosene) and LPG Cylinders for Domestic Use (Domestic LPG). The quantity of PDS Kerosene on which subsidy is allowed for each states are limited to the allocations made by the Ministry of Petroleum and Natural Gas subject to actual quantities sold. Currently, Indian Oil Corporation Limited (IOCL), Hindustan Petroleum Corporation Limited (HPCL), Bharat Petroleum Corporation Limited (BPCL) and IBP Company Limited (IBP) are allowed to participate in the scheme. At present subsidized cylinders are capped at 12 per household per year from 2014-15 to contain subsidy burden of Government.

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

The freight subsidy for supplies and sales of products in the far-flung areas is provided for PDS Kerosene and domestic LPG. The quantity of PDS Kerosene on which subsidy is allowed for each state are limited to the allocations made by the Ministry of Petroleum & Natural Gas subject to actual quantities sold. Following areas constitute the “far-flung areas” :-

i) North Eastern States including Sikkim, except the districts in which Digboi, Guwahati, Bongaigaon and Numaligarh refineries are located;

ii) The States of Jammu & Kashmir excluding districts of Jammu & Kathwa, Himachal Pradesh, Uttranchal excluding the districts of Haridwar and Udhamsingh Nagar;

iii) Andaman & Nicobar Islands; and

iv) Lakshadweep Islands.

1.5.3 Currently, IOCL, HPCL and BPCL are allowed to participate in the scheme. The freight subsidy on supplies on sales of PDS Kerosene and Domestic LPG covers a part of the freight cost in the eligible areas upto the wholesale dealers locations in case of PDS Kerosene and upto the LPG distributor location, including extension counters, in case of domestic LPG.

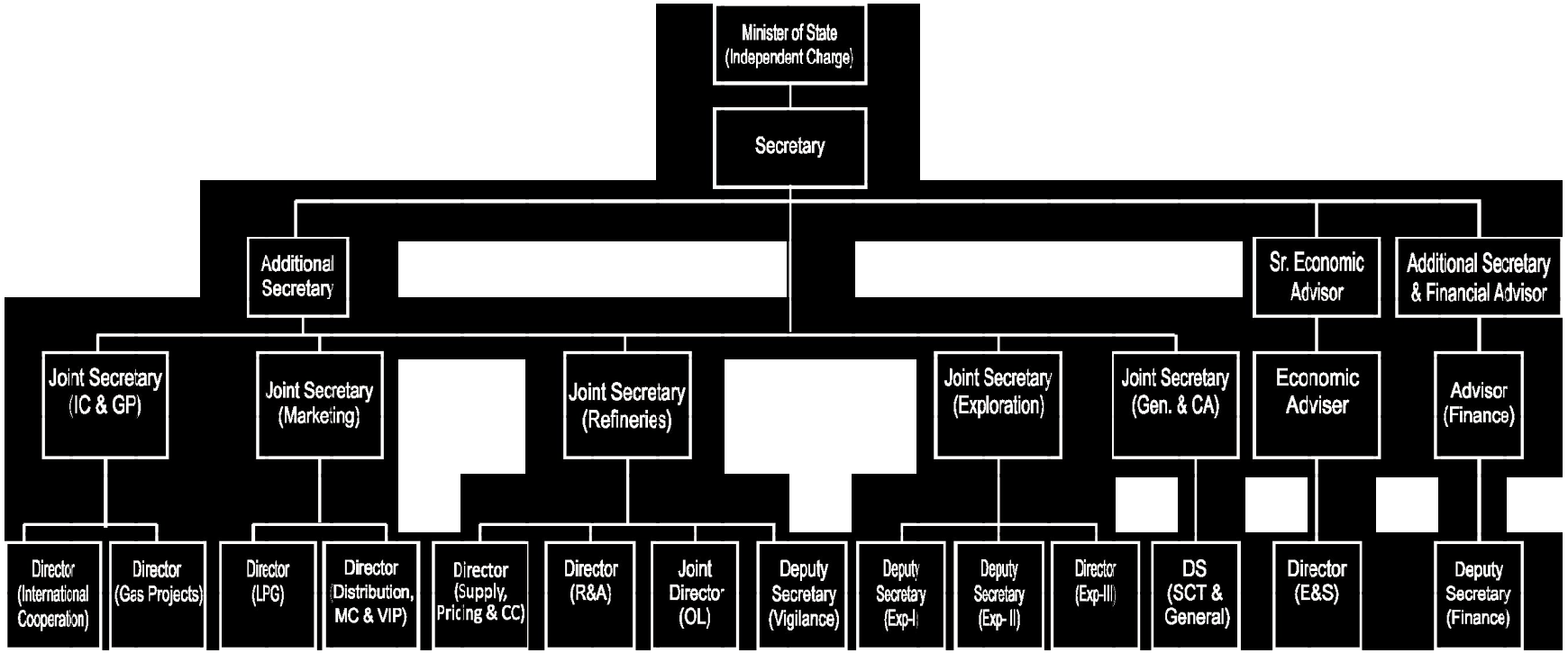
1.5.4 Compensation to Oil Companies for under recoveries of account of sale of sensitive petroleum products

In order to insulate the common man from the full impact of international oil prices and the domestic inflationary conditions, the Government modulates the retail selling price of Diesel, PDS Kerosene and domestic LPG and their prices are below the market determined price. Resulting under-recoveries are being compensated by the Government and the Public Sector Oil Companies under the Burden Share Mechanism.

1.6 Organizational Structure

The Ministry of Petroleum & Natural Gas is entrusted with the responsibility of exploration and production of Oil & Natural (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 OF PETROLEUM & NATURAL GAS



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.

2.1. Non Plan Outlay

2.1.1. The Non Plan Budget (2014-15) of ` 63500 crore of the Ministry comprises mainly of 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, requirement of Petroleum Regulatory Board, and provision of ` 57336 crore for compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products at regulated prices. The details of these Non Plan Schemes, in the prescribed format, are given in **Annexure II-A**.

2.1.2. 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 2014-15 an amount of ` 2930.00 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 provision of ` 23 crore has been kept under this scheme during 2014-15. Direct Benefit Transfer for LPG consumer (DBTL) scheme was devised to provide subsidy amount directly to consumers who had linked their Aadhar number to LPG consumer number. The scheme is presently under review. A sum of ` 2500 crore has been kept for this scheme during 2014-15 to meet arrear claims pertaining to 2013-14.

2.1.3. Subsidy to Oil companies for supply of Natural Gas to North Eastern Region scheme has been devised to provide Natural Gas to consumers in North Eastern Region at subsidized rate (40% subsidy). A provision of ` 637.00 crore has been kept in B.E 2014-15 under Non-Plan.

2.2. Plan Outlays

2.2.1. The Annual Plan proposals of this Ministry predominantly comprises the Internal and Extra Budgetary Resources (IEBR), about 99.9%, of Oil PSUs. The Planning Commission approves the Annual Plan of Oil PSUs for implementation of various projects. The Annual Plan 2014-15, as approved by the Planning Commission, is ` 80634.82 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. As far as budget provision under Plan for 2014-15 is concerend, a sum of `.42 crore has been allocated as Plan Support for the Rajiv Gandhi Institute of Petroleum Technology (RGIPT), at Jais in Uttar Pradesh and a token amount of ` One crore has been allocated to ISPRL under Plan Scheme for filling the underground caverns for strategic storage of crude oil.

2.2.2. **PSUs and its Subsidiaries**

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 2014-15 are described below:

2.2.2.1. ONGC & its subsidiaries

The Annual Plan Outlay of ONGC for 2014-15, stands at Rs. 36059.07 crore. The major portion is on account of exploration, survey and development drilling. Capital Expenditure is also envisaged for capital projects, purchases, R&D, JV Domestic and Integration Projects, etc. The Annual Plan Outlay for 2014-15 in respect of OVL is ` 14792 crore. The capital expenditure proposal of OVL includes investment in properties in Vietnam, Liyba, Cuba, Columbia, Iran, Brazil, Russia, Columbia, Sudan, Venezuela, South Sudan, Myanmar, Syria, Kazakhstan and Azerbaijan. The Plan Outlay of MRPL, a stand-alone refinery, is a downstream subsidiary company of ONGC, for 2014-15 is ` 1300.15 crore to cater to Refinery Up gradation-cum-Expansion Phase-III, SPM facility at Mangalore Coast, and Revamping of CDU/VDU.

2.2.2.2. Oil India Limited (OIL)

The Annual Plan outlay for 2014-15 of OIL is ` 3632 crore, which is mainly on account of proposed

expenditure on survey & geological analysis, exploratory drilling, development drilling, procurement of capital equipment and facilities, NELP projects, overseas ventures, etc.

2.2.2.3. Gas Authority of India Limited (GAIL)

The Annual Plan outlay for 2014-15 of GAIL is ` 3105 crore, which has been earmarked for major projects like PATA petrochemical expansion project, Phenol & Acetone Project, Poly Butadine Rubber project, Kochi Koottanand Bangalore Mangalore Pipeline, Dabhol Bangalore Pipeline, various spur lines and connectivity and for investments in E&P activities.

2.2.2.4 Indian Oil Corporation Limited (IOCL) and its subsidiaries

The Annual plan outlay of IOC for 2014-15 is ` 11375.00 crore, which includes proposed expenditure in Paradip Refinery Project, Paradip-Sambalpur-Raipur-Ranchi Pipeline, Paradip Polypropylene Project, Distillate Yield Improvement (Coker) Project at Haldia Refinery etc. Chennai Petroleum Corporation Limited (CPCL) is a subsidiary of IOC. The Annual Plan for CPCL for 2014-15 stands at Rs.1102.00 crore. It includes Resid Upgradation Project, 42" new Crude Oil Pipeline and Mounded Bullets.

2.2.2.5. Hindustan Petroleum Corporation Limited (HPCL)

The Annual Plan outlay of HPCL for 2014-15 is of ` 3773.33 crore. HPCL's Capital Expenditure programme during 2014-15 includes expenditure on several projects including Rewari-Kanpur Pipeline, Mangalore-Hassan-Mysore-Bangalore LPG Pipeline, Awa-Salawas Pipeline, R&D Project at Bangalore, Investment in Greenfield Refinery in Rajasthan, HPCL-Mittal Energy and in Exploration and Gas Distribution.

2.2.2.6. Bharat Petroleum Corporation Limited (BPCL)

The total Annual Plan Outlay for 2014-15 in respect of BPCL is ` 5250.00 crore. This includes projects such as Exploration & Production, Replacement of CDU / VDU at Mumbai Refinery, Integrated Refinery Expansion project at Kochi Refinery and cross country products pipelines.

2.2.3. Gross Budgetary Support

2.2.3.1. Rajiv Gandhi Institute of Petroleum Technology

The 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 would be ` 695.58 crores, out of which Rs. 435 crores would be on account of Capital expenditure. Budgetary Support of ` 285 crores has been approved. The Institute has been running the academic programme from 2008, operating from a temporary campus at Rae Bareli. The acquisition process of land for RGIPT's own campus at Jais near Rae Bareli has been delayed due to various reasons and the phase–I construction activities started in 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 could not be completed during the 11th Plan. The amount of ` 86 crores of budgetary support released, during XI Plan period has been fully utilized. An allocation of ` 42 crores as Budgetary Support has been made for 2014-15.

2.2.3.2. Indian Strategic Petroleum Reserves Limited (ISPRL)

Taking into account the oil security concerns of India, the Government has decided to set up Strategic Crude Oil Storage of about 5.03 million metric tons (MMT) at three locations in the country viz. **Visakhapatnam (1.03 MMT), Mangalore (1.5 MMT) and Padur (2.5 MMT**). The proposed Strategic Crude Oil Storage would be in underground rock caverns. A Special Purpose Vehicle - Indian Strategic Petroleum Reserves 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 abroad, any natural calamity or any unforeseen global event, leading to an abnormal increase in prices. The project involves capital cost of Rs. 3958 crore and crude oil filling cost of ` 25000 crore (calculated at an average crude oil cost of US$ 110/bbl and exchange rate of 1US$= ` 60/-), a token amount of Rs. 1.00 crore has been allocated during BE. 2014-15.

Annexure II-A
(Non-Plan)
₹ in Crore

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2014-15 (NON PLAN)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Out lay 2014-15 (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	2930.00	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 Government and 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	23.00	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 2014-15 (NON PLAN)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Out lay 2014-15 (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	Customers in the North Eastern region get natural gas at concessional prices enabling overall economic development of the region	637.00	To make available Natural gas to the customer in the North East region at a concessional price.	customers in the North-Eastern region get Natural gas at concessional prices and mitigate cost disadvantage in the region.	The proposed compensation to the Oil PSUs is for the whole year 2014-15	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 product	Delivery of domestic LPG and PDS Kerosene to households across the country at affordable prices, thereby insulating customers from impact of rise in international fuel prices.	57335.95	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 Government Oil PSUs

Annexure II-A
(Non-Plan)
₹ in Crore

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2014-15 (NON PLAN)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Out lay 2014-15 (Non Plan)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk
5	Payment to Oil Marketing Companies for Direct Transfer of Cash Subsidy of LPG scheme	To reduce the diversion of subsidized LPG to commercial market	2500.00	Making available domestic LPG cylinders to households at subsidized prices	Delivery of domestic LPG to households across the country at affordable prices with reduction in diversion	Till the prices of domestic LPG is market driven, the subsidy sharing arrangement between the various stakeholders may have to continue	Amount allocated is for last year's claims. At present, scheme has been kept in abeyance, if revived, budgetary support may continue
6	Payment to Oil Marketing Companies for Project Management Expenditure for implementation of Direct Transfer of Subsidy of LPG Scheme.	To reduce the diversion of subsidized LPG to commercial market	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 domestic LPG is market driven, the subsidy sharing arrangement between the various stakeholders may have to continue	Amount allocated is for last year's claims. At present, scheme has been kept in abeyance

Annexure II-A

(Non-Plan)

₹ in Crore

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2014-15 (NON PLAN)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Out lay 2014-15 (Non Plan)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk
7	Petroleum & Natural Gas Regulatory Board	PNGRB	15.08	To protect interests of consumers and entities engaged in petroleum, petroleum products and natural gas to promote competitive market structure etc.	The Petroleum Regulatory Board would facilitate development of the Oil and Gas sector, keeping in view the interests of all stakeholders including the consumer	PNGRB is statutory body under an Act of the Parliament; It brings out rules and regulations as per laid down procedure.	PNGRB has to build up technical capacity for regulation.

Annexure II-A
(Non-Plan)
₹ in Crore

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2014-15 (NON PLAN)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Out lay 2014-15 (Non Plan)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk
8	Society for Petroleum Laboratory	SPL has been set up as per directions of the Supreme Court for testing independently quality of petrol, diesel & kero-sene against ISI standards, provide technical and expert advice etc.	2.01	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 OMCs NCR so that fuel quality supplied in NCR region meets BIS standards, thereby reducing air pollution	Testing of Samples are done as technical specifications.	Efficacy of the organization depends on manpower, follow up of the results of the tested samples

Annexure II-B

(Plan)

OIL AND NATURAL GAS CORPORATION (ONGC)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-2015 (i) Non Plan Budget	Outlay 2014-2015 (ii) Plan Budget (₹ Crore)	Outlay 2014-2015 (iii) Complimentary Extra-Budgetary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
1	Seismic Survey	Mapping of drillable prospects for hydrocarbon exploration & exploitation.		1912.38		I) 2D LKM : 868 ii) 3D SKM: 16524	Mapping of drillable prospects for hydrocarbon exploration & exploitation.	March '15	Seismic Survey may be hampered due to adverse weather conditions and other logistics problems.Achievements of targets is also dependent on Statuatory and environmental/forest clearances and harmonius working environment.
2	Exploratory Drilling	Accretion of Hydrocarbon reserves for future production and energy security.		12407.41		No. of Exploratory wells: 130	Block appraisal for hydrocarbon presence. Incremental Ultimate reserve accretion (UR) 81.56 MMTOE	March '15	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)

OIL AND NATURAL GAS CORPORATION (ONGC)

₹ in Crore

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2014-2015 (i) Non Plan Budget	Outlay 2014-2015 (ii) Plan Budget (₹ Crore)	Outlay 2014-2015 (iii) Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
3	R&D/Institutes	Applications based research to assist in exploration and production to ehance acrretion of Hydrocarbon reserves		543.44		Achievement of milestones in R&D Projects	Effective results from exploration activities and optimised production.	March '15	Results are probablistic in nature, as with any R&D activity.
						Incremental reserve accretion (in MMTOE) (Ultimate Reserves) 70.70	Accretion of Hydrocarbon for future production activities and for the sustained growth of the corporation.	March '15	Reserve accretion is dependent on success in hydrocarbon ventures by exploratory efforts.
4	Development Drilling	Production of hydrocarbons		7838.79		No. of Development wells : 294 No. of CBM wells : 50	Increase in Oil and Gas production and maintaining the reservoir health through drilling of new producers & injectors.	March '15	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)

OIL AND NATURAL GAS CORPORATION (ONGC)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-2015 (i) Non Plan Budget	Outlay 2014-2015 (ii) Plan Budget (₹ Crore)	Outlay 2014-2015 (iii) Complimentary Extra-Budgetary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
5	Production	Production of Crude oil, Natural Gas, CBM and Value added products viz.Liquid Petroleum Gas(LPG), High Speed Disiel(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.		11731.15#		Crude oil proudction (in MMT) * 24.948 Natural gas production (In BCM)* 25.098 Value Added Products (KT) 3122.38	Providing energy security to the nation equivalent to hydrocarbon production and generating revenue for the corporation. 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 '15 March '15	Production can be affected by damage to production facilitites due to natural calamities, marine perils or by other means. Production can be affected by damage to production facilitites by natural calamities or by other means.

Annexure II-B

(Plan)

OIL AND NATURAL GAS CORPORATION (ONGC)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-2015 (i) Non Plan Budget	Outlay 2014-2015 (ii) Plan Budget (₹ Crore)	Outlay 2014-2015 (iii) Complimentary Extra-Budgetary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
6	Joint Ventures (Domestic)	Joint Ventures Domestic		859.08		Oil production (MMT) 3.782 and Gas Prodn.(BCM) 1.402 (ONGC Share)	Participant/ operator with other entities for exploration and production from acreages/ blocks.	March '15	Production inputs are subject to operator getting award of acreages/blocks and subsequent approvals and their implementation.
7	Integration	Down-stream Integration		766.82		Tripura Power Project, equity in OPaL	To derive value from the related downstream activities in the hydrocarbon value chain.	March '15	Apart from exploration risk, subject to regulatory,statutory clearances and environ-ment clearances etc.
	Total			**36059.07**					

* Aggregate ONGC Stanalone production (including condensate)for the year 2014-15

Outlay for development schemes, revamping of facilities and capital purchases for sustaining the production of Oil, Gas & VAP

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 2014-15 (₹ crore) Extra-Budgetary Resources	Physical outputs/ Quantifiablel Deliverables/ BE 2014-15	Projected outcomes Final	Processes/ Timelines	Remarks/Risk Factors
1	**Exploration and Production**	Increment in Oil & Gas reserves and in the annual Oil & Gas Production	411.17	(1) I. 2D LKM - 1270 II. II.3D SKM – 569	Mapping of drillable prospects for hydrocarbon exploration and exploitation	2014-15	Achievement of survey targets depends on environmental factors and availability of survey parties / ships.
			637.57	(2) 23 no. Exploratory wells	Increment in Oil & Gas reserves	2014-15	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.
			2,293.15	(3) 132 no. Development wells	Higher Production	2014-15	
				(4) Crude oil production 5.384 MMT	Equity Oil /Gas revenues from sale in international markets	2014-15	
			4,538.44	(5) Natural gas production 2.768 BCM		2014-15	Production can be affected by change in productivity of wells and due to various impeding factors which are not in control of OVL
2	**New acquisitions/ Facilities**		6,911.77	(6) Incremental reserve accretion (in MMTOE) (Ultimate Reserves)			Reserve accretion is dependent on success in hydrocarbon discovery by exploratory efforts.
	Total		**14,792.10**				

OIL INDIA LIMITED (OIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Plan Outplay 2014-15 (₹ 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	414.05	Seismic Survey 2D GLKM: 250 3D SQKM: 2050	To generate drilling locations in OIL's operational areas / NELP Blocks leading to reserve accretion.	31.03.2015	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	Exploratory drilling	For new Discovery of Hydrocarbon bearing structures.	1206.72	Exploratory Drilling: 82480 mtrs in Assam & AP, and 30150 mtrs in NELP operated blocks	Addition of MMTOE of In-Place Reserves and Recoverable Reserves.	31.03.2015	Numbers of wells drilled is dependent on timely availability of drilling locations, availability of inhouse

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Plan Outplay 2014-15 (₹ Crore)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
3	Development drilling	Delineation & development drilling	699.83	Development wells : 105110 Mtrs in Assam, AP & RP	Enhanced crude oil production.	31.03.2015	and chartered hire drilling rigs and favourable conditions for drilling.
4	Capital equipment and facilities	New Infrastructure / New Technology	538.02	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.	31.03.2015	Progress of the project will depend upon the timely supply of equipment by the venders.
5.	**Overseas Projects :**						
	i) Gabon	To carry out drilling activities for reserve accretion.	68.00	Drilling of 3000 metres in Gabon.	To carry out exploratory drilling for new discovery of Hydrocarbon bearing structure.	31.03.2015	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 2014-15 (₹ Crore)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
	ii) Nigeria	To generate drilling locations and reserve accretion.	54.00	OIL's share of expenses towards the block.	Carrying out of G&G activities and Exploratory Drilling by the Operator for reserve accretion.	31.03.2015	Progress of the project will depend upon the outcome of the development activities by the operator.
	iii) Carabobo (Venezuela)	Outcomes in terms of reserve accretion and production of hydrocarbon	202.00	OIL's share of Investment in the project	Carrying out of G&G activities, Drilling activities and Production activities by the Operator.	31.03.2015	Progress of the project will depend upon Development and Production activities by the Operator.
	iv) Carizzo (USA)	Outcomes in terms of reserve accretion and production of hydrocarbon	180.00	OIL's share of Investment in the project	Carrying out of G&G activities, Drilling activities and Production activities by the Operator.	31.03.2015	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 2014-15 (₹ Crore)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
	v) Mozambique	Outcomes in terms of reserve accretion	269.00	OIL's share of expenses towards the block.	Carrying out of G&G activities by the Operator.	31.03.2015	Progress of the project will depend upon Development and Production activities by the Operator.
	Total		**3631.62**				

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-2015			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2014-15) 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	-	402	-	Phase-I gas in commenced in August 2013 Phase- II comple-tion is anticipated by June 2015.	Time overrun in phase II due to Kerala State hindrances in opening of ROU, resistance from farmers and court proceed-ings for Tamil Nadu section..
2	Dabhol-Banglore p/l	To Supply Natural gas for various sources to the customer in Maharastra, GOA, Karnataka	-	40	-	Phase-I Commissioned in February 13 Phase II completion is anticipated by March 14	Pipeleine commissioned. Closing activities are in progress.

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-2015			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2014-15) Proposed	Complimentary Extra-Budgetary Res-ources		
3	Surat - Paradip P/L	To supply Natural Gas to potential consumers in Gujarat, Maharashtra, Chhattisgarh & Orissa.	-	8	-	Revised tender of survey being done	Problems faced: Though HoA executed for 54 MMSCMD, no Anchor Load Customer tie-up so far Mitigation Plan: Persuade Anchor Load Customers enroute Pipeline for firm tie-up. Approval from MoPNG being expedited
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)	-	7	-	Order closure for laying contract anticipated by January, 2014. Release of final payment after order closure by May 2014.	Construction activities from SV-2 to Sachendi section to be resumed after mitigation of contractual issues.

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL)

₹ in Crore

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2014-2015			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2014-15) Proposed	Complimentary Extra-Budgetary Resources		
5	Jhajjar-Hissar P/L	To supply Natural Gas from various sources to Consumers in sub urban area of Jhajjar-Hissar	-	-	-	24 months from the start of tendering (It is anticipated that the Project tendering activities would start by 4th Qtr of FY 12-13)	Non readiness of Customers 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	-	-	-	Anticipated Completion: April 2015	--
7	Mandi Govindgarh Region Connectivity	To supply Natural Gas from various sources to consumers in region of Mandi Govindgarh	-	31	-	One more connectivity is going on for m/s Punjab Hammar for this region.	Are being expedited for consumers tie ups for further connectivity.

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-2015			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2014-15) Proposed	Complim entary Extra-Budget ary Res-ources		
8	BNPL Spurlines	To cater to the gas demand of industrial & commercial consumers in Uttarakhand and Punjab.	-	75	-	Forest Permission for Rajaji National Park and NH-72 is still awaited.	Time overrun due to delay in various Forest Permissions, which is still awaited, for laying pipelines.
9	Jagdishpur - Haldia p/l	To Supply Natural gas for various sources to the customer in West Bangal, Jharkhand Bihar & UP	-	5	-	Detail Survey for Mainline & Spurline completed Project on hold due to lack of gas sourcing and costumer tie ups.	Are being expedited for revival of Fertilisers plant in the en route pipeline project.
10	Compressor station - Vijaipur, Chainsa, Kailaras	To cater gas demand at desired pressure to various customer enroute	-	3	-	Compressors Installed, Test runs are being Conducted	Already commissioned and closure under progress.

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL)

₹ in Crore

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2014-2015			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2014-15) Proposed	Complimentary Extra-Budgetary Resources		
11	VKPL Spur lines and Connectivity to Chittorgarh	Connectivity to Various small Pipelines	-	37	-	Order closure for laying contract anticipated by March 2014. Release of final payment after order closure by July 2014.	Vijaipur to Boreri: Mechanically completed and gas in done on 23.04.2013. Order closure in Progress for this section. Kota Bhilwara/Chittorgarh Section: Over all physical progress 31.03.2014: Sch.-100% and Actual: 89.40%. Due to lots of encountered problems during execution time, hampered the completion schedule of Dec'2013. Presently the Project completion is expected by 31.03.2015.
12	Karanpur - Moradabad-Kashipur-Rudrapur p/l	To Supplu Natural gas for various sources to the customer in Moradabad, Rudrapur, Kashipur, Pantnagar	-	34	-	Order Closure is anticipated by Dec 2014.	Pipeline completed, order closure under progress.
13	Regional P/L Connectivities, Hot tapping, Creation of Inventory/ S&LR activities	Connectivity to Various small Pipelines	-	165	-	Ongoing Projects	Are being expedited for implementation. The inventory creation has already been implemented.

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-2015			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2014-15) Proposed	Complim entary Extra-Budget ary Res-ources		
14	Exploration & Production	Improved Energy Security for the nation	-	244	-	Ongoing Project	--
15	South East Asia Gas P/L	The onshore pipeline shall transport the gas from Ramree island till the Myanmar-China border. CNOOC, the buyer of the gas shall pay an equity IRR of 15.5% (Post Tax – Myanmar) to Shareholders of SEAGP.	-	42	-	Pipeline Construction has been complete and commissioning is in progress.	-
16	Business Development - Solar/Other Power Projects, FSRU, LNG & Shipping	De-risking/ Diversification of the current business portfolio	-	10	-	New Projects	--

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014--2015			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2014-15) Proposed	Complim entary Extra-Budget ary Res-ources		
17	M & A/New Projects	Globalisation; Acquisition of unconventional gas sources; Expansion of LNG sourcing portfolio	-	205	-	New Projects	--
18	TAPI Project	To cater domestic Natural Gas Market by bringing gas through international pipeline	-	10	-	-	--
19	JV Investments / BCPL	Supply of Piped natural gas(PNG) and Compressed Natural Gas(CNG) ; Reduction of pollution levels & to bring polymer production capacities in North East part of India through BCPL	-	157	-	Ongoing Projects	--

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-2015			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2014-15) Proposed	Complimentary Extra-Budgetary Res-ources		
20	RGPPL	Revival and Restructuring of Dhabol Project	-	14	-	LNG Terminal with capacity of 5 MMTPA has been commissioned in Jan 2013	-
Petrochemicals							
21	PATA expansion project	Meeting the de-mand of polymer in country	-	1249	-	Project is anticipated to be completed in June 2014	Delay due to slow progress of work at site by various infrastructure contractors due to their financial constraints; Shortage of bulk piping material at site due to delay in ordering by EIL and subsequent supply by vendors
22	Phenol & Acetone Project	Diversifying our product portfolio	-	340	-	36 months from zero date	Financial appraisal completed. Board approval to be obtained,
23	PBR Project	To venture into elastomers business; produce Poly Butadiene Rubber to cater to the Indian tyre Industry	-	27	-	PBR Project: Project in implementation phase	Board approval obtained on 20.03.2014
	Total capital expenditure – plan			**3,105**			

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
1	15 MMTPA grassroot 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.	2800.00	- Commissioning of Atmospheric Vacuum UNIT (AVU) - Commisssioning of Secondary units - DCU, INDMAX, DHDT.	Commence crude oil processing to produce petroleum products	Anticipated RFSU - March, 2014-July, 2014 Commissioning - Progressively by September, 2014	Impact of Cyclone: Due to non-return of labour (Reqd / Avl: 34,000 / 18,200) and the job momentum lost due to cyclone which is yet to build up, impact on project schedule is about 2.5 months.
2	FCC Rewamp 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.	168.80	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	Jobs completed in shutdown of FCC unit which commenced from 1.10.13. The unit has been commissioned on 10.01.14.	Already commissioned.

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
3	Gujarat Refinery expansion to 18 MMTPA	Expansion of Crude processing capcaity of Gujarat Refinery from 13.7 to 18 MMTPA, to increase distillate yield and enhance HSD production.	138.30	Increase capacity of Refinery from 13.7 to 18 MMTPA	During 2014-15: NIL	39 months from the date of final investment	Technology selection in progress
4	Reverse osmosis plat for ETP at Gujarat Refinery	The facility would process high TDS treated effluent to make available fresh water for cooling towers. The project would comply with Environmental requirements related to reduction in fresh water requirement at refinery as well as achievement of Zero discharge. It would also improve the plant efficiency and reduction in maintenance cost.	111.50	Reduction in TDS level of water	During 2014-15: NIL	Anticipated commissioning by May, 2016	There is delay in LSTK award as the earlier tender was cancelled & fresh tendering has been taken up.

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
5	Installation of one new gas turbine at Gujarat Refinery	Installation of 6th GT & HRSG will effectively reduce power & steam generation cost by changing regular operat-ing philosophy of 5 GT + 2 STG + 4 boiler opera-tion to 6 GT + 1 boiler operation.	40.00	GT of Frame-6 - 30 MW HRSG - 100 MT/Hr	With installa-tion of 6th GT/ HRSG, savings to tune of Rs 126 crore. is estimated	Anticipated commissioning by May, 2014	Backlog is due to delay by BHEL in:- >> Placing the PO for PLC >> Supply of CO2 firefighting system >> Lining up of Mechanical contractor
6	C2/C3 Recovery from RFCC & DCU off gases at Panipat	Olefin production facilities from RFCC and Coker dry gas at Panipat Naphtha cracker complex.	60.00	Estimated IRR: 23.1%	During 2014-15: NIL	24 Months from the date of Investment approval	Licensor finalization in progress.
7	Butene-1 at Panipat	Production of Butene-1	25.00	To produce 20 TMTPA of Butene-1	Import substitution	Plant Commisioned in March,2014	Already commissioned.
8	Paradip petrochemi-cals phase-I, Polypropylene project	Value addition for Refinery FCC cracked LPG by forward integration to petrochemical products.	138.00	680 KTA Polypropylene Unit	During 2014-15: NIL	Completion by September, 2017	Project approved on 20.03.14. Lining up of consultant in progress.

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
9	Distillate yield improvement (Coker) Project at Haldia	Black Oil Upgradation.	135.00	Increase in Refinery Capacity from 7.5 to 8.0 MMTPA through revamp of CDU-1 • Distillate Yield Improvement from 67.2 to 71.4%. • Enable increase in High Sulphur Crude processing from 61.4 to 82.4%.	During 2014-15: NIL	Completion by September, 2017	Project approved on 20.03.14. Consultant lined up on 24.04.14.
10	INDAdeptG at Guwahati	• Demonstration unit to establish INDAdeptG technology developed by IOCL-R&D. • Enable Guwahati Refinery to produce BS-IV MS.	4.00	INDAdeptG unit will be of 35 TMTPA capacity which will enable conversion of entire MS from BS-III to BS-IV at Guwahati	During 2014-15: NIL	Completion by July, 2016	Consultancy job awarded. Engineering and Tendering activities are in progress.
11	Replacement of Coke Chambers in Coker-A at Barauni Refinery	To improve the reliability and safety of unit by installing two new coke chambers in place of 4 existing coke chambers, with automatic heading / unheading system for coke chambers, which will significantly contribute to Yield and Energy saving.	33.70	Increase reliability & safety	During 2014-15: NIL	Completion by February,2016	Consultancy job awarded. Engineering and Tendering activities are in progress.

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
12	Debottlenecking of SMPL	Debottlenecking of existing SMPL system with energy efficient equipments	300.00	Debottlenecking of existing SMPL system leading to capacity enhancement from 21 to 25 MMTPA	During 2014-15: NIL	Targeted completion is by August 2015 excluding 57 km of mainline in Gujarat which awaites Wild Life Clearance.	Targeted completion is by August, 2015 excluding 57 km of mainline in Gujarat which awaites Wild Life Clearance.
13	Paradip-Raipur-Ranchi pipeline	Cost effective, environment friendly and reliable movement of products upto Raipur and Ranchi	200.00	Transportation of petroleum products from Paradip upto Raipur & Ranchi. Capacity: 5.0MMTPA	During 2014-15: 0.1 MMTPA	Anticipated completion is by August 2015.	Project is delayed due to delay in receipt of Forest clearances and subsequent tree cutting permissions. 2nd stage Forest clearance for Chhattisgarh has been obtained on 31.8.2012, for Odisha on 4.9.2013 and for Jharkhand on 8.10.2013. Tree cutting permissions for 2/14 Forest Divisions in Odisha and 1/3 Forest Divisions in Jharkhand is still awaited.

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
14	Paradip-Haldia-Durgapur LPG Pipeline	Cost effective, environment friendly and reliable movement of LPG upto Durgapur	305.00	Transportation of LPG from Paradip upto Durgapur. Capacity: 0.85 MMTPA	During 2014-15: NIL	30 months after receipt of statutory clearances	Project is anticipated to be completed by December 2015. Forest clearance in Odisha is yet to be received.
15	Augmentation of PHBPL	Augmentation of existing PHBPL system	180.00	Aug. of existing PHBPL from 11 to 15.2 MMTPA	During 2014-15: NIL	August 2015	Approved completion date is August 2015.
16	Augmentation of FF system at tank farm locations	Project envisages revamp of fire water network related facilities at crude oil storage tank farm locations for implementation of revised mandatory OISD-STD-117 norms.	100.00	The augmentation / revampof firewater system at pipeline crude tank farm locations would meet revised mandatory OISD-STD-117 norms.	Upgradation of FF facilities to meet revised OISD -117 norms	Anticipated commissioning by December 2014	Work is in progress at all locations
17	Replacement of MLPUs in SMPL	Old engine driven MLPUs will be replaced with new generation energy-efficient motor driven MLPUs having less maintenance requirements and improved reliability. The system will also conform to the existing stringent exhaust and noise emission norms.	50.00	Replacement of 19 old MLPUs / engine SMPL	-	Completion of the project is to synchronize with Debottlenecking of SMPL	-

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
18	CBR-Trichy product pipeline	Cost effective, environment friendly and reliable movement of products from CBR to Trichy	25.00	Transportation of petroleum products from CBR to Trichy. Capacity: 0.4 MMTPA	During 2014-15: NIL	Completion will take minimum 6 working months after favorable verdict of Hon'ble Supreme Court in GAIL's Gas pipeline and subsequent permission by Tamil Nadu Government	Completion will take minimum 6 working months after favorable verdict of Hon'ble Supreme Court in GAIL's Gas pipeline and subsequent permission by Tamil Nadu Government
19	ATF Pipeline to Guwahati Airport	Cost-effective and reliable transportation of ATF to Guwahati airport from Guwahati refinery	0.00	Transportation of petroleum products from Guwahati Airport to Guwahati Refinery. Capacity: 0.07 MMTPA	During 2014-15: NIL	18 months from the date of receipt of statutory clearances.	Project has been dropped
20	ATF pipeline to Kolkata AFS	Cost-effective and reliable transportation of ATF to AFS at Kolkata airport	10.00	Transportation of ATF to AFS to at Kolkata airport. Capacity: 0.12 MMTPA	During 2014-15: 0.04 MMTPA	December 2014	Project is anticipated to be completed by December 2014.

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Programme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
21	Branch Pipeline from Barauni Kanpur pipeline to Motihari & Baitalpur	Cost effective, environment 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 2014-15: NIL	24 months after receipt of statutory clearances	Financial commitment after completion of land acquisition for ToP at Motihari by Marketing Division
22	LPG import facilities, Kochi [Kerala]	To overcome the demand deficit of LPG in India.	150.00	600 TMTPA LPG import Facility at Cochin	During 2014-15: NIL	30 months from date of Board approval / Manpower positioning / Statutory clearances whichever is later. - EC for Jetty awaited. Expected by December, 2014	Environmental Clerance for Jetty Awaited. Expected by Dec'14. Completion of Import Terminal to be synchronised with Jetty,
23	Marketing Terminal for East Coast Refinery (at Paradip).	Marketing terminal augmentation at Paradip for PDRP evacuation to synchronise with PDRP commissioning .	50.00	Tankage of 59,859 KL with other allied facilities for better logistics.	During 2014-15: Availability of tankage facility for POL products for enabling evacuation of Paradeep Refinery by Road.	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.	Delay in receipt of statutory clearances. Anticipated completion: Tankage / Terminal Piping & Road evacuation facility: May, 2014 Evacuation by Rail: December, 2014

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Programme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
24	LPG facilities at Paradip	Construction of LPG bulk loading facility	58.20	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 2014-15: NIL	30 months from the date of Board approval/ manpower positing/statutory clearance whichever is later. EC is obtained in Sep'12. Completion target of the Project is Mar'15.	Delay in receipt of environment clearances. Work at site adversely impacted by rains and cyclone (June-Oct'13). Law & Order issues and outsider's interference at site affecting the progress. Anticipated Mechanical Completion: April, 2014
25	LPG import facilities, Paradip	LPG import terminal at Paradip is envisaged to meet the growing demand of LPG in the eastern region.	50.00	The import terminal will facilitate product import as Butane, Propane and LPG. The jetty facilities are envisaged with capacity to handle receipt through VLCC. Tankage capacity of 600 TMTPA.	During 2014-15: NIL	30 months from the date of Board Approval or from the date of obtaining required statutory approvals whichever is later.	Land for the project has been identified within the premises of Paradeep LPG Marketing Terminal. Setting up import terminal contiguous to the LPG Marketing Terminal envisages sharing of existing infrastructure facilities such as administrative buildings, fire pump house etc of Marketing Terminal. Detailed feasibility completed for LPG

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
							Terminal and pipeline upto Patna BP. Optimization study carried out with extension of Paradip-Haldia - Durgapur pipeline from Durgapur to Patna via Barauni Refinery with a connectivity of Bhagalpur and Muzaffarpur BP. Viability of the integrated project and financial appraisal has been completed. Integrated proposal with the P-H-D extension and LPG Import Terminal at Paradip, has been prepared and the same shall be put up for approval after incorporating inputs and comments from pipeline Divn. Target May 2014.

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
26	New Marketing 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.	40.00	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 2014-15: Commissioing to ensure closure of old non OISD compliant depots. Also savings in logistic cost due to pipeline transfer of products	30 months from the date of receiving statutory approvals i.e. Feb'15 considering EC in Sept'12	EC clearance received on 06.09.2012 Scheduled completion: March, 2015; Anticipated completion: December, 2014
27	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	75.00	Combined resitement of Bilaspur and Bisrampur depots will have approx. 55 TKL of tankage and 12 TLF bays with other allied facilities	During 2014-15: NIL	September 2016	Environment Clearance granted by MoE&F, Delhi for the project vide letter dated 24.10.2013. Anticipated completion: May,2015

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
28	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	75.00	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 2014-15: NIL	May 2015	Completion Schedule: May, 2015
29	Gas Grid comprising three pipelines in JV	To meet the gas demand in different parts of the country, along the pipeline route	140.00	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 2014-15: NIL	Estimated completion of the project is July 2014, i.e. 3 years after issuance of Authorization by PNGRB for all 3 pipelines.	Schedule completion of the project is July 2014, i.e. 3 years after issuance of Authorization by PNGRB for all 3 pipelines.

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
30	Ennore LNG Project	To own gas infrastructure to augment gas market share	106.00	FEED study completion. EIA study completion. Lining up PMC and EPCC	During 2014-15: NIL	The project is expected to be completed in 2015-16.	The project is expected to be completed in 2015-16.
31	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.	320.00	Acetic acid plant of 1000 KTA capacity	During 2014-15: NIL	Planned Completion by 2018-19. Project is now on HOLD.	As the project economics is not very robust, the project is under hold.
32	Exploration & Production**	To secure equity oil & gas	764.00	To secure crude oil and gas.	Integration through entry into domestic upstream sector & energy security through equity oil from abroad.		IOC has acquired 10% PI in Pacific North West inte-grated LNG project, located in British Columbia, Canada from Petronas for a cash consideration of CAD 1,116,031,500. The Project is comprised of Upstream, Downstream, Pipelines and LNG activities with scheduled 1st LNG train start-up in 2019.

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
							As on 31.12.2013, the gross 2P re-serves of the asset is estimated at 8.35 tcfe. The gross contingent resource is estimated to be 24.7 tcfe and the corresponding gross reserves plus resources is 51.59 tcfe.
33	Investment in R & D		220.00	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 (including Rs. 3750.00 crore LPG & Marketing Infrastructure)	To facilitate operations and growth in various activities of the Corporation	4497.50	To facilitate operations and growth in various activities of the Corporation			
		GRAND TOTAL	**11375**				

**** Rs. 620.00 crore has been approved by the IndianOil Board as expenditure target for E&P Overseas Acquisition at Canada (project approved by CCEA).**

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
1	Exploration & Production	Achieving oil security by securing access to equity oil		38.33		Participating interest(10% to 25%) in 20 projects: 17 of the projects in India are under relinquishment.	Achieving oil security by securing access to equity oil	Three of the blocks in india are at exploration stage. Seismic studies are being undertaken on existing blocks for establishing drilling options & sites.And One Block is at the Devopment stage.	Seismic studies are being undertaken on existing blocks for establishing drilling options & sites.
2	Calico Land-Cavern / Tankage	Decongestion of existing facilities. Meeting Future expansion requirement.		100.00		Installation of HSD (90,000 KL) and MS (60,000 KL) tanks along with associated facilities	Decongestion of existing facilities. Meeting Future expansion requirement.	Proposal for approval of fund is in progress	

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
3	Diesel Hydrotreater at Mumbai Refinery	To meet the Euro IV specification for diesel as per Auto Fuels Policy		60.00		Installation of 2.2 MMTPA Diesel Hydrotreating Unit (DHT), sulphur recovery unit and associated facilities	Production of EURO IV compliant Diesel as per Auto Fuel policy	-DHT unit along with ARU, SWS is commissioned in October 2013. -Sulphur Recovery Block (SRU) commissioned in Nov 2013 -All other offsite and utilities packages commissioned except DM water Plant & Sea Water Cooling Tower for which alternative arrangements were made from the existing facilities	--

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
4	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		1.00		New GTGs of higher frame sizes and efficiencies	Through new GTGs, the total electrical power and 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.	Rechecking Feasibility to ensure financial viability as there is increase in RLNG cost.	--
5	VGO Desulpherisation project at MR	Techo-commercial Feasibility Study for VGO Desulphurisation Project & BDEP for dual mode operation of DHT unit		10.00		Techo-commercial Feasibility Study for VGO Desulphurisation Project & BDEP for dual mode operation of DHT unit	Techo-commercial Feasibility Study & BDEP	Techno-commercial feasibility study & BDEP for duel mode operation of DHT unit at MR 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 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
6	FR Revamp	Constructability study to establish the feasibility of the project in totality and finalize plot plan meeting statutory requirements		5.00		Constructability study to establish the feasibility of the project in totality and finalize plot plan meeting statutory requirements	Constructibility Study	M/s PCS, USA has submitted the process package (BDEP) for FR CDU/ VDU revamp up to 6 MMTPA To engage a consultant for the residual process engineering and detailing of process package prepared by M/s PCS and also to carry out Constructibility Study to establish the feasibility of the project in totality	--

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
7	HGU Revamp	To increase the capacity of hydrogen production by 25 %		106.42		Increased hydrogen production capacity by 25%	Capacity of hydro-gen production increased by 25%	Process package by Haldor Topsoe for HGU & Feasibility by UOP Completed. Major Jobs include installation of HTER, One new adsorber in PSA, Replacement of all calalysts in HGU; Replacement of few control valves Project Implementation - 34 Month	--
8	Mumbai Refinery Master Plan (MRMP)	To enhance the crude processing capacity to 9 - 10 MMTPA		50.00		To enhance the crude processing capacity to 9 - 10 MMTPA	To enhance the crude processing capacity to 9 - 10 MMTPA	The following activities are envis-aged under MRMP in 2014-15: 1. Carry out RRA/REIA studies for obtaining MoEF	--

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
								approval 2. Preparation of NITs for the revamp/new units that will be coming under MRMP 3. Preparation of process package (BDEP) for revamp/new units (MS Block units, KHT, New PSA, etc) under MRMP 4. Constructability study to establish the feasibility of the project in totality and finalize plot plan meeting statutory requirements	--

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
9	FCCU-II Revamp and FGDs at Visakh Refinery	Treatment of Flue Gas		5.00		Facility for treatment of Flue Gas	Facility for treatment of Flue Gas	FCCU II Revamp was commis-sioned in December 2010. FGDs were commis-sioned in Jul-2013 and Dec-2013.	--
10	SPM and Crude Oil Terminal	Installation of new facilities for enhanced capacities and minimising transporta-tion cost.		5.00		Installation of SPM and associated facilites and tankages to receive crude through VLCC	Minimising Freight and Wharfage cost	Project commissioned in Feb 11. The amount budgeted for completing the residual jobs	--

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
11	Diesel Hydrotreater at Visakh Refinery	Production of EURO IV compliant Diesel as per Auto Fuel policy		300.76		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	Mechanically completed in March 2014	Reasons for RE variation: Slower than anticipating progress of OSBL piping & SRU LSTK Contractors & Fire at SW Cooling tower on 23.8.2013, adversely affecting the project.
12	Natural Gas	Usage of Natural Gas as Fuel at Vizag Refinery		63.00		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.	Dedicated Gas pipelines to be layed from Oduru to KG Basin. 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 2014-15 (₹Cr.)			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
13	Feasibility study for various projects by CEC	Line entry proposed for conducting feasibility study on projects as and when required		2.00		Feasibility Report	Line entry proposed for conducting feasibility study as and when required	Conducting feasibility study as and when planned	--
14	Clean Fuels & Emission Control Project	Production of Euro-III/IV compliant MS as per Auto fuel policy		5.00		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. To complete the residual jobs	--
15	VGO Desulpherisation project at VR	To Reduce in SOx emissions & to reduce the operating cost of Flue Gas Desulphurization Unit		9.00		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 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
16	Visakh Refinery Expansion Project	To enhance the capacity of Refinery to 15 MMTPA		14.00		-EIA Study & CEIA Study -Licensor selector for New Unit -BDEP for open art Units -Revamp feasibility Study for existing Units	-EIA Study & CEIA Study -Licensor selector for New Unit -BDEP for open art Units -Revamp feasibility Study for existing Units	Obtaining Environmental Clearance from MoEF, CEIA Report Preparation by NEERI, CFE Application for VRMP, Licensor Selection for new licensor's unit, BDEP preparation for new open art units, Carrying out Revamp Feasibility Study for Licensed Units, MOEF/ APPCB/ NEERI personnel visit for VRMP approvals etc.	--

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
17	LPG Bottling Plants at plan locations and Tankage Augmentation	Increase in Bottling Capacity to meet future market growth and reduce transporta-tion cost		161.00		Increase in Bottling capacity by 490 TMT and storage capacity by 14850 MT	Increase in Bottling / Stroage Capacity to meet future market growth and reduce transportation cost	Plants and Tankage Augumentation in various locations will be commis-sioned in phases	--
18	VVSPL Phase II Capacity Expansion	Capacity Expansion of VVSPL to 7.7 MMTPA		5.00		VVSPL Phase II capacity aug-mentation to 7.7 MMTPA, incl. additional tankages and enhancing jetty infrastructure at Visakh	Capacity Augmentation to meet the expected growth in demand	DFR stduy & BDEP for augument-ation of project carried out by L & T Gulf. MOEF/ CRZ clearance is expected. Then Proposal for Budget approval will be put up to Manage-ment	--

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
19	HPCL Mittal Energy Limited	To meet the demand of petroleum product in the northern region		155.00		A low cost expansion from 9 MMTPA to 11.3 MMTPA to enhance value addition	To enhance value addition to the existing refinery, create flexibility to ride alternative price cycles and strengthen supply security	Project to be carried out by M/s HPCL Mittal Energy Ltd., our Joint Venture company	--
20	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		70.00		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 & most of the statutory approvals obtained. Pipes sited. Most of the equipments ordered _ being sited. Pipeline laying, works in despatch Terminal (BPCL Uran) & receiving Terminal (HPCL Chakan) in progress. Expected Date of completion is October 2015.	Project is on equal cost sharing basis with BPCL. The Project is executed by HPCL

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
21	DFR for laying Pipelines & Miscellaneous works	PFR/DFR study for the new pipelines		1.00		DFR	DFR	Line entry for making DFR for new pipelines as & when required	--
22	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 442 km and Pipeline dia of 18" aand capacity of 7.978 MMTPA	For movement of Non GGSR product from MDPL to UP & Bihar by connecting the proposed Rewari-Kanpur Pipeline with MDPL at Rewari	After obtaing all approvals, Construc-tion at all sites is in full swing. As per PNGRB Authoriza-tion, scheduled completion is 19.11.2015.	--
23	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 transportation cost		30.00		2.34 MMTPA capacity Pipeline from Awa Pumping Station of MDPL to Salawas Depot (93 km) and associated facilities	Substantial saving in transportation cost	Project is expected to be com-pleted within timeline of November 2015	--

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.)			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
24	LPG Pipeline from Mangalore-Hassan Mysore-Bangalore	For evacuation of LPG from MLIF and other imports in Mangalore to Bangalore & Mysore through proposed Mangalore hassan Mysore Solur LPG Pipeline.		256.22		Mangalore Hassan Mysore Solur LPG Pipeline with a length of 397 Kms and Pipeline of dia 8"/ 10"/14"/16" and capacity of 3.106 MMTPA.	For evacuation of LPG Production of MLIF and other imports in Mangalore to Bangalore & Mysore through proposed Mangalore hassan Mysore Solur LPG Pipeline.	After obtaining all approvals, Construction has started at all sites. As per PNGRB Authorization, scheduled completion is 19.11.2015.	--
25	Navi Mumbai Airport Pipeline	To ensure supply to proposed Navi Mumbai airport from existing Vashi terminal		1.00		Route survey, Cadastral survey & DFR study	Route survey, Cadastral survey & DFR study	Feasibility study to be conducted to establish pipeline connectivity to Navi Mumbai airport	--

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
26	P/L-Bahadurgargh-Delhi Airport - Survey & P/L laying	Ensuring end to end supply from refinery to Delhi Airport via Bahadurgarh.		1.00		Pre-Project activities such as detail route suvey, Soil Investigation, EIA/ MOE&F,PNGRB approval, ROU/ ROW acquisition etc	Survey & Approvals	22 month from the date of approval by PNGRB	--
27	R&D Project	Creating in-house R&D expertise and facilities		193.70		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. Project Cost for Phase I is Rs 312 Crs.	--
28	R&D Project - Phase II Cost Study	Pre project studies for the HP Green R&D Centre (HPGRDC) Phase II at Bangalore		2.20		Detailed cost estimate of the HP Green R&D Centre (HPGRDC) Phase II at Bangalore.	Based on the studies/report further progress on the Phase II Project will be initiated.	Pre project studies for detailed cost estimate for carrying out Phase II expansion of HP R&D centre, Bangalore is planned during the year 14-15	--

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.)			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
29	R&D Centre Infrastructure Augmentation	Setting up the Infrastructural facilities for HPGRDC at Bangalore		32.00		-Purchase of Additional 50 Acres of Land - Secondary treated water sourcing from nearest Treatment plant -Provision of 66 KV power to the facility	1. Reliable power supply. 2. Water Source. 3. Additional land for Expansion of R&D Centre	New Project to be initiated during the 2014-15	--
30	LNG Regasification facility at Chhara	Setting up an LNG Import and Regasification Terminal of 5 MMTPA capacity through a Joint Venture Company, HPCL Shapoorji Energy Ltd.		188.00		LNG Import and Regasification Terminal of 5 MMTPA capacity	LNG Import and Regasification Terminal of 5 MMTPA capacity	HPCL Shapoorji Energy Ltd., a Joint Venture Company has been incorporated. Environment Impact & Risk Assessment Study, Front End Engineering Design and other Geo-tech Studies are being taken-up.	The Project is being implemented through HPCL Shapoorji Energy Limited, a joint Venture company 50:50 equity partnership with SP Ports Pvt.Ltd.

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
31	Greenfield Refinery Project - Rajasthan Refinery	Setting up a 9 MMTPA grass root refinery-cum-petrochemical complex		740.00		9 MMTPA Refinery cum Petrochemical Complex at Rajasthan under a Subsidiary Company wherein HPCL will have equity contribution of 74%	9 MMTPA Refinery Cum Petrochemical complex at Rajasthan thru a Subsidiary company will help HPCL to bridge the gap between projected Sales & Refinery production and also helps in producing / marketing Value added products, besides bringing in accelerated economic growth in the region	JVC formed with Rajasthan Government for setting up refinery. The refinery is expected to be mechanically completed in 4 years time from zero date	The project is under review of Rajasthan Government
32	Prize Petroleum Co. Ltd.	Acquisition of discovered oil / gas fields preferably under production thru wholly owned subsidiary company M/s Prize Petroleum		538.70		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 / discovered block in India & abroad to enhance portfollio.	Fluctuation in crude prices. Associated project risk.

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹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	City Gas Distribution Network	Line entry for partici-pating in PNGRB bidding for City Gas Distribution Network and setting up a City Gas Distribution network, if we win the bid		10.00		Putting up a City Gas Distribution Project at the City, where we wins in the PNGRB bid	Setting up CGD Netowrk	PNGRB has invited bid for setting up city gas distribution network in 14 districts. Based on techno commercial feasibility HPCL will submit bid for multiple cities. In case, HPCL emerges successful, expenditure would be incurred towards statutory approvals and other miscella-neous activities	-- --

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
34	New LNG facilities-Storage & Regasification	To invest in LNG Regasification facilities at East coast of India to import LNG and supply R-LNG to Refinery and the Industrial Customers		10.00		Obtaining equity stake in Petronet LNG Ltd's proposed LNG Import and Regasification Terminal at Gangavaram	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. HPCL has carried out due dili-gence of the terminal	--
35	Aavantika Gas Ltd.	Distribution and market-ing of environmen-tal 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.	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/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
36	Overseas Refinery/ Marketing Assets	Line entry to spread portfolio in associated and profitable business as well as expand core business of refining and marketing in new markets		1.00		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
37	HPCL Biofuels Ltd. (HBL)	To have captive ethanol for blending in MS		1.00		Expansion of Sugar Units	To have captive ethanol for blending in MS	Both Plants at Sugauli & Lauriya commis-sioned. Crushing of sugarcane started at Sugauli on 17 Dec 2012 & Lauriya on 6 Dec 2012.	Wholly owned Subsidiary company of HPCL

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
38	Cross country Gas Pipeline in consortium with GSPL,IOCL & BPCL	Gas transporta-tion capacity access, which will aid in gas marketing.		137.00		**11% equity stake in** 1) Mallavaram-Bhilwara Pipeline (1712 KMs) Initial Capacity 53 MMSCMD to final Capacity of 77 MMSCMD 2) Mehsana-Bathinda Pipe-line (1611 KMs) Initial Capacity 43 MMSCMD to final Capacity of 77 MMSCMD 3) Bathinda-Srinagar Pipeline (750 KMs) Initial Capacity 32 MMSCMD to final Capacity of 43 MMSCMD	Marketing natural gas to customers along the pipeline route independently and can be ex-changed for capacity in other pipelines. Thus it helps HPCL to enter into direct gas sourcing and gas marketing to protect and retain the market share.	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.	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 2014-15 (₹Cr.)			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
39	CREDA-HPCL Biofuel Limited	Cultivation of Jatropha and other non edible plants in the State of Chhattisgarh to facilitate production of environmental friendly 'Biofuel'.		20.00		Plantation on the land leased from State Govt, production of jatropha seeds and production of bio diesel	Production of environmental friendly 'Biofuel' to be blended with normal diesel which will help in meeting domestic demand and saves precious foreign exchange	As of Sept 2013, CHBL acquired 6891 hectares of land. Maintenance of Jatropha seedling / nursery plants on 3100 hectares. High Yielding Varieties plantation has been started and their operational trials shows promising results	Subsidiary company (CREDA-HPCL Ltd.) wherein HPCL holds 74% equity stake. Availability of suitable land for cultivation and also the success of the High Yield Varieties on a larger scale plantation
40	Green Field Refinery cum Petrochemical Complex (PCPIR)	Setting up of Refinery cum Aromatics complex at Visakhapatnam PCPIR thru JVC		10.00		Detailed Feasibility Report for setting up Refinery cum Petrochemical Complex at PCPIR region of Vizag	To decide upon setting up Refinery cum Petrochemical Complex	DFR will be completed in 4 months time	

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2014-15 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
41	Propylene Manufacturing facilities at Mumbai Refinery	Propylene Manufacturing facility at Mumbai refinery		5.00		Feasibility Report	To decide upon putting up Propy-lene manufacturing facility at Mumbai Refinery	Feasibility is being explored for putting up Propylene / ISO Buty-lene/Poly Iso Butylene facilities to improve refinery margin.	Study will be carried after finalisation of MR Expansion plan
	Total			**3773.33**					

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
I.	**Completed / Ongoing Schemes Refinery Refinery & Marketing**						
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 match-ing New Naphtha hydro treater unit (NHT) and new Pressure Swings Adsorber (PSA) units and other utilities / offsite facilities.	200.00	Hydrocracker Revamp and Setting up new offsite facilities. includes revamp of Hydrocracker Unit (HCU) from 1.75 to 2.0 MMTPA and setting up New Continuous Catalytic Regenerator Re-former (CCR) capacity to 1.2 MMTPA with matching New Naphtha hydro treater unit (NHT) and new Pressure Swings Adsorber (PSA) units and other utilities / offiste 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 December 2013 March 2014	The Project has been commissioned on 4.3.2014.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (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.	700.00	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 inte-grated 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 2013 March 2015	The project has achieved an overall physical progress of 65.39%. Orders placed for Motor Operated Ball Valves, Tem-perature Gauges, Pressure Vessels, MV Power and Control Cables, Pressure Relief Valve and Electrical Works. Civil and structural work is in progress for tankage, control room & substation building, Crude & Vacuum Column, heater works, equip-ment erelction works, mechani-cal works and cooling tower works.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (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 install-ing 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.	2,839.00	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	IREP site de-clared as strike-free zone. 90 % 3D model review of Petro-FCCU completed. DGCA clearance obtained for IREP Flare stack. Mechanical jobs awarded for DCU, Sulphur block, offsite both for IREP area and refinery area. Raft foundations of all three GTs and bypass duct foundations completed. Boiler Chimney raft foundation completed. DHDT reactor and FCCU Fractionator raft foundations completed. Erection of structural mod-ules of Reactor-Regenerator platform of FCCU commenced The physical progress of the project is 35.37%.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (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	1.00	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 modern-ization 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.	5.00	The facilities envis-aged to meet the above low cost expansion of the refinery from 7.5 to 'objectives are: CDU II unit revamp - 3.0 to 5.0 MMTPA, VGO Hydro Desulphurisation Unit (VGO HDS), 1.7 MMTPA, Naphtha Hydrotreater (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 expan-sion of the refinery from 7.5 to 9.5 MMTPA.	Dec. 2010	The project has been commissioned.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (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.	0.50	The facilities envis-aged 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" subma-rine pipeline through back waters / cross-country pipeline and Crude transfer P/H, ETP & fire 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 commissioned in November 2007.
	Sub Total		**3,745.50**				

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
	Marketing						
	LPG bottling plant at Patna Aurangabad (Patna) capacity 44 TMTPA	augument capacity under IX Plan to To develop new LPG Bottling Plants / meet BPC's Marketing needs.					
7	LPG import facilities at JNPT with strategic storage at Uran	Setting up of Refrigerated LPG storage and han-dling facility (2 x 8000 MT) at JNPT Jetty & Uran LPG Plant.	5.00	Unloading of refriger-ated LPG thru 12.5 km long refrigerated transfer pipeline from JNPT Jetty to Uran LPG Plant. Construc-tion of 2 x 8000 MT Double Integrity Cup in tank full contain-ment type refrigerated tanks. Dispatch of pressurized LPG through road tankers and cylinder filling. Kota (including cost of additional pumping station at Kota) is estimated at Rs. 405.82	Setting up of Refriger-ated LPG storage and handling facility (2 x 8000 MT) at JNPT Jetty & Uran LPG Plant.	The project has been commis-sioned 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) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
8	Bina Despatch Terminal	Setting up of Marketing & LPG bulk despatch facilities for rail / road transportation of products from the proposed 6 MMTPA Central India Refinery at Bina Madya Pradesh.	3.50	Setting up of Market-ing facilities for rail / road Refinery at Bina Madya Pradesh. transportation of products at a revised cost of Rs.639.11 crore prices) The products produced by Bina refinery shall be transferred from the refinery to Marketing Terminal for onward evacuation to the demand centres.	Setting up of Marketing & LPG bulk despatch facilities for rail / road transportation of products from the proposed 6 MMTPA Central India Refinery at Bina Madya Pradesh.	March 2010	Provision for residual payment.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
9	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.	13.00	The project envis-ages laying of 28 Km long pipeline of 10" diameter for evacua-tion 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 (12 KM) 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.	June 2012 June 2014	The project has achieved an overall progress of 97.8%. Onshore pipeline laying completed and 10.8/12 Km pipeline laying completed. For balance 1.2km dredger has been mobilized and trenching completed. Barge is getting mobilized for starting the pipeline laying activities. Mounded Storage Vessels: All 3 nos Mounded bullet completed, erected on sand pad and hydrotested.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
10	Kota Jobner Pipeline	The project 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.	130.00	Laying of 210 Km long 14 inch dia pipeline from Kota to Jobner, near Jaipur. It also involves con-struction of 5 no Sectionalising Valve station and 1 no intermediate pigging station	The project 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 com-petitive cost. This would also enable us to comply with Govern-ment 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 / March 2015	PNGRB authorisation received on 05.12.2012. Process Design Basis, Civil Design Basis, Instrument Design Basis and Piping Desing Basis finalised. Hazop and EIA/ RRA studies completed.P & ID finalised. Application for NOCs submitted and 100/103 NOCs received. CCOE approval for construction received. Pipeline coating & delivery completed. Civil works for SV stations and Jobner Terminal commenced.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
11	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.	1.00	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.	June 2013	The project has been completed and commis-sioned.
	Sub Total (Marketing)		**152.50**				• Application for NOCs submitted and 99/103 NOCs received. • CCOE approval for construction received. **• Pipeline coating & delivery completed. • ROU opened for pipeline laying from Kota side and jaipur side.**
	Total B (Ongoing Schemes)		**3,898.00**				
	Total-I		**3,898.00**				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (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 demand of petroleum products in the Northern Region, particularly in the state of Uttar Pradesh.	18.00	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 North-ern 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 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	5.00	Provision for new facilities at Mumbai Refinery	Provision for new facilities at Mumbai Refinery		
	Sub Total		**23.00**				

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
Marketing							
2	New LPG Bottling plants i. Kanpur - capacity 60 TMTPA ii. Bhopal / Akolner capacity 60 TMTPA iii. Kolhapur capacity 60 TMTPA iv. Vizag capacity 60 TMTPA v. Ranchi capacity 60 TMTPA vi. Raipur capacity 60 TMTPA	augument capacity under IX Plan to To develop new LPG Bottling Plants / meet BPC's Marketing needs.		capacity 60 TMTPA capacity 60 TMTPA capacity 60 TMTPA capacity 60 TMTPA capacity 60 TMTPA capacity 60 TMTPA capacity 60 TMTPA capacity 60 TMTPA		18 months from the date of land acquistion / receipt of all approvals	18 months from the date of land acquistion / receipt of all approvals
3	Provision for new LPG Bottling plants	To develop new LPG Bottling Plants at various locations. meet BPC's Marketing needs.	18.00	New Bottling Plants at Ranchi, Raipur & Coimbatore.	To develop new LPG Bottling Plants at various locations.		The methodology of implementation is under review.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
4	LPG pipeline from Uran to Pune	Laying of pipeline from Uran to Pune alongwith HPC.	50.00	Laying of pipeline from Uran to Pune alongwith HPC.	Laying of pipeline from Uran to Pune alongwith HPC.		The project has been jointly developed with HPCL who is the lead company.
5	LPG pipeline from Kochi Refy to Salem via Coimbatore LPG plant	Laying of 458 km long LPG cross country pipeline from Kochi Refinery to Salem via Coimbatore LPG Bottling Plant for safe and economic transportation of LPG.	50.00	Laying of 458 km long LPG cross country pipeline from Kochi Refinery to Salem via Coimbatore LPG Bottling Plant for safe and economic transportation of LPG.	Laying of 458 km long LPG cross country pipeline from Kochi Refinery to Salem via Coimbatore LPG Bottling Plant for safe and economic transportation of LPG.	In synchro-nization with IREP at Kochi Refinery	PNGRB authorisation received in February 2014.Theproject will be through a JV between BPCL & IOCL on equal cost sharing basis.
6	Provision for proposed cross country pipeline - Irugur Banga-lore Pipeline Project.	Project envisages laying of 294 Km long cross country product pipeline from Irugur (Coimbatore) to Devangothi (Banga-lore) for economic and safe evacuation of petroleum products from Kochi refinery.	150.00	Project envisages laying of 294 Km long cross country product pipeline from Irugur (Coimbatore) to Devangothi (Banga-lore) for economic and safe evacuation of petroleum prod-ucts 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.	In synchro-nization with IREP at Kochi Refinery. PNGRB authorisation received in February 2014.	

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
7	Investment in proposed new product Pipelines and associated infrastructure	For environment friendly and economic transportation of product pipelines	2.00	For environment friendly and economic transportation of product pipelines	For environment friendly and economic transportation of product pipelines		
i	acquisition of stake in gas pipeline						
ii	setting up of gas pipeline in partnership						
iii	setting up of regasification terminal						
iv	setting up of gas liquification facilities						
v	Setting up of power plant in partnership						
vi	City gas distribution (in partneship)						
vii	City gas distribution (in controling stake)						
	Sub Total (Marketing)		**270.00**				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (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.	The project envis-ages setting up of a 6 MMTPA grassroot refinery at Bina, in Madhya Pradesh to meet the projected deficits of petroleum products, especially the Middle products, especially the Middle Distillate including LOBS in Northern/ Central India region.	0.10	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 Northern/ Central India region. deficits of petroleum products, especially the Middle Distillate including LOBS in Northern/Central India region.	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) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
2	Investment in JVC : Maharashtra Natural Gas Ltd.	To set up facilities for distribution of Com-pressed Natural Gas (CNG) to domestic & commercial custom-ers through pipeline and supply of CNG in the city of Pune & adjacent areas in Maharashtra except Navi Mumbai and Thane.	0.10	The project is for distribution of Compressed Natural Gas (CNG) Natural Gas (NG) 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 and 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. Six mother stations and four online stations and 13 daughter booster have commenced.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Programme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (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 (NG) to domestic & commercial customers through pipeline in the city of Kanpur and installation of CNG outlets to feed the automobile sector.	0.10	The project is for distribution of Compressed Natural Gas (CNG) Natural Gas (NG) 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 (NG) 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 thirteen CNG Stations have been commissioned and supply of PNG started.
4	Investment in the proposed JVC for City gas projects in Karnataka, Kerala & Panipat	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipelinein the Cities of Karnataka, Kerala & Panipat.	32.50	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipelinein the Cities of Karnataka, Kerala & Panipat.	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipelinein the Cities of Karnataka, Kerala & Panipat.		

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.		100.00				Provision has been made for probable Joint Ventures.
6	Investment in JVC : Delhi Aviation Fuel Facility Pvt. Limited (DAFFPL).	DAFFPL is a Joint Venture company of IOC, BPCL and Delhi International Airport Pvt Ltd was awarded the right to design, construct, manage, upgrade and operate the aviation fuel facility for the newly commissioned Terminal III at the Indira Gandhi International Airport , New Delhi.	0.10	DAFFPL is a Joint Venture company of IOC, BPCL and Delhi International Airport Pvt Ltd was awarded the right to design, construct, manage, upgrade and operate the aviation fuel facility for the newly commissioned Terminal III at the Indira Gandhi International Airport , New Delhi.	DAFFPL is a Joint Venture company of IOC,BPCL and Delhi International Airport Pvt Ltd, was awarded the right to design, con-struct, manage, upgrade and operate the aviation fuel facility for the newly commis-sioned Terminal III at the Indira Gandhi International Airport , New Delhi		BPCL's onsite assets of Aviation has been trans-ferred to this JV (DAFFPL) which has now become operational w.e.f. 28.7.2010.
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.	0.10	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.		Thirty Three CNG Stations have been commissioned.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
8	Investment in JVC : Bharat Stars Services Pvt. Ltd.(BSSPL)	For into-plane Fuelling Services at Bangalore Airport	0.10	A JVC for into-plane Fuelling Services at Bengaluru Interna-tional Airport along withST Airports PTE Ltd.Singapore was incorporated on 13.9.2007	For into-plane Fuelling Services at Bangalore Airport	BSSPL has also been awarded the concession of providing “Into Plane Services” at Terminal 3, IGI Airport, New Delhi and the company is providing services effective July 2010 through its 100% subsidiary Bharat Stars Services (Delhi) Pvt.Ltd.	
9	Investment in JVC : Stars Services (Delhi) Pvt.Ltd.	To carry out the bunker and fuel business.	0.10	A JVC was incorpo-rated 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.			

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
10	Investment in JVC :- Bharat Renewable Energy Ltd. (BREL)	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.	0.50	The project envisages plantation of Jathropa in 1 million acres of waste and fallow land which has the potential of jobs and 1 million tones of Bio diesel with an creating 1 million investment of Rs 2200 crores in the next 10years.	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.	A new Joint Venture Company was incor-porated on 17.06.2008 between BPCL and BioMatrix Ltd., Hyderabad for produc-tion, procurement, cultivation, plantation of Horticulture crops such as Jathropa, Pongamia, trading research and develop-ment and manage-ment of all crops and plantations including Bio-Fuels in the state of Uttar Pradesh, with an authorized capital of Rs.30 crores. BREL is presently working in 26 districts of Uttar Pradesh where it has identified 1.46 lac acres of waste Land for Jatropha plantation and has signed agreements for land stage for Bio fuel plantation in 66000 acres until now for land usage for Bio fuel plantation in 66000 acres until now.	

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
ii	**Investment in Gas business**						
i	Investment in Gas busi-ness Gas pipeline with consortium partners MBBVPL & MNJSPL	For laying of Gas pipelines with consortium partners.	96.00	For laying of Gas pipelines with consortium partners.	For laying of Gas pipelines with consortium partners.	BPCL has signed a Joint Venture Agreement in April 2012 with Gujarat State Petronet Ltd, IOC and HPC for laying of gas Pipeline to Mehsana-Bhatinda (MBPL) and Bhatinda-Jammu-Srinagar (BJSPL). BPCL has signed a Joint Venture Agreement in 30th April 2012 with Gujarat State Petronet Ltd, IOC and HPC for laying of gas Pipeline to Mallavaram-Bhopal-Bhilwara-Vijaipur (MBBVPL).	
ii	GCD Investment for proposed Gas pipelines (PNGRB bids for new cities)						

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
12	Investment in Kannur International Airport Ltd., (KIAL)	For building new International Airport at Kannnur	65.00	For building new International Airport at Kannur	For building new International Airport at Kannur	BPCL has signed an MOU with Kannur International Airport for building new International Airport at Kannur.	

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
13	Investment in JVC (KIAL) & BPCL for fuel farm	For providing fuel farm at Kannur Airport	15.00	For providing fuel farm at Kannur Airport	For providing fuel farm at Kannur Airport		
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.	0.10	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		19.20	Viability studies are on.			
	Sub Total (JVC)		**329.00**				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Programme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (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.	**730.00**	BPRL will exercise all the rights acquired and perform all the obligations undertaken by BPCL under various Agreements for participation, in consortiums for Exploration & Production of petroleum, crude oil and hydrocarbons.			
i	**Exploration for Oil & Gas under NELP IV**	To bid & acquire participating interest (PI) in oil & gas exploration assets in India through NELP – VII round and carry out the exploration & production activities as Jt. Operator to secure energy requirement for company and country.	**104.00**				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
ii	**Exploration and Developmental work with Consortium Members**		**55.00**				
	Cachar (Assam)						
	Oman block 56						
	Australia(WA 388P)		5.00				
	JPDA (Joint Petroleum Development Area in Timor Sea between Austalia and East Timor)		50.00				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
iii	**Exploration/ development/ production of oil and gas through farming -in opportunities in India and abroad.**	— do —	**460.00**				
a.	North Sea block 48 / 1 b & 2 c		2.00				
b.	AC / P 32		2.00				
c.	Brazil blocks		273.00				
d.	Mozambique		141.00				
e.	Indonesia		17.00				
f.	Shale Gas Blocks in Australia		25.00				
iv	**Exploration for Oil & Gas under NELP VI - Phase I**	— do —	**36.12**				
v	**Exploration for Oil & Gas under NELP VII - Phase I**	— do —	**40.88**				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
vi	**Exploration & Production (New Schemes)**	— do —	**102.00**				
1	Provision for participation for Oil & Gas under future rounds of NELP (eg. NELP IX) and participation in discovered / marginal fields in India and abroad						
a	Exploration for Oil & Gas for ONGC Marginal fields						
b	Exploration for Oil & Gas under various bidding rounds in India and abroad		**20.00**				
c	Exploration/ development/ production of oil and gas through farming -in opportunities in India and abroad.		**82.00**				

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2014-15) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
	Sub Total (Exploration & Production)		**730.00**				
	Central U.P. Gas LTd.						
	Sub-Total (JVCs + Subsidiaries)		**1,059.00**				
	Total-II (New Schemes)		**1352.00**				
	Total (I + II)		**5,250.00**				
III	**PROJECTS DROPPED**						
1	Exploration for Oil & Gas under NELP V		0.00				
	Total III (Projects dropped)						
	Total (I + II +III) (Petroleum)		**5,250.00**				
		Indraprastha Gas Ltd.					
			0.10				
			(1,559.30)				

Annexure II-B

(Plan)

₹ in Crore

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-15			Quantifiable deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Compli-mentary Extra-Budgetary Res-ources				
1	Refinery Up gradation cum Expansion (Phase-III) Project 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		1085.00		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), Poly-propylene Unit (PPU), 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. **6.** To produce 440 MMTPA Polypropelene (a value added Petrochemical Product)	**(1)** Spill over of work from 2013-14. Some of the units viz CDU-VDU, HGU, DHDT etc already commissioned, **(2)** Commissioning work of various mechanically complete units delayed due to delay by BHEL in captive power plant work which has been abnormally delayed. **(3)** PFCCU, DCU, CHT, SRU units alongwith many off-site facilities &	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 per revised schedules.

Annexure II-B

(Plan)

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-15			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)						utility systems are mechanically completed. **(4)** Polypropylene unit likely to be completed by July 2014 and CPP by Sept, 2014. **(5)** Commissioning of remaining process units and other facilities are scheduled to be completed during the financial year 2014-15.	

Annexure II-B

(Plan)

₹ in Crore

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-15			Quantifiable deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources				
2	Single Point Mooring Facility (SPM)	Import of crude through VLCC vessels. Reduction in Congestion of Existing Oil Jetties and Demurrages. Opportunity to go for Cheaper Crudes from West Africa, Venezuela, Mexico etc		195.00		Setting up of SPM with submarine pipeline alongwith coastal booster pumping facilites & onshore Pipeline. Laying of 42" dia Pipeline from Coastal Booster Pumping station to MRPL & connecting ISPRL's crude storage facility.	To import crude through very large crude carriers so as to save on transportation cost, to source cheaper crudes and to decongest existing berths & thereby avoid demurrage	SPM facility commis-sioned and in operation. Work related to pipeline connecting MRPL facilities & ISPRL facilities to be taken up by ISPRL.	Work being executed by ISPRL, expected to be completed during 2014-15
3	Contribution to Common Pipe Line Corridor	Laying of Pipeline from Refinery to Jetty for transfer of Products.		10.00		Contribution for common pipeline corridor being developed by MSEZ for transfer of products from Refinery to Jetty.		Was to be completed by July,2012. Has got delayed due to non availability of right of way which is being attended by MSEZ. Job to be executed by ISPRL/ MSEZ.	It is developed by MSEZ. RoW for majority stretch obtained and for balance area, being done.

Annexure II-B

(Plan)

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)

₹ in Crore

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
4	Feasibility Study of New Projects & Others	Continous efforts to maximise production facility		5.15		Concurrent	To maximise efficiency, production facility and other de-bottlenecking aspects	On going job	On going job
5	Equity Investment through SPV to commission Aromatic complex.	For conversion of MRPL's Surplus Naptha into value added Para-Xylene & Benzene. Dedicated Aromatic complex.		5.00		Equity contribution to SPV for Aromatic complex with a capacity of 0.92 MMT Para - Xylene & 0.27MMT of Benzene.	To have a controlling interest in a downstream unit which adds value to additional naphtha stream of MRPL.	Evaluation of proposal for equity contribution under study by OMPL.	The project is implemented by OMPL (SPV of ONGC)
				1300.15					

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2014-15 (` in Crs.) Non Plan Budget	Plan Budget	Complemetary Extra Budgetory Resources	Quantifiable deliverables	Processes/ Timelines	Remarks
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 ' 126 crores.	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 eliminated. Further, the higher dia pipe line will result in faster transfer of crude from port to refinery.		100.00		It is proposed to replace the existing 30" pipe line with 42" underground pipline at a length 17 km under the service road of the Chennai-Ennore expressway	18 Months from CRZ clearance. Overall Physical Project by 31.3.15 - 55%.	
2	**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.		900.00		Some of the major units in Resid project are: Delayed Coker unit, Sulphur Recovery Unit, OHCU Revamp, LPG CFC treating unit & Sour water stripper. Some Utilities and offsite requirements like Raw water & Cooling water system, DM water system, Compressed Air System, BFW system, Flare, Power and steam & fuel gas syetm are also envisaged.	Environmental clearance obtained during 22nd Mar'13. 30 months for mechanical completion & 2 months for commissioning. Overall Project mechanical completion is expected by November 2015. Overall physical progress target by March 2015 - 65%.	

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-15 (` in Crs.) Non Plan Budget	Plan Budget	Complemetary Extra Budgetory Resources	Quantifiable deliverables	Processes/ Timelines	Remarks
3	**Manali Refinery Expansion Projec**t	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.		3.00		6MMTPA refinery with secondary processing units.	The model for 6/9 MMTPA MREP configuration prepared.	Further actions on the Project will be taken after improvement in the financial position of the Company.

Annexure II-B

(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-15 (` in Crs.) Non Plan Budget	Plan Budget	Complemetary Extra Budgetory Resources	Quantifiable deliverables	Processes/ Timelines	Remarks
4	**Mounded Bullet Project**	Currently the LPG, Propylene and Propane are stored in Horton Spheres and Butylene is stored in above ground bullets. As a risk reduction measure & also to provide intrinsically passive and safe environ-ment and to eliminate BLEVE (Boiling Liquid Expand-ing Vapor Explosion) of LPG and petro chemical products, mounded bullet storage facility is being installed		99.00		Two mounds with 6 bullets each. 6 LPG Bullets –1200 MT capacities each. 6 Petro-chem. bullets - Propylene (2 x 600MT), Propane (2 x 163 MT) and Butylene (2 x 134MT).	The Project is expected to be mechanically completed by Oct'14 and pre-commis-sioning & commission-ing in 2 months thereafter i.e. by Dec'14	
		Grand Total		**1102.00**				

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-15 (BE)			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget [under final-sation process]	Complim entary Extra-Budget ary Res-ources				
A)	**Continuing Schemes**								
1	Wax Project	Production of Paraffin and Micro-Crystalline Wax	--	154.65	--	Production upto 43.3 TMTPA Paraffin Wax and 4.5 TMTPA Micro-Crystalline Wax	The Wax Project is a value added project that would enable production of high value products.	The project is in advance stage of completion and is expected to be commis-sioned during 2nd quarter of 2013-14.	--
2	Residual expenditure against plan projects completed during the 11th Five Year Plan.	-	-	1.00	-	-	-	-	Line Entry

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-15 (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
B) New Schemes									
3	Refinery Capacity Expansion from 3 to 9 MMTPA	To achieve economic scale of operations.	--	10.00	--	Enhancing refinery capacity from 3 to 9 MMTPA.	Detailed Feasibility Report (DFR) is under preparation and is expected to be completed during 4th quarter of 2013-14. Implementation of the project is expected to ensure long term suste-nance and growth for the Company.	(Will be known after finalisation of DFR).	-
4	Crude Pipeline from Dhamra to Numaligarh.	To facilitate NRL's refinery expansion plan by processing imported crude.	--	10.00	--	Enabling trans-portation of around 6.0 MMTPA imported crude oil from a port along East coast to Numaligarh.	DFR for the pipeline project is under preparation. The project is envis-aged to be imple-mented as a linked project to the refinery expansion project.	(Will be known after finalisation of DFR).	-

Annexure II-B
(Plan)

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

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-15 (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
5	Foray into Power Genera-tion Sector	Income from dividend earnings.	--	1.00	--	--	The scheme envisages NRL's participation in joint ventures, primarily with M/s Asam Power Distribution Compnay Limited for pursuing power generation projects in Assam.	-	Line Entry
6	Product Pipelines from NRL's Siliguri Terminal	To facilitate product transporta-tion by pipelines to strategic markets from Siliguri.	--	1.00	--	--	A product pipeline from Siliguri to Parbatipur in Bangladesh is currently being pursued with support from gevernment of both countries. Actions have been initiated for conducting DFR studies for the project.	--	-
		Total		**177.65**					

Annexure II-B
(Plan)
₹ in Crore

BALMER LAWRIE & CO. LTD.

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Res-ources				
1	**Engineering**								
a	Infrastructure for Exports / imports / Container Freight Stations	Increased Capacity / Improved Customer satis-faction		4.00	--	New CFS / Multi-modal Logistics Hub / expansion of CFS Mumbai	Increased thruput for import / export containers.	18-24 months from thedate 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)	Geo-graphic expansion / Capacity consolida-tion		44.00	--	Upgradation / modernisation offacilities / setting up of a high throughput plant. Capacity Consolidation in Southern Region.	Improved customer satisfaction / Increased Capacity.	Expenditure is towards balance capex for setting up of the facility. Trial runs are expected to be started 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 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
c	Lubricating Oils, Greases and Speciality Lubricants and related services	Capacity Consolidation		4.00	--	Upgradation / Modernisation of facilities	Improved customer satisfaction	Implementation by 31.03.2015.	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		8.00	--	Inorganic growth options in Logistics, Travel, Greases & Lubes etc.	Larger presence in the market.	Identification of target company and agreement on acquisition / strategic partnership by 30.09.2014.	Reaching agreement with suitable partners.
e	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 completion of implementation31.3.2015.	Normal business risk.

Annexure II-B
(Plan)
₹ in Crore

BALMER LAWRIE & CO. LTD.

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Res-ources				
f	Others	Additions, alterations, renewals & replace-ment		5.00	--	Augmentation & balancing of various capacities including IT infrastructure.		By 31.3.2015.	Normal business risk.
		Total		**70.00**					

Annexure II

BIECCO LAWRIE LIMITED **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective/ Outcome	OUTLAY 2014-15 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(*)	6	--	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	

(*) Not yet finalised.

This has been prepared as per outcome budget reported earlier.

CHAPTER – III

REFORM MEASURES AND POLICY INITIATIVES

3.1 New Exploration Licensing Policy (NELP)

3.1.1 New Exploration Licensing Policy (NELP) provides a world class fiscal and contract 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.

3.1.2 So far, a total of 131 hydrocarbon discoveries comprising of 47 crude oil and 84 natural gas have been made under the NELP regime in 43 blocks. A total of 65 hydrocarbon discoveries have been made by NOCs (ONGC & OIL) and State PSU (GSPC) and the remaining 66 hydrocarbon discoveries have been made by private/foreign Companies as operators. About 754.57 million metric tonnes of oil equivalent in-place hydrocarbon reserves have been added, as on 01.04.2014.

3.1.3 Under the nine rounds of NELP bidding held so far, the committed exploration investment is about US$ 11.73 billion. As against this an investment to the tune of US$ 14.15 billion has been made by the contractors for exploration activities, mainly for 2D/3D seismic survey and exploratory drilling in the awarded blocks. In addition, about US$ 8.99 billion has been incurred by the contractors for carrying out development activities, mainly for drilling of development wells and construction of production facilities and pipelines. Thus, as on 1.4.2014, a total investment of about US$ 23.14 billion has been made in NELP blocks.

3.1.4 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 12.97 MMSCMD and crude oil plus condensate production is about 6,266 barrels per day. In addition, small quantities of crude oil and natural gas are being

produced from 3 blocks viz., CB-ONN-2000/1, CB-ONN-2002/3 and CB-ONN-2003/2, operated by GSPC in the State of Gujarat.

3.2 Coal Bed Methane (CBM) Policy

3.2.1 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.

3.2.2 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 in place reserves of 9.9 TCF have already been established in 8 CBM blocks. First commercial production of CBM has commenced from July 2007. Current CBM production is about 0.45 MMSCMD.

3.3 Refining Capacity

3.3.1 Consequent on de-licensing of 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.

3.3.2 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.

3.3.3 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.

3.4 National Auto Fuel Policy

3.4.1 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.

3.4.2 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. The following Twenty Six cities have been supplied BS-IV fuels till 31.3.2014:

S.No.	*Name of the city*	*Date of introduction of BS-IV fuels*
1.	Puducherry city, Mathura	01-01-2012
2.	Vapi, Jamnagar	01-02-2012
3.	Ankaleshwar	01-03-2012
4.	Hissar, Bharatpur	16-03-2012
5.	Daman, Diu, Silvasa	01-07-2012
6.	Unnao, Rae Bareilly, Aligarh	01-10-2012
7.	Karnal, Kurukshetra, Yamunanagar, Valsad	01-03-2013
8.	Medak, Nizamabad, Mehbub Nagar	05-07-2013
9.	Vrindaban, Kosi Kalan, Hindaun City, Dholpur, Ahmednagar, Mahabaleshwer	01-01-2014

3.5 Issues relating to pricing and taxation of petroleum products

3.5.1. Recent Changes in Pricing and Duties on Petroleum Products

(a) 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.

(b) The prices of crude oil in the international market have been quite high and steady in last 2-3 years. The average price of Indian basket of crude oil during 2012-13 & 2013-14 was US $107.97 and US $105.52 per barrel respectively. The same is at US $ 105.62 per barrel in 2014-15 (up to 30th April 2014).

(c) 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 in line with the movement in international oil prices and market conditions.

(d) Despite the prevalent high prices of petroleum products in the international market, the retail selling prices of Diesel (for retail consumers), PDS Kerosene and Subsidized Domestic LPG in India are being modulated by the Government 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.

(e) The Government has evolved a 'Burden Sharing Mechanism' since 2003-04 to ensure that the burden of under-recoveries incurred by Oil Marketing Companies (OMCs) 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 (ONGC, OIL and GAIL) through price discounts to OMCs
- OMCs to bear a portion of the under-recoveries
- Consumers to bear minimal price increases.

3.5.2. Under-Recoveries of Public Sector Oil Marketing Companies (OMCs)

3.5.2.1 The OMCs have incurred under-recovery of ` 1,61,029 Crore during 2012-13 and ` 1,39,869 during 2013-14. The product wise details of the same are as under:

Under-recoveries of OMCs

(` in crore)

Under-Recovery*	**2012-13**	**2013-14**
Diesel	92061	62837
PDS Kerosene	29410	30574
Subsidized Domestic LPG	39558	46458
Total	**161029**	**139869**

*Gross under-recoveries without considering Government and upstream assistance

3.5.2.2 The details of under-recovery of OMCs compensated by the Government and upstream oil companies during 2012-13 and 2013-14 are given below:

(` in crore)

	2012-13	2013-14
Total Under-Recovery	161029	139869
Cash Assistance(% share)	100000(62%)	70772(50.6%)
Upstream assistance(% share)	60000(37%)	67.021(48%)
Uncovered balance absorbed by OMCs(% share)	1029(1%)	2076(1.4%)

3.5.2.3 In order to reduce the subsidy / under-recovery burden on petroleum products, the Government has taken various measures in the recent past. Some of these measures are given below:

(i) On 13th September 2012, the Government decided to restrict the supply of subsidized LPG cylinders to each consumer to 6 cylinders (of 14.2 Kg) per annum. However, this cap has been subsequently increased to 9 in January 2013 and later to 12 cylinders per annum to each household in January 2014.

(ii) On 17th January 2013, the Government authorized the 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) and (b) sell Diesel to all consumers taking bulk supplies directly from the installations of the OMCs at the non-subsidized market determined price.

Accordingly, the OMCs implemented the decision to sell Diesel to bulk consumers at non-subsidized market determined price effective 18th January 2013 and have carried out monthly revisions in price of Diesel since then, with the last revision carried out on 1st March 2014.

3.5.2.4 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 Rs. 48430 crore as on 31st March 2007 to ` 138750 crore as on 31st March, 2014.

3.5.3. Direct Benefit Transfer for LPG consumers (DBTL) scheme

3.5.3.1 Direct Benefits Transfer Scheme (DBTL) was approved by CCPA in its meeting held on 09.05.2013. The scheme was launched in 18 identified districts on 01.06.2013 followed by the launch in Mysore on 01.07.2013 and in Mandi on 01.08.2013. Subsequently, after evaluation of phase I, the DBTL expansion was approved by CCPA in its meeting held on 29.08.2013. As on 01.01.2014, the scheme had been launched in 291 districts in 6 phases covering 9.62 crore LPG consumers. Under this scheme, the LPG consumers who have linked their Aadhaar number to their LPG consumer number and to their bank accounts would get all domestic LPG cylinders (subsidized as well as non subsidized cylinder) at market price and subsidy for domestic subsidized cylinders as per their entitlement would be transferred to their bank accounts. All LPG consumers were given a grace period of 3 months from the date of launch of DBTL in the district during which all those who had not yet linked their Aadhaar number to LPG consumer number & bank account would continue to get subsidised cylinders as per their entitlement, as they are getting today. However, after the end of grace period all cylinders would be sold at market price & subsidy would be transferred to only those LPG consumers who have linked their Aadhaar number to LPG consumer number as well as to their bank account. Those who did not wish to avail the subsidy need not link their Aadhaar number to their LPG consumer number and to their bank account. So far (as on 31.3.2014), domestic LPG households had been provided permanent advance amounting to ` 1469.34 crores and subsidy on refills had been transferred amounting to ` 3867.79 crore. The scheme is in abeyance and is under review.

3.5.4. Direct transfer of cash subsidy on PDS Kerosene (DTCK)

The DTCK aims to reduce diversion of PDS SKO by direct cash transfer of subsidy into

bank accounts of the beneficiaries. Under the DTCK 2012, a lump-sum one time grant of ` 100 crore for each State was provided for states joining the Scheme prior to 31.03.2012. 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. Out of these 11 states, three States i.e. Rajasthan, Maharashtra and Goa confirmed to implement DTCK in the selected districts in the following districts:

Sl. No.	States	Districts
1.	Rajasthan	Alwar, Ajmer, Udaipur
2.	Maharashtra	Nandurbar, Wardha, Amaravati
3.	Goa	North Goa.

3.5.5. STRATEGIC CRUDE OIL STORAGE

3.5.5.1 Taking into account the oil security concerns of India, the Government has decided to set up a Strategic Crude Oil Storage of 5.03 million metric tons (MMT) at three locations in the country viz. **Visakhapatnam (1.03 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 Reserves 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 ` 3958 crore and crude oil cost of approximately ` 25145 crore (calculated at an average crude oil cost of US$ 110/bbl and exchange rate of 1US$= ` 60/-) for filling of 5.03 MMT of strategic reserves; balance 0.3 MMT shall be filled by HPCL at Visakhapatnam.

3.5.5.2 The **Visakhapatnam** project is being executed on 68 acres of land. 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 September, 2014 and Commissioning by February 2015.

3.5.5.3 The **Mangalore** Project is being executed on 100.02 acres. Ministry of Commerce has accorded approval to ISPRL as a co-developer of Free Trade Warehousing Zone with Mangalore Special Economic Zone Limited (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 August, 2014 and commissioning of the project is expected in June, 2015.

3.5.5.4 The **Padur** project is being executed on Government/private land at Padur on approx 180 acres. Environmental clearances have been received. Both the Underground Civil Works and the aboveground works are in progress.

3.5.5.4 Land Acquisition Officer for acquisition of Right of User for Mangalore-Padur pipeline has been notified and notification has been issued. Engineers India Limited has been engaged as the Project Management Consultant. The mechanical completion of the project was expected in June 2014, and commissioning of the project is expected in June, 2015

3.5.6. **Ethanol Blended Petrol Programme**

3.5.6.1. The Government had started the Ethanol Blended Petrol (EBP) Programme in 2003. In 2006, it was extended to the entire country, except the North-Eastern States, Jammu & Kashmir, Andaman & Nicobar Islands and Lakshadweep. The Government decided on 22.11.2012 that 5% mandatory ethanol blending with Petrol should be implemented across the country. The 5% mandatory blending be reckoned for the country as a whole and it be achieved by 30.06.2013.

Procurement price of ethanol is to be decided henceforth between Oil Marketing Companies (OMCs) and suppliers of ethanol and in case of any shortfall in domestic supply, the OMCs and chemical companies would be free to import ethanol. Accordingly, a Gazette Notification was issued on 02.01.2013. Further, it has been decided that OMCs would procure ethanol (produced from molasses route only) only from domestic sources to achieve the mandatory requirement of 5% ethanol blending with Petrol by October 2013 in areas/parts of the country where sufficient quantity of ethanol is available. In other parts of the country, blending of ethanol would be increased progressively depending upon the availability of ethanol to reach the 5% mandatory level. OMCs and Sugar Industry Associations may interact with each other on a regular basis to achieve the target. OMCs are implementing the programme in the notified 20 States and 4 UTs as per the availability of ethanol.

3.5.7 Bio-diesel Purchase Policy

3.5.7.1. Ministry of Petroleum and Natural Gas had announced a Bio-diesel Purchase Policy in October 2005, which became effective from 1.1.2006. Under this policy, OMCs would purchase bio-diesel, meeting the prescribed BIS standard, at a uniform price, as may be decided by the OMCs from time to time, for blending with High Speed Diesel (HSD) to the extent of 5%, at identified 20 purchase centres across the country.

3.5.7.2. OMCs have reviewed the procurement price of bio-diesel at the various purchase centres accordingly and presently the declared price of Bio-diesel is Rs.45 per litre w.e.f. 28.04.2014. However, the Bio-diesel manufacturers have not come forward to sell their Bio-diesel produce to OMCs at this declared price.

3.5.8. Mega Campaign for Conservation of Fuel

In view of growing demands for petroleum products in the country and our dependence on imported crude oil, Ministry of Petroleum and Natural Gas launched a 'Nationwide Mega Campaign' on 1st

October 2013 in association with Petroleum Conservation Research Association and Oil Marketing Companies to generate awareness amongst the consumers for making efforts to conserve precious petroleum products, with special focus on transport sector. The objective of this campaign is to motivate the consumers in cities and towns to minimize their fuel bills so as to help the Nation in reducing oil imports.

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

The Ministry has allowed the implementation of Unifrom Price Mechanism on 27.06.2012 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). A clarification has been issued on 05.03.2014 stating that Uniform Price Mechanism (UPM) policy would continue to remain applicable for industrial customers in TTZ. Further, no cut would be applied on the designated quantity of 1.1 MMSCMD of APM gas to GAIL Gas for industrial consumers in TTZ so as to maintain the total designated quantity of domestic gas for industrial consumers in TTZ unchanged at the level of 1.1 MMSCMD.

3.5.10. 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 logistic or direction of flow of gas or other technical reasons.

CHAPTER-IV

REVIEW OF PAST PERFORMANCE

4.1 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.

4.2 Statement – I contains details of physical and financial progress of various projects costing upto Rs. 100 crore. 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. There is time overrun in 35 projects out of 43 in respect of ONGC.

4.3 Statement – II contains details of physical and financial progress of various projects costing Rs. 100 crore and above. There are 152 major projects costing Rs. 100 crore and above at different stages of implementation by Oil PQSUs. 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 152 projects, ONGC and OVL have 42 and 24 projects respectively, followed by IOCL (40), GAIL (15), HPCL (12), BPCL (06), OIL (07), CPCL (03), MRPL (02) and NRL (01).

4.4 The Oil PSUs finalize 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. .

4.5 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) in EIL 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 Asset	Construction of 6 tanks and fire fighting facilities	31.07.11	31.05.14	31.05.14	96.45	52.72	34.32	34.32	30.43		Rectification of instrument fittings on vessels at Ramnad and Slow progress in completion of balance work & commissioning.

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
1.	Ahmedabad Redevel-opment Project	Incremental production of 5.855 MMT oil and 0.858 BCM gas by 2024-25	31.12.2014		31.12.2016	51.35	1916.1		1916.1	784.46	Preparation of TBP and cost estimation Large no. of installations and non-availability of technical input such as as-built drawings, contour surveys and lay out of control rooms etc. Preparation of pre-bid replies in view of the quantum and complexities Several round of discussions / clarifications with the bidders
2.	Mehsana Redevel-opment Project	Incremental production of 19.793 MMT oil by 2024-25	30.04.2015		31.03.2017	43.46	3823		3823	1076.07	Preparation of TBP and cost estimation Large no. of installations and non-availability of technical input such as as-built drawings, contour surveys and lay out of control rooms etc. Preparation of pre-bid replies in view of the quantum and complexities Several round of discussions / clarifications with the bidders

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
3.	Ankleshwar Redevelop-ment Project (Onshore - Ankleshwar Asset)	Incremental production of 2.483 MMT oil and 6.034 BCM gas by 2024-25	31.12.2014		31.12.2016	47.76	2189.63		2189.63	1039.42	Preparation of TBP and cost estimation Large no. of installations and non-availability of technical input such as as-built drawings, contour surveys and lay out of control rooms etc. Preparation of pre-bid replies in view of the quantum and complexities Several round of discussions / clarifications with the bidders
4	Group-A of Assam Renewal Project (Onshore - Assam Asset)	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).	31.03.2013	31.03.2014	31.03.2015	87.97	2465.15		2378.89 (Awarded cost)	1496.19	Local problem and court cases by tea gardeners. Slow progress in engineering and procurement by contractors.

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
5	Upgradation of Konaban GGS and Pipeline Grid Project (Onshore - Tripura Asset)	Upgradation of facilities at Konaban GGS and pipeline network	31.8.2012		30.6.2014	90.99	288.04		253.66	210.07	Slow progress by contractor due to marshy and undulating terrain ROU issues and hindrance created by villagers
6	Construction of six Effluent Treatment Plants, Ahmedabad & Ankleshwar (Onshore - Ahmedabad & Ankleshwar Assets)	Effluent Treatment Plant (ETP) is required to treat the effluent from oil wells as per Pollution Control Board (PCB) norm and environment protection under sustainability.	30.9.2012		31.12.2014	74.42	317.64		240.95	102.78	Slow progress in civil construction and mechanical fabrication due to less resource mobilization. Delivery of Nut Shell filters and internal of IGF units

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
7	Sonamura GGS and Pipeline Project (Onshore - Tripura Asset)	Creation of Gas processing and compression facility	31.3.2013		31.3.2015	39.09	132.73		128.30	40.75	Contractor not able to carry out work resulting in termination of the contract Dharna by the sub-contractors for non-payment by the contractor consortium
8	Construc-tion of one ETP and three ETP cum WIPs (Onshore - Assam Asset)	Effluent Treatment Plant (ETP) is required to treat the effluent from oil wells as per Pollution Control Board (PCB) norm and environment protection under sustainability.	31.1.2014		31.1.2015	5.86	202.94		119.34 (Awarded cost)	2.00	Slow progress in engineering & procurement resulting in termination of contract and fresh tender

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
9	102 MW Wind Power Project (Onshore - Rajasthan)	Project envisages the construction of one Wind Power plant of 102 MW capacity in the state of Rajasthan which is a Green initiative of ONGC	30.6.2012		31.7.2014	47.87	1106.00		678.02	77.45	ROW problem at site, micro-siting work was hampered due to intervention of local villagers. Work commenced under Police protection. M/s Suzlon has taken up the matter with the district administration and local villagers to solve ROW problem at site.
10	Construction of three Effluent Treatment Plants (Onshore - Mehsana Asset)	Effluent Treatment Plant (ETP) is required to treat the effluent from oil wells as per Pollution Control Board (PCB) norm and environment protection under sustainability.	30.11.2014		30.11.2015	nil	260.74		144.00	0.52	Land acquisition for two locations (North Kadi-I & Bechraji)

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
11	Construction of one Effluent Treatment Plant at GGS-Nada (Onshore - Ankleshwar Asset)	Effluent Treatment Plant (ETP) is required to treat the effluent from oil wells as per Pollution Control Board (PCB) norm and environment protection under sustainability.	31.7.2014		31.3.2015	31.86	200.69		144.00 (Awarded cost)	8.08	Slow engineering and procurement by the contractor
12	Construction of three Effluent Treatment Plants (Onshore - Rajahmundry Asset)	Effluent Treatment Plant (ETP) is required to treat the effluent from oil wells as per Pollution Control Board (PCB) norm and environment protection under sustainability.	31.12.2014		31.12.2014	8.52	148.00		108.00 (Awarded cost)	2.16	Delay in design engineering and placement of LOI for critical items and delay in construction work at site and commencement of laying of pipelines by contractors

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
13	Pipeline Replace-ment Project, Ahmedabad (Onshore - Ahmedabad Asset)	Replacement of old and ageing internal pipelines used for crude supply and water injection	31.7.2016		31.7.2016	20.06	202.25		160.16 (Awarded cost)	33.26	
14	C2 – C3 and LPG Recovery from LNG, Dahej (Onshore - Gujarat)	Extraction of C2-C3 and LPG from LNG	31.5.2006	31.7.2010	24.2.2011 (me-chani-cally com-pleted)		900.92	1493.49	976.08	927.15	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 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.

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
15	Development of B – 193 Cluster Fields (Offshore: B & S Asset, Mumbai)	Production of 5.57 MMT oil, 0.75 MMT Condensate and 5.12 BCM gas by 2023-24	31.8.2010	31.3.2012	31.5.2014	91.54	3248.78	5633.44	5633.44	5190.51	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. Completion of well platforms and Process platform got delayed. The cost overrun due to increased facility and drilling cost
16	Development of Cluster-7 Fields (Offshore: MH Asset, Mumbai)	Production of 9.73 MMT of Crude oil & Condensate and 4.52 BCM of Gas over a period of 16 years	31.3.2013	30.11.2014	30.11.2014	91.25	4550.4	5916.65	6638.94	1451.42 (Drilling expendi-ture not in-cluded)	No delay w.r.t. revised schedule However, delay is w.r.t. original plan due to delay in award of work for project facilities Cost hiring of FPSO is very high compared to the initial estimate during preparation of FR

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
17	Development of WO-16 Cluster Fields (Offshore: MH Asset, Mumbai)	Production of 2.83 MMT of Crude oil & Condensate and 8.58 BCM of Gas by 2025-26	31.1.2014		31.12.2015	63.55	2523		2523	1002.33	Slow progress by the contractor in laying of pipelines. Delay in conversion work of Sagar Samrat to MOPU which would be the processing facility, hence, forced delay in taking up the drilling of wells Delay in drilling of some of the wells due to non-availability of light rig
18	Development of SB-14 Field (Offshore: B&S Asset, Mumbai)	Production of 0.197 MMm3 of Condensate and 1.641 BCM of Gas by 2025	30.11.2012		31.3.2014	100.00	410.44		410.44	237.16	Delay in laying of pipelines by the contractor

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
19	Integrated Development of B-127 Cluster Fields (Offshore: MH Asset, Mumbai)	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)	31.3.2015		31.3.2015	25.47	2059.63	2665.65	2665.65	522.90	Pipeline: NOA issued on 08.05.13 to M/s Punj Liyod & M/s PT Sempec, Indonesia on 08.05.13.Contrcat termination issued on 11.01.2014 due to inability of contractor to execute work. Meeting held with the contractor and the contractor requested for approval to sub-contract the work.
20	Development of C-26 Cluster Fields (Offshore: B & S Asset, Mumbai)	Production of 0.644 MMm3 of condensate and 5.94 BCM of gas by the year 2024-25	31.5.2014		31.5.2015	13.38	2592.17		2592.17	234.78	

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
21	Improved Oil Recovery of B-173A Field (Offshore: N & H Asset, Mumbai)	Production of 0.567 MMT of oil and 0.071 BCM of gas by the year 2025-26	31.3.2014		31.12.2014	32.80	352.49		352.49	84.56	Clubbing the project facilities (one well platform and associated pipelines) along with C-26 Cluster development project which has an expected contractual completion date of Apr.'14. Slow progress by the contractor
22	Development of Western Periphery of MH South Field (Offshore: MH Asset, Mumbai)	Project is expected to result in incre-mental production of 1.031 MMT of oil and 0.214 BCM of gas by the year 2029-30	31.12.2014		31.12.2014	42.83	600.17		600.17	219.43	In view of the contractor's inability to execute work in time, notice for termination of contract was issued to M/s PLL on 11.01.14. Meeting held with the contractor wherein the contractor intended to sub-contract the work.

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
23	Heera and South Heera Re-development Phase-II (Offshore: N&H Asset, Mumbai)	Incremental production of 13.36 MMT oil and 1.665 BCM gas by 2034-35	31.5.2015		31.5.2015	52.84	5608.40		5608.40	2182.76	
24	Integrated Development of Bassein Field (Offshore: B&S Asset, Mumbai)	Incremental production of 14.41 BCM gas by 2026-27	29.2.2015		29.2.2016		3513.07		3513.07		

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
25	Offshore Grid Inter-connectivity Project (OGIP) (Offshore: MH Asset, Mumbai)	Project originally envisaged the installation of 81 Electrical Submersible Pumps (ESP) on 81 wells in Mumbai High spread at 26 Well Head Platforms. Modified scope includes Providing power to ESPs at 12 well platforms, Laying of Submarine Cable: 54 km, Electrical Equipment & Structural modifications	31.3.2010		Completed on 28.2.2014	100.00	740.02		740.02	739.83	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 Slow installation and commissioning work

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
26	Construction of 12 Offshore Supply Vessels (OSV) (Offshore: Mumbai)	Project envisages the replacement of existing ageing fleet with 12 number of new generation Offshore Supply Vessels (OSV).	30.9.2011		31.12.2014	79.45	736.65		736.65	445.92	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 Change in delivery location
27	Construction of one Multipurpose Support Vessel (MSV) (Offshore: Mumbai)	Project envisages the construction of one new MSV with custom built DP-III, Fi-Fi I & II, Heavy lift crane and ROV facilities.	31.3.2013		30.6.2016		723.64		723.64		Revision in scope of work High quoted price resulting in closure of the original tender and Re-inviting tender after preparing fresh BEC

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
28	Construction of 23 Immediate Support Vessels (ISV) (Offshore: Mumbai)	Project envisages the construction of 23 new ISVs	31.8.2013		30.9.2014	76.50	331.20		269.10	164.19	Delay in award of work Slow progress by the contractors Custom bond issue with M/s SHM Shipcare and some vessels of M/s Abu Dhabi waiting for customs and DGFT clearances
29	Fire Water Network at Uran (Uran Plant, Maharashtra)	Project envisages the setting up of new fire water network	30.6.2013		31.5.2015	94.64	171.68		121.93	96.43	Delay in finalization of civil and mechanical contractors Delay in obtaining police verification for the work force Delay in site activities due to cascading effect of engg. and procurement

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
30	Additional Processing Units at Uran (Uran Plant, Maharashtra)	Project envisages the setting up of additional pro-cessing units	31.12.2011		14.12.2012	100.00	1797.35			841.98	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 instead of excavation by machine to avoid damage to underground pipes and cables Due to space constraint within the plant premises, fabrication / piping work is being done outside License agreement with Shell for Gas Sweetening Package got delayed
31	Conversion of Sagar Samrat to Mobile Offshore Production Unit (MOPU) (Offshore: Mumbai)	Project envisages the conversion of Sagar Samrat to MOPU	31.5.2013	15.6.2014	30.6.2014	64.90	861.79		761.68	495.39	

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
32	Pipeline Replacement Project - 3 (Offshore: Mumbai)	Laying of 31 pipeline segments of 197.76 kms length under MH, NH & B&S Assets	31.5.2014		31.5.2014	86.29	2547.26		1417.00	1015.93	
33	Re construction of BPA & BPB Platforms (Offshore: Mumbai)	Reconstruction / revamping of facilities at BPA and BPB Platforms	30.4.2015		30.4.2015	13.05	1138.50		686.58	33.92	

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
34	Improved Oil Recovery (IOR) Project: Rudrasagar (Onshore Assam Asset)	Incremental production of 1.38 MMT oil and 0.16 BCM gas by 2019-20 Project reviewed in 2010. Revised objective - Incremental production of 2.507 MMT of oil and 0.393 BCM gas up to 2023-24.	31.3.2009	31.3.2013	8.3.2014 (Actual Comple-tion)	100	113.90	438.85	480.00	452.91	1. Due to increased scope of work, drilling complications, shortage of drilling resources and controlled drilling keeping in view the reservoir health. 2. Cost overrun is due to increased scope of work and higher cost of drilling.
35	Integrated Development of G-1 & GS-15 Fields (Offshore: Eastern Offshore Asset, Kakinada)	Incremental production of 0.982 MMT oil and 5.92 BCM gas over a period of 15 years from completion of the project	30.4.2006	30.6.2012	28.2.2014	96.4	1262.93	2735.65	3436.90	2184.00	Slow progress and stoppage of work 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 Refusal and non-cooperation of equipment suppliers, sub-contractors and consultants to provide direct services to ONGC Delay in availability of subsea manifold and prolonged repairing work Complications in well G-1-9 and well control activities

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
36	Development of C Series Fields (Rechristened as C-24 Cluster Development) (Offshore: B & S Asset, Mumbai)	Project envisaged gas production of 15.14 BCM and 6.13 MMm3 of condensate by 15 years from completion. 2.166 MMm3 of condensate and 10.771 BCM gas by 2024-25 Project reviewed in 2012. Revised objective - Production 2.166 MMm3 of condensate and 10.771 BCM gas by 2024-25	31.12.2008	30.4.2013	30.9.2014	98.23	3195.16	3690.37	3690.37	2520.91	Two decks of C-39-1 & C-22 platforms sunk in international waters on 03.02.08 during transportation from NPCC's yard in Abu Dhabi to Mumbai offshore which necessitated re-fabrication of the decks. Delay in taking up drilling of all planned wells due to subsurface studies and re-prioritization of locations Increased cost of facilities and higher cost of drilling

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
37	Development of B-22 Cluster Fields (Offshore: B & S Asset, Mumbai)	Production of 2.46 MMT oil, 1.13 MMT Condensate and 6.56 BCM gas by 2019-20	30.9.2010	31.3.2012	31.12.2015	86.05	2323.40	2920.82	2920.82	1915.45	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.
38	Development of B – 46 Cluster Fields (Offshore: MH Asset, Mumbai)	Production of 1.68 MMm3 Conden-sate and 5.273 BCM gas by 2021-22	31.7.2010	31.5.2012	31.3.2014	93.62	1436.21	1456.96	1456.96	1100.32	As the gas from B-46 Cluster Project was planned to be processed at new MHN Process Platform, the completion of the project was linked with commissioning of new MHN Complex. Since award of MHN Project got delayed, B-46 series project was also delayed. Drilling of planned wells got delayed Cost overrun is due to increased cost for facility and drilling of wells.

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
39	Mumbai High South Re development Phase-II (Offshore: MH Asset, Mumbai)	Incremental production of 20.7 MMT oil and 3.32 BCM gas by 2029-30 Project reviewed in 2009. Revised objective - Incremental production of 18.31 MMT of oil and 2.70 BCM gas up to 2029-30.	31.5.2010	31.3.2013	31.5.2014	98.60	5713.07	8813.41	8813.41	7351.12	Second package consisting of two rig mounted well platforms and one process platform, lot of time was consumed in finalizing the specification of modular rig and splitting the package to two i.e. IIA & IIB. Project had cost overrun due to increased cost of surface facility and drilling.
40	Mumbai High North Re development Phase-II (Offshore: MH Asset, Mumbai)	Incremental production of 17.35 MMT oil and 2.98 BCM gas by 2029-30	30.9.2012		31.5.2014	99.29	7133.39		7133.39	5543.40	Delay in commissioning of four well platforms (delay of 8 months) has resulted in delay in taking up of drilling of wells.

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 (as on 01.04.14)				Financial Progress (as on 01.04.14)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commiss-ioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (` Crore)	Revised Cost (` Crore)	Antici-pated cost (` Crore)	Cumm Expendi-ture (` Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
41	Additional Development of D-1 Field (Offshore: B & S Asset, Mumbai)	Incremental production of 8.296 MMT oil by 2024-25	30.6.2012		31.5.2014	97.2	2163.65	2331.62	2331.62	1889.99	Delay in installation of well plat-forms due to delay in material supply and punch through location.
42	Development of BHE (Offshore: MH Asset, Mumbai)	Production of 0.422 MMT of Crude oil & Condensate and 0.529 BCM of Gas over a period of 8 years	31.3.2012		28.2. 2014 (Actual Comple-tion)	100.0	372.11		372.11	234.31	Delay in installation of well platform and pipelines due to clubbing with Cluster-7 project as a common tender

STATEMENT - I

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES COSTING `100 CRORES OR MORE

Status as on: 1st April, 2014

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 31.03.2014	Original Cost cost in MMUSD (Date of Approval)	Revised Cost cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp.upto 31.03.2014 in ₹/Cr.			
1	Block 8, Iraq	Exploration	15.05.04	Under Force Majeure	Waiting for Re-Negotiation	20 (15.5.2001)	NA	4.87	Project is 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 data acquisi-tion com-pleted	7.1	8.15	76.61	NA	NA	ANH has not agreed to extend the exploration period further.
3	RC-9 Colombia	Exploration	30.11.2007 (Acquisition date)	2nd Phase Exploration period expired on Nov 29, 2013 and ex-tended till Nov 28, 2016	Data API in progress	8.26	8.26	29.80	NA	NA	One location approved for drilling. Operator plans to drill a well.
4	SSJN-7, Colombia	Exploration	24.12.2008 (Acquisition date)	Exploration phase 1 extended upto 25.05.2014	Part Data acquisition (2D seismic) completed. Further Data acquisition planned.	18.6	18.6	35.36	NIL	NA	G&G evalua-tion in progress, One well to be drilled

STATEMENT - I

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES COSTING `100 CRORES OR MORE

Status as on: 1st April, 2014

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 31.03.2014	Original Cost cost in MMUSD (Date of Approval)	Revised Cost cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp.upto 31.03.2014 in ₹/Cr.			
5	GUA OFF, Colombia	Exploration	24.12.2008 (Acquisition date)	Exploration phase				4.79	NIL	NA	
6	LLA-69, Colombia	Exploration	29.11.2012 (Acquisition date)	Exploration phase				3.86	NIL	NA	

STATEMENT - II

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES COSTING `100 CRORES OR MORE

As on 1st April, 2014

Sl. No.	Name of the Project/Scheme	Objective of the Project/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	Cumulative Physical Progress upto 31.03.2014	Original Cost MMUSD (Date of Approval) (Cash Sink)	**Latest Revised Cost in MMUSD (Date of Approval if any) (Cash Sink)**	Cumulative Financial Plan Exp.upto 31.03.2014 in ₹/Cr. (Prov.)			
1	Block 06.1 Vietnam	Production of condensate and Gas under PSA	31.10.2002	Project in production phase	Asset producing Gas & Condensate	228 (23.8.2001)	443.14 (24.05.2013)	2,006.01	NA	NA	Gas Sales to Petro Vietnam started in Jan 2003.
2	GNPOC, Sudan	Exploration and Produc-tion of Oil and Gas	12.03.03	Project in production phase	Asset producing crude oil	750 (28.10.2002)	720 (20.11.2002)	9,774.40	Nil	NA	Under Production
3	GPOC, South Sudan	Exploration and Production of Oil and Gas	--	Project in production phase	Asset producing crude oil	--	--	16.67	Nil	NA	Presently Production is Stopped
4	SPOC(5A), South Sudan	Exploration and Production of Oil and Gas	31.1.2006	Project in production phase	Asset producing Crude oil	128 (28.8.03)	275 (13.9.05)	2,027.10	Nil	NA	Presently Production is Stopped
5	Sakhalin-I, Russia	E&P of oil and Gas under PSA	Oil produc-tion started in October 2005 and domestic Gas sales started in 2006	Project in production phase	Asset producing Crude oil & gas	1700 (15.1.2001)	2770 (28.2.2005)	26,517.39	--	--	Under Production

STATEMENT - II

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES COSTING `100 CRORES OR MORE

As on 1st April, 2014

Sl. No.	Name of the Project/Scheme	Objective of the Project/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	Cumulative Physical Progress upto 31.03.2014	Original Cost MMUSD (Date of Approval) (Cash Sink)	**Latest Revised Cost in MMUSD (Date of Approval if any) (Cash Sink)**	Cumulative Financial Plan Exp.upto 31.03.2014 in ₹/Cr. (Prov.)			
6	Imperial Energy, Russia	Exploration & Production of oil and gas	13.01.2009 (Acquisition)	Producing asset	Production phase	3600 (26.8.2008)	3600	12,594.09	Nil	NA	Producing oil and gas
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)	4,913.01	Nil	Nil	Producing oil and gas
9	PMSA Venezuela	Exploration & Production of oil and gas under PSA	10/04/2008	Production phase	Producing Oil	356 (12.03.08)	356 (12.03.08)	1,707.03	Nil	NA	Producing oil and gas
10	BC 10, Brazil	Exploration and production of oil and gas	Sept. 2009	12.7.2009	Producing Oil	548	548 (30.11.09)	7,876.79	NA	NA	Phase –III Development is in progress.
11	ACG, Azerbaijan	Exploration and produc-tion of oil and gas	28.03.2013	Producing asset	Producing Oil	813.43 (28.03.13)	813.43 (28.03.13)	4,902.87	NA	NA	Producing oil and gas
12	BTC, Pipeline	Transportation of Oil	28.03.2013	-		70.07	70.07	381.10	NA	NA	Under Operation

STATEMENT - II

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES COSTING `100 CRORES OR MORE

As on 1st April, 2014

Sl. No.	Name of the Project/Scheme	Objective of the Project/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	Cumulative Physical Progress upto 31.03.2014	Original Cost MMUSD (Date of Approval) (Cash Sink)	**Latest Revised Cost in MMUSD (Date of Approval if any) (Cash Sink)**	Cumulative Financial Plan Exp.upto 31.03.2014 in ₹/Cr. (Prov.)			
11 & 12	Block A-I Myanmar	Production of Gas from A1& A3 Blocks and sending them to Myanmar – China gas pipeline for sale	Jan, 2014	--	--	1006.40	1006.40	1,371.62	Nil	Nil	First gas production started in July, 2013 in A3 Block The first Gas production commenced from A1 Block in January, 2014.
	Block A-3 Myanmar		July, 2013	--	--	--	--	637.89	Nil	NA	
	Offshore Mid-stream Pipeline, Pipeco-1, Myanmar		July-2013	--	--	--	--	368.09	Nil	Nil	Pipelines are under operations
	Onshore Mid-stream Pipeline, Pipeco-2, Myanmar		Nov-2013	--	--	--	--	658.91	Nil	NA	

STATEMENT - II

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES COSTING `100 CRORES OR MORE

As on 1st April, 2014

Sl. No.	Name of the Project/Scheme	Objective of the Project/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	Cumulative Physical Progress upto 31.03.2014	Original Cost MMUSD (Date of Approval) (Cash Sink)	**Latest Revised Cost in MMUSD (Date of Approval if any) (Cash Sink)**	Cumulative Financial Plan Exp.upto 31.03.2014 in ₹/Cr. (Prov.)			
13	Carabobo-1, Venezu-ela	Exploration, Development and produc-tion of oil and gas under PSA.	January 2013	--	Development work in progress.	1333 (31.03.10)	1333 (31.03.10)	858.05	NA	NA	Under Development, Early produc-tion started in January, 2013
14	Iran, Farsi Block	Exploration & Development under Service Contract.	25.12.2002	--	--	27 (14.5.02)	38 (21.05.10)	160.67	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	223.39	Nil	Nil	Exploratory Phase I has been further extended up to 15th June, 2014
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)	216.39	NA	NA	Efforts being made to farm out suitable PI

STATEMENT - II

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES COSTING `100 CRORES OR MORE

As on 1st April, 2014

Sl. No.	Name of the Project/Scheme	Objective of the Project/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	Cumulative Physical Progress upto 31.03.2014	Original Cost MMUSD (Date of Approval) (Cash Sink)	**Latest Revised Cost in MMUSD (Date of Approval if any) (Cash Sink)**	Cumulative Financial Plan Exp.upto 31.03.2014 in ₹/Cr. (Prov.)			
17	OPL 279,285, 297 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)	659.66	Nil	NA	Relinquished
18	Block 43, Libya	Exploration & Production of oil and gas	--	Exploration phase	Interpretation of G&G data completed	75 (05.01.07)	75 (05.01.07)	185.17	Nil	NA	Force Majeure lifted w.e.f. 01.06.2012. One explor-atory well to be drilled. NOC has agreed for 1 year exten-sion.
19	Block 24, Syria	Exploration & Production of oil and gas	--	Appraisal stage	Appraisal/ extended production testing phase	4.95	ONGB-82.071	326.61	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 PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES COSTING `100 CRORES OR MORE

As on 1st April, 2014

Sl. No.	Name of the Project/Scheme	Objective of the Project/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	Cumulative Physical Progress upto 31.03.2014	Original Cost MMUSD (Date of Approval) (Cash Sink)	**Latest Revised Cost in MMUSD (Date of Approval if any) (Cash Sink)**	Cumulative Financial Plan Exp.upto 31.03.2014 in ₹/Cr. (Prov.)			
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	677.91	Nil	NA	One location STP#1 is identified for drilling under Exploration phase
22	CPO-5, Colombia	Exploration	26.12.2008 (Acquisition date)	Exploration phase	Two wells drilled	34.2	49.96	256.79	Nil	NA	Appraisal of both Kamal#1 and Loto#1 discoveries and phase II MWP is in progress
23	BM-SEAL-4, Brazil	Exploration	04.06.2007 (Acquisition date)	Exploration phase	Data API completed	60	60	323.52	Nil	NA	One well is under drilling
24	RC-10, Colombia	Exploration	30.11.2007 (Acquisition date)	Exploration phase	3D seismic data acquisition completed	8.6	14.23	120.03	Nil	NA	Drilling of one well will be decided based on results of G&G studies.

Annexure – IV

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 31.03.2014
1	Bhogpara OCS (Rs. 31.79 cr.) (PP.06.AS.01)	29.05.2013	a. OCS Commissioned on 29.05.2013 b. PMS System under Installation.	Budget- 31.8 Crores Actual Rs 26.00 Crores
2	16" X 37 km Gas Pipeline from Baghjan to W/50. (Rs. 78.51 cr.) (Rs 84.51 Cr- Revised) (NG.05.AS.33)	20.02.2014 / 30-06-2014 (R)	a. Segments B, C & D completed. b. Segment A work – laying of surface Pipeline completed. The HDD work is in progress.	Budget- 84.50 Crores Actual Rs 50.38 Crores
3	8"X42 km long crude oil pipeline from Baghjan to STF. (Rs. 36.00 cr.) (PI.08.ASDB.038)	20.02.2014 / 30-06-2014 (R)		Budget- 36.000 CroresActual Rs 17.15 Crores
4	16"X20 km Gas pipeline from Chabua to W-50. (Rs. 30.00 cr) NG.05.AS.34	30.08.2012	a) Mechanically Completed (100%) b) Hydraulic test completed-P/L	Budget- 30.00 CroresActual Rs 26.51 Crores
5	Implementation of Safety Measures of OISD STD-117 & MB Lal Recom-mendations for OIL's Tank Farm in Assam, PI.12ASPO.067	15.11.2014	Detailed Engg -72% Ordering -88% Mfg. & Delivery -53% Tendering -100% Construction -24%	Budget- 160.40 Crores Actual Rs 32.00 Crores
6	Construction of Haveda OCS (Earlier Makum EPS)	06.06.2013/ 31.05.2014 (R)	Mechanical Jobs -95% Boundary Wall -80% Approach & Peripheral -80% Internal Roads-80%	Budget- 43.06 Crores Actual Rs 19.05 Crores

Annexure – IV

OIL INDIA LIMITED

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

STATEMENT - II

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014			
1	Purchase of Two (2) No. of 2000 HP Drilling Rig	Procurement & Commissioning to Augment Drilling	EDC (Original): (a) Commission : 28.09.2011	Placement of Order : Note: Delayed due to matter under sub-judice.	Ready in all respect for award of order (LOA) subject receipt of clearance from Court.	` 270 Cr 18.f11.2009	--	--	Time over : 21 month	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	18.07.2009	30.06.2014	- Supply of materials : 80 % at site by BHEL - Civil work of commissioning by BHEL is on-going: 30 %	98.66 (Mar 2005)	Project Cost Revised. To Rs 216.88 Crores 18.07. 2009	` 177.93 Cr	Time over : 29 month	Reasons for time over- run: i)) Commissioning delayed by M/s BHEL. ii) Critical items not supplied in time.	• CCI is monitoring on monthly basis. • OIL is constantly monitoring at site

Annexure – IV

OIL INDIA LIMITED

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

STATEMENT - II

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014			
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.	30.06.2012	30.06.2014	Construction (Physical) : overall 95 %	` 144.02 Crores (29.08.08)	` 204.29 Crores	Expenditure 154.08 Cr	21 month delay	• Commenced gas supply from 13.03.2014 for initial charging of the plant.	Regular physical monitoring at site by OIL.

Annexure – IV

OIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES — STATEMENT - II

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014			
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	**3 Nos. Pipelines from W/50 to LPG OTP :** Out of these 3 PLs - 2 PLs will be utilized to transport ethane rich gas from upstream and down-stream of LPG Plant to CGGS&OTP (to be con-structed at W/ 50). The third PL will be used to transport lean gas to internal as well as external consumers (like AGCL,	31.03. 2011	31.12.2014	• 5 (Five) pipelines commis-sioned • One pileline in advanced stage of commission-ing pending govt. notification of land price hike	` 125.27 Crores	NA	` 58.13 Crores	36 month delay	• Land Land owners in the ROW of the pending sixth gas pipeline - demends higher land value as per the new LA Act for which formal Govt. notification awaited.	Awaiting for GOI new LA Act , notification.

Annexure – IV

OIL INDIA LIMITED

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

STATEMENT - II

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014			
		BVFCL, ASEB etc.). **2 Nos. Pipelines from CGGS&OTP-W/50 to NKF** : One of this line will be utilized to transport part of 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.									

Annexure – IV

OIL INDIA LIMITED

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

STATEMENT - II

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014			
		1 no Pipeline from Bhogpara to Wilton will be used to bring rich gas produced at Bhogpara to Wilton for onward transportation to CGGS&OTP-W/50.									

Annexure – IV

OIL INDIA LIMITED

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

STATEMENT - II

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014			
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	19.02.2013	31.12.2014	- Actual Progress: 84 % (Engg: 20 %, Procurement: 45%, Con-struction: 23 %) Commissioning : 1%	108 (96 crores for SCADA System + 12 crores for communication system) 09.06.2008	Nil	` 71.40 Crores	13 months delay	i) Slow execution due to environmental factors at site ii) The EPMC contractor M/ S ABB has not supplied skilled personnels & sufficient manpower at site.	Regular physical monitoring at site by OIL.

Annexure – IV

OIL INDIA LIMITED

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

STATEMENT - II

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014			
6	Creation of Secondary Tank Farm with Dehydration facility and Effluent Treatment plant at Madhuban, Duliajan	To dehydrate the crude oil produced in the oil field, prior to transport the same to the North East refineries.	17.09.2012	31.03.2017	4% (at old site) NOTE: • Due to land litigation (sub-judice), a new site of smaller size selected. • LOA for EPMC for the new site has been awarded to M/S TCEL in March, 2014.	` 374.56 Crores	Nil	` 10.60 Crores	Nil	Due to re-siting of the project location to Madhuban.	In view of non-availability of required land for STF at Naoholia, OIL relocated the project site adjacent to OIL complex at CGGS.
7	54 MW Wind Energy Project Rajasthan	Commercializa-tion of alterna-tive source of energy	31.03.2013	Nil	· **Project as comm-issioned during January, 2013**	` 415.72 Crores	` 355.10 Crores	` 355.10 Crores	In time	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

STATEMENT - I

₹ 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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto Marc'14			
1	KCGVK Vemagiri	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 gas to M/s GMRREL.	**Dec' 2012**	**No change**	20" X 41 Km. RoU handed over 40.687 km, 39 Km welding and Lowering 38 Km completed as on 31.03.2014. Contractor demobilised in July'2013	` 91	No Change	` 40.09	Yes/No	**Non Extension of PBG / Non Renewal of Insurance Policies** **Non Settlement of out of RoU cases** Over Stay and Non Restoration of RoU leading to farmers complaints **No continuity in Lowered Sections (i**n various small sections) and with full of Mud / Slush / Water Bought out items – E&I items yet to be ordered, Valves yet to receive **Non payment to suppliers** {approx. 31 Lacs – Kalpesh (5.5), Pipefit (12.0), Tube Product (6.9), Bhotika (6.0) etc.}	

GAIL INDIA LIMITED

STATEMENT - I

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

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto Marc'14			
										Non payment to sub contractors {approx. 50 Lacs – Surya for civil (5.5), Surya for GVK drain (10.0), Polaraju for boring (2.0), Excavator agencies (18.0), TCP (14.0) etc.} Delay in payment to workers	

GAIL INDIA LIMITED

STATEMENT - I

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

₹ 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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto Marc'14			
2	Lingala Kaikaluru	Interconnec-tion of Lingala-Kaikaluru Isolated Field Grid with KG basin Pipeline Network for connecting new con-sumers / operational flexibility	**Dec' 2012**	**March'2014**	6" & 4" X 15 Km: 15 km lowering completed. 8" X 45 Km: 41.64 Km mainline welding & 41.64 Km Lowering and hydro testing 23 Km completed as on 31.03.2014. Contractor Demobilised in Dec'2013	` 52	No Change	` 46.38	Yes/No	***However, project is delayed due 02 nos late received of railway permissions in January'2014,***	
3	5 MW Solar PV Power Project in Rajsthan	Venturing into another segment of renewable energy	Feb-13	No Change	Project commis-sioned in Feb'13	61.99	No Change	` 53.00	Nil	**Timely completed the Project**	

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
1	Dhabol-Bangalore Pipeline Ph-I	To Supply Natural gas for various sources to the customer in Maharastra, GOA, Karnataka	Mar'12	Aug'12	Pipeline commis-sioned in February, 2013. No time overrun as per PNGRB Schedule.	` 4,057	` 4,508	` 2,248.59	NIL	Pipeline already commissioned. As per PNGRB there was no time overrun. No cost over run.

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
2	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	Schedule/ Actual: 82.80/ 82.62 (%)	` 2,915	No change	`1,387.00	Time overrun yes/ No cost overrrun	Stiff resistance from farmers in Kerala and also in TamilNadu state hindrances for opening of RoU as cited above. RoU opening is very slow due to stiff RoU resistance form farmers/ land owners. Out of 879 kms (30" & 24" line), Cumulative RoU handed over 303.88 Kms, Welding -60.64 Kms and Lowering – 35 Kms Completed as on 31.03.2014. For 12"/8"x 212 Km spurline pipeline to consumer connectivity: Would be taken up subsequent tie up with firm customers. Due to uncertainty in time limit and outcome of Court Proceedings in Tamil Nadu sections, completion date of the Pipeline in this state cannot be ascertained as on date.

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
3	Compres-sor 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	72 hours Performance run Completed GTC-B and GTC A for Kailaras and Chainsa Compressors station.	` 1,192	No Change	` 825.63	Time overrun yes/ No cost overrrun	All the compressor commis-sioned.

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
4	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	No potential Customers enroute Pipeline as on date due to delay in revival of Fertilizer Plants. Project execution subsequent to final decision of DoF on revival of 2 Fertilizer plants	7596.18	No Change	` 13.50	--	The pipeline laying activities will be taken up if a final decision is taken by DoF regarding revival of two Fertilizer plants enroute the pipeline.

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
5	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	Problems faced: Though HoA executed for 54 MMSCMD, no Anchor Load Customer tie-up so far. Mitigation Plan: Persuade Anchor Load Customers enroute Pipeline for firm tie-up.	` 10,281	No Change	` 1.36	--	Approval from MoP&NG is being expedited

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
6	Jhajjar - Hisar P/L Project	Natural Gas is an environ-ment 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	Chainsa Sultanpur: Commissioned. Sultanpur-Jhajjar-Hissar: The Jhajjar Hissar Pipeline no firm consumer exist and currently the project is on hold. SNPL: Commissioned.	Chainsa-Jhajjar: ` 572 Jhajjar-Hissar: ` 281 Spurlines (SNPL): ` 396	No Change	Chainsa-Jhajjar: ` 451 Jhajjar-Hissar: ` 4.49 Spurlines (SNPL): ` 209.27	--	Chainsa Sultanpur: Commissioned. (Savings 21.20% from approved cost) Sultanpur-Jhajjar-Hissar: The Jhajjar Hissar Pipeline no firm consumer exist and currently the project is on hold. SNPL: Commissioned.

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
7	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	Pipeline laying completed in Sept'2012 and Gas-In commenced on 25th August'2013 Gas supply started with M/s FACT-I, M/s BPCL & M/s Nita Gelatine.	` 348	No change	` 231.58	Time overrun yes/ No cost overrrun	Pipeline already commis-sioned in synchronising with PLL Kochi.

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
8	Dhabol-Bangalore Pipeline Ph-II	To Supply Natural gas for various sources to the customer in Maharastra, GOA, Karnataka	Dec'12	Dec'12	Sc/Actual: 100/ 81.20	` 486	-	` 91.99	Time overrun yes/ No cost overrrun	Pipeline is made ready in sychronising with consum-ers tie up and readiness.

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
9	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	Karanpur to Moradabad Section was commis-sioned in 2012 Kashipur – Rudrapur Section completed & Gas in commenced on 27.07.2013 and thus mainline Commis-sioned in July,2013.	` 312	No Change	` 307.48	Time overrun yes/ No cost overrrun	ROU Problem-Reason for Higher Outflow: RoU pending payments released at higher rates after recent approval

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
10	DBNPL spurlines (Uttarakhand & Punjab)	Enhanced customer connectivity in states of Uttarakhand & Punjab	June'12	July'12	Ludhiana-Jalandhar : Commissioned in Oct '12. & Saharanpur - Haridwar: Commissioned in Nov'12. BNPL Spur line Ph-II: Haridwar - Rishikesh-Dehradun section: Construction to start after Forest (Rajaji National park) and NH permission.	` 540.91	No Change	` 336.28	Time overrun yes/ No cost overrrun	Pipeline laying works is taken up in two phases i.e. Spurlines from Saharanpur to Haridwar and Ludhiana to Jalandhar is taken up in Phase-I and Spurlines from Haridwar to Dehradun & Rishikesh taken up in Phase-II. Phase-I (164 km) : Commissioned in Oct-2012 / Nov-2012. Phase-II (104 km) : (Haridwar-Rishikesh-Dehradun section): Rajaji National Park and Protected forest Permission: First Stage clearance received on 20.02.2014. NH-58 permission: Permission for laying along Highway under NHAI (9 Km) received on 17.10.2013 and under NH-PWD (4 km) received on 28.11.2013.

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
										NH-72 permission: Permission for laying along Highway under NH-PWD (9 km) received on 12.03.2014. Permission falling under under NHAI (26.50 Km) is under progress. Demand Note received from NHAI. Permission anticipated shortly.

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
11	VKPl Pipeline Project		June'11	Mar'12	Vijaipur to Boreri: Mechanically completed and gas in done on 23.04.2013. Kota Bhilwara/ Chittorgarh Section: Over all physical progress 31.03.2014: Sch.- 100% and Actual: 89.40%. Due to lots of encountered problems during execution	` 463	No Change	` 270.05	Time overrun yes/ No cost overrrun	There would be delay in Completion of Kota Bhilwara/Chittorgarh Section due to hindrances in working because of Forest/Wild Life and Chambal River. This section encounters Chambal Wildlife and forest for which Final clerance received on end Feb 2013 to start the work. Moreover the revised instruction from DFO, Wild Life for working/HHD of Chambal River has re-ceived on 12th November, 2013. It would take at-least further 12 months to complete this section due to hard

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
					time, ham-pered the completion schedule of Dec'2013. Presently the Project completion is expected by 31.03.2015.					rocks & restricted ROU provided by forest deptt., which causes slow con-struction progress. Revised schedule for targeting completion is by March'2015. However the best effort completion target is Dec'2014 and the same is under approval

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
12	Capacity Augmentation of Existing Auriya - Jagdishpur pipeline & Kanpur Fertilizer & Cement limited/ Duncan. 24" /12"- 71 Km & 13.68 Km		June'12	Mar'13	Sachendi to M/ s KFCL (12"x13.68 Km line): Gas in done on 21.04.2013. Dibiyapur - Sachendi 24"x71Km line): Gas pipeline completed up to SV-2 (46.20 Kms) and gas in commenced on 31.10.2013. Balance section from SV-2 to Sachendi by August, 2014	` 181	No Change	` 94.63	Time overrun yes/ No cost overrrun	However, project is delayed due to delayed land handover, late receipt of permissions and contractual issues. Due to contractual issues. (Delay in Engineering by AEPL – DMP, RRA reports, Delay of balance procure-ment by AEPL, Delay of OFC blowing and TCP, Delay in pipe transportation from Punjab and Sale etc.

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
13	Petro-chemical Complex II at Vijaipur and Pata	Meeting the polymer demand in the country	Feb'14	June'14	97.40%	8140	No Change	6422.5	Time over-run. No cost overrun	Delay due to slow progress of work at site by various infrastructure contractors due to their financial con-straints; Shortage of bulk piping material at site due to delay in ordering by EIL and subsequent supply by vendors
14	PBR Project	To venture into elas-tomers business; produce Poly Butadiene Rubber to cater to the Indian tyre Industry	36 months from zero date	NA	NA	2574.45	NA	NA	NA	Board approval obtained on 20.03.2014

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 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
15	Exploration & Production	Improved Energy Security for the nation	Drilling as per drilling plan of Operator	No change	Drilling as per drilling plan of Operator and Commitments under Production Sharing Contracts	Different dates and cost for different blocks	No change	Total exp till date ` 3369.93 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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.03.2014			
1	ATF Pipeline from Mourigram to AFS Gouripur at Kolkata	Cost effective and reliable movement of ATF to Kolkata AFS	October 2012	December 2014	70.28	45.00 (6.5.2009)	-	45.00	25.95	* / Cost over-run-Nil	*Poor performance of mainline and CSW contractor	Work offloaded to another agency.
2	10 MMSCMD connectivity at Dadri for Dadri-Panipat R-LNG Pipeline	To provide enhanced gas supply to Panipat Refinery	12 months from the date of payment to GAIL	July 2014	63.60	45.00 (3.9.2011)	-	42.50	42.05	-	NA	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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.03.2014			
3	HOOK-UP of Jasidih Mktg. TOP with HBPL	To facilitate cost effective transporta-tion of POL from Haldia refinery to upcoming Jasidih terminal.	To synchro-nize with the completion of Marketing ToP	May 2014	72.98	14.2 (30.8.2010)	-	14.20	8.24	-	NA	NA
4	Spurline from DPPL to Micropolypet	Corporation will earn tariff for transporta-tion of as to MPL.	July 2013	May 2014	62.00	13.26 (15.11.2012)	-	13.00	7.43	* / Cost over-run-Nil	*Poor perfor-mance of mainline and CSW contrac-tor	Work offloaded to another agency.

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.03.2014			
5	New Marketing Terminal at Tikri kalan (Delhi)	Additional tankage and allied facilities for better logistics	July 2011	Mechanically completed - April'14; OISD in May'14	99.50	78.15	85.32/ 92.60 (Oct'09/ April'13)	92.60	87.5	Yes	Change in scope due to conversion of SKO and ATF tankage to other service. Additionally change of scope for implementation of MB Lal recommendations and compliance with revised OISD 117 and Draft 244	Work Completed; OISD in May,2014
6	New Marketing terminal at Jasidih	Distribution of POL	March 2013	Mechanically completed - April'14; OISD in May'14	98.50	29.00 (21.8.2004)	85.65/ 93.30 (August 2010 / February 2014)	93.30	69.74	Yes	Change in scope for implementation of MB Lal recommendations and compliance with revised OISD 117 and Draft 244	Work Completed; OISD in May,2014

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.03.2014			
7	ETP Modernization Project at Barauni	To meet the revised Statutory Minimal National Standards (MINAS) for discharge of treated effluent	December 2011	June 2014	98.05	111.35	-	97.20	72.51	Time over run: 30 months No cost over run	Poor mobilization of resources by contractor	High level meetings were done with contractor to expedite the job & also direct payments were given to it's subcontractor to overcome their financial crunch & speed up the job

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.03.2014			
8	Replace-ment of Flue Gas Cooler at Barauni	For reliability improve-ment	February 2015	August 2015	5.00	105.00	-	52.00	0.00	Time over run: 6 months No cost over run	New options were looked into by M&I depart-ment & more economical solution has been taken up for implementation.	No remedial mea-sures as scope has benn changed with saving in cost.

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.03.2014			
9	Installation of Reverse Osmosis Plant at Barauni	The facility is neces-sary to meet the direc-tives given by variuos stautory authorities and also in line with IndianOil's commitment towards sustainable develop-ment to maximize the re-use of treated effluent and reduce fresh water consump-tion in refinery.	July 2014	May 2015	27.00	67.20	-	67.20	1.41	Time over run: 10 months No cost over run	Delay is due to time taken in: 1) Finalization of PMC order 2) Opening of technical/ price Bid 3) Award of LSTK tender	Activities expe-dited.

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.03.2014			
10	2*90 TPD Sulphur Pelletising Unit at Mathura	Sulphur pelletising unit will help in handling sulphur in pellet form which will reduce handling problem as well as generation of dust & fines compared with it's unformed lump handing	December 2012	August 2014	97.50	66 (21.06.10)	-	66.00	54.72	Time over run: 20 months No cost over run	Delay is due to 1) Slow progress by execution agency 2) Delay in finalization of Instrumentation control philosophy	Commis-sioning activities are beimg expe-dited.

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.03.2014			
11	Augmenta-tion of Raw water intake system system with dedicated raw water intake facility at Haldia	Dedicated raw water supply to Haldia Refinery from Haldia Development Authority	February 2014	February 2014	100.00	56.4 (20.12.11)	56.40	56.40	50.93	No time & cost over run	NA	NA
12	Conversion of HGU-I at Gujarat to process RLNG as feed at Gujarat	To replace Feed Naphtha with Natural Gas	February 2013	-	-	82.23	-	-	13.79		Project on hold due to unviable economics in current scenerio	Project on hold

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
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 petrochemicals (in future) to derive maximum value of hydrocarbon chain.	March 2012 (AVU - First Unit) July 2012 (Alkylation - Last Unit)November 2012 (Integrated stabilised operation)	**Revised:** November 2013 **Anticipated:** Commissioning is expected progressively from August 2014 to December 2014	96.10	29777 (28.2.2009)		32710.00	25230.10	9 -13 Months (w.r.t Rev. Sch.)	**Time Overrun :**1) Law & Order problems and frequent demonstration / dharnas by locals and unions 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. About 6.8lakh productive mandays lost since 2009.2) Backing out of Tata Power from Power Plant JV, entailing delay of almost a year for start of Engineering related to CPP.3) Delay by BHEL in construction of Captive Power Plant (about 25-33	**Remedial measures taken :**1) Continuous liaisoning with Dist. Authorities and GoO. Law & Order situation has since improved 2) IOCL decided to go for own CPP. Job awarded to BHEL in Feb'103) Regular review with Director/ CMD level. Help by way of intervention from MoP&NG / Addl. Secy (CS) being taken. 4) On IOCL plead, Supreme Court put stay on High Court order. Work resumed in Jul'12. After

INDIAN OIL CORPORATION LTD.

STATEMENT - II

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

₹ IN CRORE

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

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
											months).4) Stay imposed by High Court on Raw Water intake jobs at Mahanadi, Cuttack delayed the Raw Water line job by one year. There was further delay in getting permission from DoWR, GoO for laying Raw Water line at Cuttack city 5) Delay in construction of South Jetty due to backing out of PPT on viability issue. There was further delay in getting Environment & Forest clearances.6) Delay in delivery of Equipment & Bulk (fittings/ flanges/valves) by vendors7) Poor construction	continuous follow-up with DoWR, RoW obtained and raw water line laid on revised layout inside Mahanadi involving large marine piles, massive concreting etc.5) Matter taken up with PPT, MoP&NG and Ministry of ShippingIn Feb'11 it was decided that Jetty will be constructed by IOCL & dredging to be done by PPT. For obtaining EC & FC, matter pursued with Govt authorities both at Centre/State level.6) Formation of

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
											progress due to financial crunch being faced by major contractors.8) Construction progress at site was significantly affected due to cyclone (Phailin) which made landfall in Oct'13. Entire workforce was evacuated from PDRP site as per advice of Dist. Admin. Cyclone was followed by festivals which had prolonged the return of labour to site. About 3 months (construction) has been impacted.	IOCL expediting team for equipment/bulk in addition to expediting by Consultants/ LSTK contractors7) Financial assistance to contractors/ vendors (like deferment of Price Reduction Clause till 80% payment is reached, addl interest bearing advances against BG on case to case basis, direct payment to sub-contractors / vendors)8) Pursued with CEO/MD of contractors & labour returned

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
												progressively.**Other Actions:**a) Monthly review by Director2) Regular Sr. Mgmt. reviews with critical contractors 3) Review by Addl. Secy (CS) for critical issues of the project regularly 4) Lining-up additional agencies for taking up part jobs of poor performing contractors as well as for Interface jobs etc

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
2	Installation of one new Gas Turbine at Gujarat Refinery	Installation of 6th GT & HRSG will effectively reduce power & steam generation cost by changing regular operating philosophy of 5 GT + 2 STG + 4 boiler operation to 6 GT + 1 boiler operation.	July 2013	May 2014	89.73	375.00		375.00	273.23	Time over-run: 10 Months No Cost over-run	Backlog is due to delay by BHEL in:- >> Placing the PO for PLC >> Supply of CO2 firefighting system >> Lining up of Mechanical contractor	Constant follow-up / expediting works taken up with higher management of M/s BHEL, as well as with the vendors and sub-contractors.

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
3	Reverse osmosis plant for ETP at Gujarat Refinery	The facility would process high TDS treated effluent to make available fresh water for cooling towers. The project would comply with Environ-mental requirements related to reduction in fresh water requirement at refinery as well as achievement of Zero discharge. It would also improve the plant efficiency and reduction in maintenance cost.	March 2014	May 2016	29.40	160.00		160.00	1.94	Time over-run: 26 Months No Cost over-run	There is delay in LSTK award as the earlier tender was cancelled & fresh tendering has been taken up.	Fresh tendering has been taken up.

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
4	Coke chamber replacement and installation of allied modernised facilities in Coker - A unit at Barauni	To improve the reliability and safety of unit by installing two new coke chambers in place of 4 existing coke chambers, with automatic heading / unheading system for coke chambers, which will significantly contribute to Yield and Energy saving.	February 2016	February 2016	-	480.00	-	480.00	-	No Time & Cost over-run	NA	NA

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
5	ETP Modernization Project at Barauni	To meet the revised Statutory Minimal National Standards (MINAS) for discharge of treated effluent	December 2011	June 2014	98.05	111.35	-	97.20	72.51	Time over run: 30 months No cost over run	Poor mobilization of resources by contractor	High level meetings were done with contractor to expedite the job & also direct payments were given to it's sub-contractor to overcome their financial crunch & speed up the job

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
6	Installation of Sulphur pelletising unit at Panipat	For conversion of lump suplhur to pallet sulphur. Also it will lead to ease of handling and less pollution.	May 2012	October 2014	91.00	109 (Jul'10)	-	109.00	108.21	Time over run: 29 months No cost over run	1. Delay in placement of PO for S/D valves, loading arms. Also delay in site job execution due to the ingress of water in the suplhur loading pit. 2. Delay in construction of new pallet storage yard as the same could be started only after construction and commissioning of new lump storage yard	Construction of new pallet storage yard is being expedited.
7	Distillate Yield Improvement (Coker) PJ at Haldia	Black Oil Upgradation.	September 2017	September 2017	--	3076.00	-	3076.00	--	No Time & Cost over-run	NA	NA

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
8	MS Quality Improvement 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 commissioned progressively from September 2010 to December 2010	Completed Project	1492.00 (29.4.2008)	-	1450.00	1433.09	Time over-run: 8 Months No Cost over-run	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 monitoring and frequent reveiws at higher level was done. Augmentation of resources taken up as per requirement. Deployment of labours from other States was done. Follow up with manufacturing vendors by senior officials etc. Project bagged the PETROTECH special Technical Award on Project Management

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
9	Panipat Refinery Expansion from 12 to 15 MMT	To meet demand of North-West	March 2008/ December 2009	HSD Quality upgradation part commissioned in Dec'09 Refinery Expansion part commissioned in Nov'10	Completed Project	806.00 (30.6.2005)	1007.83 (28.12.2007)	1008.00	1006.64	Time over-run: 11 Months No Cost over-run	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 situation dis-cussed in Industry Review Meeting. (This being a revamp project all major jobs, including the interfaces with the existing units of Panipat Refinery (PR) were completed within the very tight shutdown schedule)	All jobs completed during shutdown and project commisioned in November 2010.

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
10	MS Quality Improvement Project at Guwahati	To improve the quality of MS to conform to Euro-III equivalent (BS-III) norms.	February 2010	Process Units commissioned progressively from September 2010 to December 2010	Completed Project	372.00 (29.4.2008)	-	265.00	260.34	Time over-run: 10 Months No Cost over-run	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 monitoring and frequent reveiws at higher level was done. Augmentation of resources taken up as per requirement. Deployment of labours from other States was done. Project bagged the PETROTECH special Technical Award on Project Management

INDIAN OIL CORPORATION LTD.

STATEMENT - II

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

₹ IN CRORE

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

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
11	MS Quality Improvement Project at Digboi	To improve the quality of MS to conform to Euro-III equivalent (BS-III) norms.	February 2010	Process Units commissioned progressively from September 2010 to December 2010	Completed Project	356.00 (29.4.2008)	-	264.00	254.31	Time over-run: 10 Months No Cost over-run	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 monitoring and frequent reveiws at higher level was done. Augmentation of resources taken up as per requirement. Deployment of labours from other States was done. Project bagged the PETROTECH special Technical Award on Project Management

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
12	MS Quality improvement project at Bongaigaon	To improve the quality of MS to conform to Euro-III equivalent (BS-III) norms.	• Phase-I: Sep'09 for 80% MS Upgradation to BS-III Quality • Phase-II: Mar'10 for total MS Quality Upgradation.	• Phase-1 Facility for Upgradation of 80% MS to BS III quality was commissioned in Mar'10 much before the Government 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. * Phase-II was completed in Sep'11	Completed Project	293.60 (25.4.2008)	-	275.00	271.27	No Cost over-run Though there was delay in Phase-II (18 months), there was practically no delay as 80% of project requirement was met by commissioning of Ph-I	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 monitoring and frequent reveiws at higher level was done. Augmentation of resources taken up as per requirement. Deployment of labours from other States was done.

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
13	Diesl Hydrotreatment (DHDT) project at Bongaigaon	To improve the quality of HSD to meet Euro-III equivalent (BS-III) norms	October 2009	DHDT Unit was commissioned in Aug'11. However, IOCL has supplied BS-III quality HSD as per Government of India target of Oct'10 by processing Ravva crude.	Completed Project	1431.91 (26.5.2006)	1646.39 (May'08)	1741.00	1718.29	No Cost over-run Though there was delay iof 22 months w.r.t. ap-proved sched-ule & 12 months w.r.t target set by Govt., IOCL sup-plied BS-III qual-ity HSD by pro-cess-ing Ravva crude.	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. Augmentation of resources taken up as per requirement. Requirement of Euro-III HSD was met by refinery by processing Ravva crude and through quality adjustment of streams.

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
14	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	January 2014 Project Completion is linked to shutdown of FCC unit which was started from 1st Oct'13	Completed Project	1000.00 (24.7.2010)	-	1000.00	1000.00 814.35	Time over-run:12 months No cost over-run	Due to linkage of project completion with shutdown of FCC Unit which is dependent on Product demand situation.	NA
15	Butadiene Extraction Unit (BDEU) at Panipat	Butadiene, a value added product will be used as the feedstock for Styrene Butadiene Rubber (SBR) project at Panipat. SBR is primarily used for manufacture of automotive tyres, conveyor/ fan belts, footwear etc.	February 2013	August 2013	Completed Project	341.50 (30.11.2009)	-	320.00	209.95	Time over-run: 6 months No cost over run	Delay due to slow progress by Mechanical Contractor Problem in RG compressor which seized during pre-commisioning.	Additional agencies deployed to expedite the job. Compressor was sent to UK & got repaired.

INDIAN OIL CORPORATION LTD.

STATEMENT - II

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

₹ IN CRORE

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

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
16	Butene-1 Project at Panipat	Production of Butene-1	March 2014	March 2014	Completed Project	190 (13.02.12)	-	180.00	125.28	No Time & Cost over-run	N.A	N.A
17	Paradip petrochemicals phase-I, Polypropylene project	Value addition to propylene from Refinery FCC cracked LPG by forward integration to petrochemical products.	NA	Anticiapted Completion by 2017-18	NA	3150.00 (March'2014)	NA	3150.00	92.56	NA	N.A	N.A
18	Demonstration unit of INDAdeptG at Guwahati Refinery	• Demonstration unit to establish INDAdeptG technology developed by IOCL-R&D. • Enable Guwahati Refinery to produce BS-IV MS.	November 2015/ July 2016	July 2016	-	123.1 (including OIDB contribution of Rs. 88.5 crore) (9.11.12)	163.88 (including OIDB contribu-tion of Rs. 88.5 crore)	163.88	0.05	No Time & Cost over-run	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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
19	Gujarat Refinery expansion to 18 MMTPA	Expansion of Crude processing capcaity of Gujarat Refinery from 13.7 to 18 MMTPA, to increase distillate yield and enhance HSD produc-tion.	39 months from the date of final investment	-	-	-	-	-	-	No Time & Cost over-run	N.A	N.A
20	C2/C3 Recovery from RFCC & DCU off gases at Panipat	Olefin produc-tion facilities from RFCC and Coker dry gas at Panipat Naphtha cracker complex.	24 months from date of Investment approval	--	--	--	-	--	--	No Time & Cost over-run	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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
21	Paradip-Raipur-Ranchi Product Pipeline	Cost effective and reliable movement of products for maketing depots in Odisha, Chhattisgarh & Jharkhand	September 2012	August 2015*	79.68	1793.00 (31.8.2009)	-	1793.00	961.93	* / Cost over-run-Nil	*Project is delayed due to delay in receipt of Forest clearances and subsequent tree cutting permissions. 2nd stage Forest clearance for Chhattisgarh has been obtained on 31.8.2012, for Odisha on 4.9.2013 and for Jharkhand on 8.10.2013. Tree cutting permis-sions for 2/14 Forest Divisions in Odisha and 1/3 Forest Divisions in Jharkhand is still awaited.	Sustained follow-up maintained with State Govt. and MoEF, GoI. MoP&NG and CCI-PMG have also been requested to resolve the issue.

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
22	Debottlenecking of SMPL system	Debottlenecking of existing SMPL system with energy efficient equipments	30 months after receipt of statutory clearance.	August 2015#	62.46	1584.00 (30.12.2009)	-	1584.00	795.25	No Time/ Cost over-run	NA	#Targeted completion is by August, 2015 excluding 57 km of mainline in Gujarat which awaites Wild Life Clearance.
23	Replacement of MLPUs in SMPL	Old engine driven MLPUs will be replaced with new generation energy-efficient motor driven MLPUs having less mainte-nance requirements and improved reliability. The system will also conform to the existing stringent exhaust and noise emission norms.	Completion of the project is to synchronize with Debottlenecking of SMPL.	August 2015	49.90	330.00 (30.12.2009)	-	330.00	44.62	No Time/ Cost over-run	NA	NA

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
24	Paradip-Haldia-Durgapur LPG Pipeline	Cost effective, environment friendly and reliable movement of LPG upto Durgapur	30 months after receipt of statutory clearance.	-	42.25	913.00 (10.2.2011)	-	913.00	106.53	No Time/ Cost over-run	NA	NA
25	Augmentation of PHBPL	Augmentation of existing PHBPL system	August 2015	August 2015	45.22	586.00 (10.8.2011)	-	586.00	160.16	No Time/ Cost over-run	NA	NA
26	Augmentation of FF system at tank farm location	Project envisages revamp of fire water network related facilities at crude oil storage tank farm locations for implementation of revised mandatory OISD-STD-117 norms.	March 2013	December 2014	56.39	584.06 (23.6.2011)	-	584.00	179.58	**/ Cost over-run	**Delay in finalization of specifications for Rim Seal Fire Protection system	-

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
27	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	4.01	No Time/ Cost over-run	NA	@Financial commitment after completion of land acquisition for ToP at Motihari by Marketing Division
28	CBR-Trichy pipeline	Cost effective and reliable movement of product from CBR to Trichy ToP	April 2014	April 2014	62.96	98.00 (13.11.2010)	124.00 (19.10.2012)	124.00	75.29	$/ Cost over-run	$Tamil Nadu's Govt. order dated 2.4.2013 regarding GAIL's gas pipeline restraining laying of pipeline across agricultural fields	Sustained follow-up maintained with State Govt. MoP&NG and CCI-PMG have also been requested to resolve the issue.

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
29	Ennore-Pondicherry-Trichy LPG Pipeline	Cost effective, environment friendly and reliable movement of LPG to bottling plants at Pondicherry, Trichy & Madurai	30 months after receipt of statutory clearance.	-	5.50	711 (30.5.2013)	-	711.00	2.29	No Time/ Cost over-run	NA	NA
30	Ennore LNG terminal	Setting up 5 MMTPA LNG import terminalon East Coast to meet demand of natural gas in southern states.	-	2016-17	-	130 Crores for pre-project activities ; Project Cost : 4320 Crores ; approved by Board in Dec '10		Total project cost vide Board Approval of Dec'10 : Rs. 4320 Cr.	23.14 towards Pre-Project Activities			

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
31	Gas Grid comprising three pipelines in JV	To meet the demand of natural gas in different parts of country along the pipeline route.	July 2014	GIGL: MBPL & BJSPL 2016-17 GITL:MBBVPL 2016-17	-	1068 as 26% equity for the projects		1068.00	65.53			
32	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.	NA	Planned Completion by 2018-19. In view of inferior project economics, project is on **HOLD.**	NA	7900.00 (July'2012)	NA	7900.00 (Project to be executed in JV; IOCL equity could be maximum at **Rs. 1185 crore**, with Debt: Equity ratio of 7:3 and IOC's shareholding @ 50%)	59.46	NA	NA	NA

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
33	New Marketing Terminal at Ennore	Additional tankage and allied facilities for better logistics	-	-	-	179.00 (Nov'2006)	-	-	-	-	-	-
34	LPG import facility at Kochi	Construction of Import facilities to meet supply & demand of LPG	January 2016- 30 months from the date of Board approval/ manpower positioning / statutory clearance, whichever is later.	December 2015	7.60	170.00 (Dec'07)	607.06 (17.12.2012)	607.00	20.38	--	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

STATEMENT - II

₹ IN CRORE

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

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
35	LPG Marketing Terminal at Paradip	To construct LPG Terminal at Paradip	March 2015. 30 months from the Baord approval/ Statutory approval whichever is later.	April 2014	90.00	158.91 (July 2009)	NA	158.91	93.68		NA	
36	New Marketing Terminal at Chittoor	Combined resitement of Tada & cuddapah Depots on CBPL for cost effective movement of products	March 2013	Commis-sioned on 30.12.2013	100.00	126.60 (August 2009)	NA	115.00	102.73	Cost overun - Nil Time over-run - Yes	Change in scope for implementation of MB Lal recommen-dations and compliance with revised OISD 117 and Draft 244	--

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
37	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 May'2014	Ph-I - May 2014 (Tankage and Receipt pipelines) Ph-II - December 2014 (Siding & FO Dockline)	83.00	199.75 (July 2009)	NA	199.75	133.42	Cost overun - Nil Time over-run - Yes	CRZ clearance for FO docklines received on 08.10.2013. Approval of DPR for Railway siding received on 08.10.2013. general Law and order condition and cyclone Phylin have also affected the progress. Change in scope for implementation of MB Lal recom-mendations and compliance with revised OISD 117 and Draft 244	

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 ` 100 crore - UNDER IMPLEMENTATION :

S. No.	Project Name/ Description	Objectives of the Project/ Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time / Cost over run	Reasons for Time / Cost over run	Remedial measures taken/ proposed
			Original date of completion/ commissioning; Latest approved commissiong date	Revised/ Anticipated date of completion/ commissioning	Cummulative % physical progress upto 31.03.2014	Original Cost (date of approval)	Revised Cost (date of approval if any)	Anticipated cost	Cummulative financial progress upto 31.03.2014			
38	Resitement of Bilaspur & Bisrampur Depots to Korba (Chattisgarh)	Distribution of POL	30 months after statutory clearances	-	43.94 108.18(25.1.2011)	108.18 (25.1.2011)	185.40 (10.12.2013)	185.00	70.06	No Time/ Cost over-run	NA	NA
39	Resitement of Tatanagar & Ranchi Depots to Khunti	Distribution of POL	March 2015	March 2015	47.09	132.38 (28.4.2011)	191.96 (10.12.2013)	191.00	40.42	No Time/ Cost over-run	NA	NA
40	Resitement of Rourkella & Sambalpur Depots 'to Jharsuguda	Distribution of POL	March 2015	December 2014	50.00	93.29 (January 2010)	140.7 (Decem-ber 2013)	140.70	63.30	No Time/ Cost over-run	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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.14 (Prov.)	Time/Cost overrun		
1	New LPG Bottling Plant at Anantpur	Additional bottling capacity of 44 TMTPA	Mar' 09	18 months after complete land acquisition i.e.June 2012	100%	43.45 (12.03.2007)	62.75 (19.12.2012)	72.44	6mths / 9.69cr	Land acquisition got delayed as land owners had gone to High Court, A.P. And statutory approvals . Cost over run due to interest on borrowing.	Mechanical completion on Dec 2012 and plant commissioned on July 2013. Approval for cost revision (only due IDC) is in process.
2	New LPG Bottling Plant at Hazira	Setting up of 88 TMTPA Bottling Plant	March 2011	Sep-11	100%	60.13 (Sept 2009)	64.08 (9.5.2011)	68.36	3 mths / 4.28 cr	Delay due to heavy monsoon leading to water logging at site being at a low lying area. Cost overrun due to IDC, which was not considered in the AR.	Project is mechanically completed in Dec 11. Plant commissioned in Sept 2012.

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.14 (Prov.)	Time/Cost overrun		
3	Storage Cap Augmentation-Hubli	Storage Augmentation of 1950 MT	Nov-12	Dec-13	100%	24.2 Dec/11		22.23	12mths/ Nil	Environment Clearance for Revised Storage cap of 1950 MT received in Dec. 2012 after which the project could start.	Revised EC received in Dec 12. Work immediately commenced after revised EC approval. Mechanically completed, commissioning approvals in progress.
4	New LPG Plant at Solapur	Additional Bottling Capacity of 120 TMTPA	Feb-15		32%	82.6 Feb/12		15.61			Environmental Clearance received on May 2013 & MIDC approval received om 31.12.2013. Works in progress.
5	New LPG Plant at Bhopal	Additional Bottling Capacity of 60 TMTPA	Dec-15		17%	95.95 May/12		19.23			Environmental Clearance not received though expert committee recommeded for issuance of the same in Nov. 2013. Compound wall completed

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014	Time/Cost overrun		
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	99.60% DHT project mechanically completed in June 2013 except Sea Cooling Water System and Augmentation of DM plant, for which necessary arrangements were made from existing facilities in refinery. DHT unit commissioned in October 2013 and SRU block commissioned in November 2013.	3,283.74 (05.03.2009)	2,174.00 (26.03.11)	1,881.89	--	There is no cost over run. Project already commissioned using alternative arrangement for Sea cooling water and DM water system.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	DHT project mechanically completed in June 2013 except Sea Cooling Water System and Augmentation of DM plant, for which necessary arrangements were made from existing facilities in refinery. DHT unit commissioned in October 2013 and SRU block commissioned in November 2013. For balance jobs on sea colooling water, DM plant and horizontal boring, regular followup to expedite the completion is being maintained.

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014	Time/Cost overrun		
2	Diesel Hydrotreater at VR	Production of EURO IV compliant Diesel as per Auto Fuel policy	Sept'11	Mar' 12	Mechnically completed in March 14	3,597.07 (05.03.2009)	2,730.00 (25.03.2011)	2,068.11	--	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	The job for DM Plant augmenta-tion is being continued and is expected to be mechanically completed by July 2014)

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014	Time/Cost overrun		
3	Resitement of Visakh Terminal	To create space for growth, modernisation & expansion plans of Visakh Refinery. Resitement of Black Oil Terminal	Mar-11		Completed	756.00 (28.01.09)	898 (Oct 11)	955.51	--	Black Oil Terminal - commissioned on 20th Sep 10. White Oil Terminal: Completed in Dec'11. TWG commissioned in Sept 2013LPG Terminal: Completed in June 11. TWG commissioned in Aug 2013 Reasons for Time overun - Implementation of MB Lal committee recommendations. Resaons for cost overrun - on account of additional interest burden of ` 78 Crs.	--
		Resitement of White oil Terminal	Sept'11	Mar-12	Completed						
		Resitement of LPG Terminal	Jun-11		Completed						

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014	Time/Cost overrun		
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	425.65	--	Cost overrun primarily due to increase in steel cost, land cost and M.B.Lal Committee recommendations. 2 severe cyclones, local labour problem afftected the progress of the project	--

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014	Time/Cost overrun		
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	1,688.06		Project commissioned upto Bagadurgarh Terminal in May 2007. Bahadurgarh - Tikrikalan pipeline completed in August 12. No time or cost over run	--

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014	Time/Cost overrun		
6	Subsea LPG Pipeline	To evacuate additional LPG production post GFEC project at MR and decongestion of Chembur area.	Jun-12	Sep-14	98.0%	113.48 (HPCL's share) July' 09		115.28	--	Joint project with BPCL. BPC is executing the project. 2km Pipeline laying held up due to non receipt of Forest clearance, which was received in Dec. 2012. Contractor backed out in the meanwhile. After litigation of more than one year and refloating of tenders by BPCL, the party resumed work in Feb. 2014.	BPCL is executing the project

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014	Time/Cost overrun		
7	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		Oct-15	46.00%	154.91 (HPCL's share) 27.12.09	231.39 (HPCL's share) 26.03.14	67.82	--	Joint Project with BPCl. HPCL is executing the Project.PNGRB, Environmental clearance, Pollution Control Board approvals received. Civil work at despatch station & receipt stations commenced. Pipeline laying work commenced. Forest approavl & ROU acquisition is in advance stage .Anticipated date of completion is Oct'15.	BPCL is executing the project

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014	Time/Cost overrun		
8	New LPG Plant at Bangalore	Resitement. Also creation of additional bottling capacity of 130 TMTPA	Sept.'08	Revised scheduled completion -'Jan 2014. Expected commis-sioning Sept. 2014.	75.00%	Rs 45 Crs (12.10.2006)	Rs 135 Crs (09.08.2012)	81.72		Delay in land acquisition. Land acquisition could be completed in March 2013.	Land acquisition completed in March 2013 and all works commenced immediately there after.Project closely monitored
9	Awa-Salawas Product pipeline	Laying of a spur line from existing Awa Pump-ing Station of MDPL to Salawas Depot to make a substantial saving in transporta-tion cost	19.11.2015	—	90.56%	Rs 134.43 Crs (03.09.12)		104.56		No time or cost overrun	

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 31.03.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.03.2014	Time/Cost overrun		
10	Rewari Kanpur Pipeline	Ensuring product supply in North zone	19.11.2015	-	55.30%	Rs 1210.64 Crore (09.02.2012)	Rs 135 Crs (09.08.2012)	504.90		No time or cost overrun	
11	LPG Pipeline from Mangalore-Hassan Mysore-Bangalore	For evacuation of LPG Production of MLIF and other imports in Mangalore to Bangalore & Mysore through proposed Mangalore Hassan Mysore Solur LPG Pipeline.	Nov-15	-	49.27%	Rs 666 crs (27.01.2011)		202.33		No time or cost overrun	
12	R&D Project	Creating in house R&D expertise and facilities	30 months from the date of statutory clearance (July 2012)	-	50.00%	Rs 134.43 Crs (03.09.12)		147.83		The Project is planned to be completed by June 14.	

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.03..2014	Time/Cost overrun	
1	**Equity Investment in JVC - Central U.P. Gas Ltd.**	Setting up of facilities / distibution of natural gas to domestic & commer-cial custom-ers, 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	15 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

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.03..2014	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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.03..2014	Time/Cost overrun	
3	**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 bio-fuels in the state of U.P.	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

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.03..2014	Time/Cost overrun	
4	**Equity Investment in JVC - Bharat Stars Services 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

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.03..2014	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 bio-fuels 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

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.03..2014	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

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.03..2014	Time/Cost overrun	
7	**Equity Investment in JVC - Delhi Aviation Fuel Facility Pvt. 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 Interna-tional Airport Ltd.**	Providing fuel farm at Kannur Airport.	N.A.	N.A.	N.A. Com-pany 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

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.03..2014	Time/Cost overrun	
9	**GSPL India Transco Limited (GITL)**	For laying Natural Gas pipeline to Mehsana-Bhatinda(MBPL) & Bhatinda-Jammu-Srinagar(BJSPL)	N.A.	N.A.	N.A. Company in operation	` 70 cr. April '12	N.A.	N.A.	N.A.	N.A.
10	**GSPL India Gasnet Limited (GIGL)**	For laying gas pipeline to Mallavaram-Bhopal-Bhilwara-Vijaipur (MBBVPL)	N.A.	N.A.	N.A. Com-pany in operation	` 77 cr. Apr. '12	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 - 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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Expenditure till Dec. 2005 (₹inCr.)	Cum Financial Progress (%)upto 31.03..2014	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 Con-tinuous Catalytic Regenerator Reformer (CCR) capacity to 1.2 MMTPA with match-ing New Naphtha Hydrotreater Unit (NHT) and New Pressure Swings Adsorber (PSA) Units and other utilities / offsite facilities.	Dec. 2011 / April 2013	March 2014	Commissioned on 4.3.2014.	` 825.00 Jan.2008 ` 1827.00 May 2011	` 1827.00 May 2011		84.03 The cum exp. upto Mar.'14 is `1535.20 crores	N.A.	The project has been re-formulated with en-hanced capacity of CCR to 1.2 MMTPA alongwith associated facilities.	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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Expenditure till Dec. 2005 (₹inCr.)	Cum Financial Progress (%)upto 31.03..2014	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	Act.65.39%	1419.00	1419.00		28.83% The cum. Exp upto Mar.'14 is Rs.409.10 crores		MOE & F Clearance received on 12.6.2013.Basic Design Engg Package (BDEP) completed. Orders placed for Motor Operated Ball Valves, Temperature Gauges, Pressure Vessels, MV Power and Control Cables, Pressure Relief Valve and Electrical Works. Civil and structural work is in progress for tankage, control room & substation building, Crude & Vacuum Column, heater works, mechanical works and cooling tower works.	

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Expenditure till Dec. 2005 (₹inCr.)	Cum Financial Progress (%)upto 31.03..2014	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	May-16	-	Act : 35.37%	14225.00	14225.00		12.75% The cum. Exp upto Mar.'14 is `1814.37 crores	N.A.	Environmental clearance obtained from MOE & F on 22.11.2012. DGCA clearance obtained for IREP Flare stack.Detailed engineering, civil and mechanical jobs are in progress.	

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Expenditure till Dec. 2005 (₹inCr.)	Cum Financial Progress (%)upto 31.03..2014	Time/Cost overrun		
		are included in the project. Matching Utilities and Off-site facilities are also envis-aged as part of the project.										

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Expenditure till Dec. 2005 (₹inCr.)	Cum Financial Progress (%)upto 31.03..2014	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	June 2014	Act. 97.8%	` 246.31 (` 206.31 cr as 50% sharing with HPCL + ` 40 crores for mounded storage)	` 276.83 cr. ` 229.59 crore for P/L as 50% sharing with HPCL + ` 47.24 crore for LPG Mounded storage		93.40% The cum. Exp upto Mar. '14 is Rs. 258.57 crores		Onshore pipeline laying and 10.8 / 12 km offshore pipeline laying completed. PLL have re-mobilized and commenced the balance onshore & offshore works.Dredger is mobilized and trenching is completed. Barge is getting mobilized for starting the pipeline laying activities. Project completion affected due to delay in forest clearance for a portion of offshore pipeline. Mounded Storage Vessels: All 3 nos Mounded bullet completed, erected on sand pad and hydrotested.	

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Expenditure till Dec. 2005 (₹inCr.)	Cum Financial Progress (%)upto 31.03..2014	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	commissioned	152.89	152.89	32.27%	87.49% The cum. Exp upto Mar.'14 is ` 133.76 crores	N.A.	The project has been completed and commissioned.	

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 31.03.2014	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Expenditure till Dec. 2005 (₹inCr.)	Cum Financial Progress (%)upto 31.03..2014	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.	Dec.2014	March 2015	Act : 64%	276.27	276.27	1.76%	48.99% The cum. Exp upto Mar.'14 is ` 135.34 crores	N.A.	PNGRB authorisation received on 05.12.2012. Process Design Basis, Civil Design Basis, Instrument Design Basis and Piping Design Basis finalised. Hazop and EIA/RRA studies completed.P & ID finalised. CCOE approval for construction received. Pipeline coating & delivery completed. Civil works for SV stations and Jobner Terminal commenced. Linepipe coating completed.	

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 crores.	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 handing 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 handing over of clear RoW by CPCL whichever is later	-	126.00	126.00	3.28	-	-	CRZ clearance from MoEF was received in January 2014. MoRTH has suggested modifi-cations in the original route, for which NHAI has given Row in 2007. CPCL requested MoRTH and NHAI to retain original route as approved earlier.

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	**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.	Mechanical completion 30 Months from the date of Environmnetal clearance and two months for commis-sioning. November 2015	November, 2015	8.39%	3110.36	3110.36	159.43	5.0	-	-

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	**Mounded Bullets Project**	Currently LPG, Propylene and propane are stored in Horton Spheres and Butylene is stored in above ground bullets. As a risk reduction measure & also to provide intrinsically passive and safe environment and to eliminate BLEVE (Boiling Liquid Expanding Vapor Explosion) of LPG and petro chemical products, mounded bullet storage facility is envisaged.	October, 2014	October, 2014	58.78%	279.00	279.00	70.65	-	-	-

ANNEXURE A

CHENNAI PETROLEUM CORPORATION LIMITED

Sl. No.	Description	Unit	Target for 12th Plan (12-17)	2012-13 Annual Target (B.E.)	2012-13 Actual Perfor-mance	2013-14 Annual Target (B.E.)	2013-14 Annual Target (R.E.)	2014-15 Actual Perfor-mance	2014-15 Annual Target (B.E.)
1	Physical Crude Throughput								
	- Manali	MMT	54.500	10.050	9.102	10.450	10.042	10.065	10.35
	- Cauvery	MMT	3.500	0.700	0.640	0.750	0.575	0.559	0.75
1l	Financial	` in Crores							
1	Income		257841.54	49961.47	46842.47	55008.81	51798.00	53923.70	58996.54
2	Profit Before Tax		794.53	523.90	(1697.69)	50.14	(513.28)	(330.96)	(662.20)
3	Profit After Tax		201.04	353.92	(1766.84)	33.87	(504.28)	(303.85)	(662.20)

ANNEXURE A

PHYSICAL EFFICIENCY INDICATORS (REFINERY PORTION)

			2012-13		2013-14		2014-15	
	Installed Capacity	(Actuals)	% of capacity utilisation	Annual Target (B.E.)	Annual Target (R.E.)	(Actuals)	% of capacity utilisation	Annual Target (B.E.)
Crude Throughput (in MMT)								
- Manali Refinery	10.500	9.102	86.7%	10.450	10.042	10.065	95.9%	10.350
- Cauvery Refinery	1.000	0.640	64.0%	0.750	0.575	0.559	55.9%	0.750
Crude Throughput per employee (in MT) (excluding employees on Project and Development activities)	` in Crores	5925.79		6627.2	6481.7	6489.921		6666.667
Operating cost per tonne of crude throughput (excluding cost of raw-material and interest and excise duty) (in Rs.)		1187.50		988.09	1040.10	1014.181	53923.70	1128.378
Fuel & Loss percentage								
Manali		9.88		9.36	9.74	9.00		9.11
Cauvery		4.05		3.55	5.74	4.76		4.08

ANNEXURE B

FINANCIAL EFFICIENCY PARAMETERS

(` in Crore)

		2012-13	2013-14		2014-15		
Item	Unit	(Actual)	BE	RE	(Actuals)	BE	Remarks
Sale	` in Crore	46842.47	55008.81	51798.00	53923.70	58996.54	Gross Sales - Commision & Discount
Cost of Sale	` in Crore	48540.16	54958.67	52311.28	54254.66	59658.74	(Sales - Profit before tax)
Cost of sale as % of sale	%	103.62	99.91	100.99	100.61	101.12	
Total cost of production	` in Crore	48319.37	54660.95	51365.27	53671.42	58887.75	(Crude cost + Excise duty + Operating Cost (net) + Depn.+Interest (net))
Total sale value of prodn.	` in Crore	47047.46	55008.81	51798.00	53995.81	58996.54	(Sales + Inv.Difference)
Total cost of production as % of total value of prodn.	%	102.70	99.37	99.16	99.40	99.82	
Value added per employee	` in Crore	0.15	0.99	0.16	1.08	1.01	
Total Value added	` in Crore	252.48	1734.51	1955.36	1821.04	1730.29	[(Gross Refinery Margin - (Utilities+Stores, spares and chemicals)]
Ratio of Net Profit after tax to Net Worth	%	-87.20	1.64	-33.13	-17.64	-62.46	(Net Profit after tax/Net Worth)
Ratio of Gross Margin (profit before tax) to Capital Employed	%	-20.12	0.57	-6.04	-4.33	-8.60	(P.B.T./Capital Employed)

ANNEXURE B

FINANCIAL EFFICIENCY PARAMETERS

(` in Crore)

		2012-13	2013-14		2014-15		
Item	Unit	(Actual)	BE	RE	(Actuals)	BE	Remarks
PRODUCTIVITY							
(a) Input output ratio	%	90.51	91.03	90.49	91.22	91.23	(Thruput-Fuel & Loss) Thruput)
(b) Cost of input per employee (crude cost)	` Lakhs	2594.78		3033.64	2899.85	3153.41	(Crude cost/No.of employees other than Dev. & Project)
(c) Value of output per employee	"	2861.77	3254.96	3162.27	3298.46	3543.34	(Value of prodn/No.of employee other than Dev.&Project)
(d) Capital output ratio		23.12	26.70	34.03	31.31	55.64	(Turnover/Shareholders Fund)
TOTAL SALARY PAID							
(a) Direct Wages	` Crore	271.46	263.93	263.93	256.91	309.23	
(b) Overheads (Welfare Exp.)	"	43.97	26.75	26.75	34.95	39.77	
UTILITIES CONSUMED							
(a) Electricity	` Crore	20.70	37.96	32.10	31.99	45.96	
(b) Fuel (Own)	"	4101.09	3400.00	3400.00	3725.39	4100.00	
(c) Other items (Water)	"	32.63	17.05	17.05	17.06	18.04	
(d) Total	"	4154.42	3455.01	3449.15	3774.44	4164.00	
(a) Total fixed costs	"	1478.99	1407.65	1543.63	1517.55	1653.50	Includes all revenue expenditure excluding utilities & chemicals
(b) Total variable costs	"	134.92	149.01	130.64	113.95	159.00	Utilities, Chemicals & Catalysts.
Maintenance & Repairs	"	212.18	198.25	198.25	190.75	190.75	
Expenditure on Travelling	"	3.18	2.67	2.67	3.90	3.90	
Expenditure on Entertainment	"	0.25	0.24	0.24	0.24	0.24	
Total overtime as %of total wages	%	20.72	10.36	13.78	12.77	11.77	O.T.as % of Sup &Non Sup salaries

ANNEXURE B

FINANCIAL EFFICIENCY PARAMETERS

(` in Crore)

		2012-13	2013-14		2014-15		
Item	Unit	(Actual)	BE	RE	(Actuals)	BE	Remarks
CONTRIBUTION TO CENTRAL GOVT. EXCHEQUER							
(a) Cess on Crude Oil	` Crore						
(b) Royalty	"						
(c) Dividend	"						
(d) Sales Tax	"	129.96	224.51	224.51	224.51	225.00	
(e) Excise Duty / Service Tax	"	3908.76	4555.10	4555.10	4555.11	4575.00	
(f) Customs Duty	"	70.19	48.26	48.26	48.26	49.00	
(g) Others, if any - Income Tax	"	4.83	0.00	0.00	0.00	0.00	Includes Corporate tax,& DDT
CONTRIBUTION TO STATE GOVTs.							
(a) Sales Tax	"	603.11	567.44	567.44	567.44	570.00	Sales tax including VAT
(b) Others	"	0.00	0.00	0.00	0.00	0.00	Includes Purchase Tax
NUMBER OF EMPLOYEES ON ROLL AS ON 31ST MARCH							
(a) Officers	Nos.	809	820	782	782	790	
(b) Workmen	"	900	930	910	910	930	
Total Gross Internal Resources Generated (Retained Profit + Depreciation + Others)	` Crore	(1323.16)	468.64	(123.28)	58.62	(248.70)	
Net Internal Resources available for Plan	` Crore	(1606.42)	81.06	(375.33)	328.68	(591.48)	

ANNEXURE B

FINANCIAL EFFICIENCY PARAMETERS

(` in Crore)

		2012-13	2013-14		2014-15		
Item	Unit	(Actual)	BE	RE	(Actuals)	BE	Remarks
Approved Plan Outlay	` Crore	279.38	299.27	192.00	299.27	1102.00	
Actual Plan Expenditure	"	261.74			228.60		
Reasons for shortfall in Expenditure compared to approved outlay							
Foreign Exchange Budget allotment							
(a) Materials/Equipment	` Crore		NOT APPLICABLE				
(b) Services	"						
(c) Others (specify)	"						
TOTAL	"						
Foreign Exchange Utilisation (actual releases)	` Crore						
(a) Materials/Equipment							
(b) Services							
(c) Others							
(d) Dividends							
Foreign Exchange Outgo (actual payment)	` Crore						
(a) Materials/Equipment							
(b) Services							
(c) Others							
(d) Dividends							

ANNEXURE B

FINANCIAL EFFICIENCY PARAMETERS

(` in Crore)

Item	Unit	2012-13 (Actual)	2013-14 BE	2013-14 RE	2014-15 (Actuals)	2014-15 BE	Remarks
Profit before tax (after interest and depreciation)	` Crore	(1697.69)	50.14	(513.28)	(330.96)	(662.20)	
Tax Provision	` Crore	69.15	16.27	(9.00)	(27.11)	0.00	
Profit After Tax	` Crore	(1766.84)	33.87	(504.28)	(303.85)	(662.20)	
Total Value of Imports (CIF) *	` Crore	0.00	0.00	0.00	0.00	0.00	
Total value of procurement from indigenous sources	` Crore	52.23	55.00	55.00	46.91	77.00	Stores, Spares, Chemicals and Catalysts and Packing Materials consumed plus diff between closing and opening stores inventory (Eliminating CIF value)
a) Value of inventory of raw materials,stores&spares	` Crore	3507.26	4500.00	4500.00	3746.37	4000.00	
b) Raw material inventory in terms of consumption	No.of days	24	25	25	23	23	
c) Value of inventory of finished goods	` Crore	2241.93	2000.00	2000.00	2152.59	2200.00	
d) Value of inventory of semi-finished goods	` Crore	637.33	700.00	700.00	798.78	800.00	
e) Value of total inventory	` Crore	6386.52	7200.00	7200.00	6697.74	7000.00	
f) Finished goods as % of sales		4.79	3.64	3.86	3.99	3.73	

* Excluding the cost of import of crude

Note: Cost of production excludes underecovery on account of Additional Sale Tax/Central Sales Tax and Selling and Distribution Expenses

STATEMENT - I

BALMER LAWRIE & CO. LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES OF MINISTRY OF PETROLEUM & NATURAL GAS

PROJECTS / SCHEMES COSTING UPTO ` 100 CRORES 2013-14

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 31.12.13	2012-13 Original cost (Date of Approval)	2012-13 Revised cost (Date of Approval	Cumulative Financial Progress upto 31.12.13	
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. Expansion of facilities at CFS Mumbai to be completed by 31.03.2013.	Acquisition of land for NMLH is yet to be completed. Land development work has been completed.		4.00	6.00	8.43	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 MINISTRY OF PETROLEUM & NATURAL GAS

PROJECTS / SCHEMES COSTING UPTO ` 100 CRORES 2013-14

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 31.12.13	2012-13 Original cost (Date of Approval)	2012-13 Revised cost (Date of Approval	Cumulative Financial Progress upto 31.12.13	
(b)	Packaging Products/ Solutions for Lubricants and other similar products (Barrel Plants in various regions)	Geographic expansion/ Capacity consolidation	Upgradation/ modernisation 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. Trial runs expected to be done in March, 2014.		44.00	44.00	75.13	Normal business risk

STATEMENT - I

BALMER LAWRIE & CO. LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES OF MINISTRY OF PETROLEUM & NATURAL GAS

PROJECTS / SCHEMES COSTING UPTO ` 100 CRORES 2013-14

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 31.12.13	2012-13 Original cost (Date of Approval)	2012-13 Revised cost (Date of Approval	Cumulative Financial Progress upto 31.12.13	
(c)	Lubricating Oils, Greases and Speciality Lubricants and related services	Capacity Consolida-tion	Upgradation/ modernisation of capacity in Western Region.	Expected to be completed by March, 2014.		4.00	3.00	4.78	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. Increase stake in existing JVC's by 31.03.2014.		8.00	11.00	24.23	Normal business risk

STATEMENT - I

BALMER LAWRIE & CO. LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES OF MINISTRY OF PETROLEUM & NATURAL GAS

PROJECTS / SCHEMES COSTING UPTO ` 100 CRORES 2013-14

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 31.12.13	2012-13 Original cost (Date of Approval)	2012-13 Revised cost (Date of Approval	Cumulative Financial Progress upto 31.12.13	
(e)	ERP Implemen-tation	Initiatives towards enhanced information technology.	Technology enablement to manage the operations and get competitive advantage over the competititors. Part expenditure is towards acquisition of hardware/ software by 31.3.2014.	Work on ERP implemen-tation started and is expected to be completed by 31.03.15.		5.00	3.00	1.43	Normal business risk
(f)	Others	Additions, alterations, renewals & replacement	By 31st March, 2014.	By 31st March, 2014.		5.00	3.00	5.55	Normal business risk
	TOTAL					**70.00**	**70.00**	**119.55**	

STATEMENT - II

BALMER LAWRIE & CO. LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES OF MINISTRY OF PETROLEUM & NATURAL GAS

PROJECTS / SCHEMES COSTING UPTO ` 100 CRORES 2013-14

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 31.12.13	2012-13 Original cost (Date of Approval)	2012-13 Revised cost (Date of Approval	Cumulative Financial Progress upto 31.12.13	
		N O T A P P L I C A B L E Since Balmer Lawrie & Co. Ltd. does not have any individual project costing more than Rs.100 crores, the report in respect of the same may be taken as 'NIL'.							

ANNEXURE-IV

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 31.03.14	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 31.03.14	Original cost (Date of Approval)	Revised cost (Date of Approval If any)				
1	Wax Project	Production of Paraffin and Micro-cyrstalline Wax as value-added products	29.12.2013	31.05.2014	Overall progress of the project as on 31.03.2014 reached 92.2% and 59 mile-stones were achieved against total 69 mile-stones for the project.	` 576.60 crores (3.6.2010)	` 676.05 crores (12.12.2013)	` 517.93 crores	The project is in final stages of completion and is expected to be commissioned during 2nd quarter of 2013-14.		

ANNEXURE-IV

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 31.03.14	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 31.03.14	Original cost (Date of Approval)	Revised cost (Date of Approval If any)				
2	**Equity 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 Rs. 127 crores which has been entirely paid as on 31.03.2014.								
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 Rs. 43.49 crores 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 2013-14	Time/ Cost overrun	Reasons for Time/ Cost overrun
			Original Date of Completion/ commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 2014-14	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 polypropylene 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)	Between Oct-2011 to Feb-2012	Due to inordinate delay in execution of captive power plant by BHEL, completion schedule of process units, off-sites, utilities and other facilities revised and now the completion of work is likely to be achieved by June, 2014. Completion of CPP by BHEL is likely to be by March-April, 2014. Completion of Poly-propylene unit is likely by July, 2014.	Phase-III 99.62%Poly-propylene 94.7%	7943 (03/03/ 2006) (excluding Polypropylene unit)	13964 (23/ 07/2009) (including Polypropy lene unit of Rs.1804 crs)	12258	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 Revised Cost</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 2013-14	Time/ Cost overrun	Reasons for Time/ Cost overrun
			Original Date of Completion/ commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 2014-14	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	To be com-pleted by July-Aug, 2013	100%	1044 (29/07/2010)	N.A.	746	2 months	Due to delay in Land allotment by NMPT and delay in Environmental clearance from MoEF

CHAPTER – V

5. FINANCIAL REVIEW OF THE PROGRAMMES/ACTIVITIES

5.1. The Budget provision made for this Ministry for the year 2013-14 (Budget Estimates, Revised Estimates and Actual Expenditure) and the Budget Estimates 2014-15 are shown as under:-

(Rs. in crore)

Sl. No.	Year	Plan			Non Plan			Total		
1.		BE	RE	Actual	BE	RE	Actual	BE	RE	Actual
2.	2012-13	43	10	0	43716.85	97504.10	97423.04	43759.85	97514.10	97423.04
3.	2013-14	43	15	0	65145.41	85551.13	85418.39	65188.41	85566.13	85418.39
4.	2014-15	43	-	-	63500.00	-	-	63543.00	-	-

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

5.3. The Actual Plan Expenditure 2012-13, Plan Outlay 2013-14 (BE, RE & Actual Expenditure) and 2014-15 (BE) for each programme/activity are shown in **Part "A"** of **Statement-II**. The Annual Plan Outlay for 2014-15 for various programmes/activities is Rs. 80634.82 crore, which would be primarily met from Internal and Extra Budgetary Resources and no Budgetary support is envisaged. Details of Financing Pattern of Annual Plan Outlays for 2014-15 (BE) are shown in **Part "B" of Statement-II**. Sector-wise Plan outlays are given in **Part "C"** of **Statement-II**.

5.4. Actual Plan expenditure of Oil PSUs during 2012-13, 2013-14 Actual and Budget Estimates 2014-15 are shown below:

Actual Plan expenditure of Oil PSUs	2012-13			2013-14			2014-15
	BE	RE	Actual	BE	RE	Actual	BE
	79684.88	76840.14	68079.69	79009.16	107390.96	108654.52	80634.82

5.5. 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 Rs.695.58 crore, out of which

Rs.435 crore would be on account of Capital expenditure and Rs.260.58 crore is recurring expenditure. Out of total Rs.435 crore on account of Capital expenditure, Rs.150 crore will be borne by OIDB and remaining Rs.285 crore will be met through the budgetary support from the Government of India. An amount of Rs. 42 crore has been allocated in BE 2014-15.

5.6. 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 5.03 million metric tons (MMT) at three locations in the country viz. Visakhapatnam (1.03 MMT), Mangalore (1.5 MMT) and Padur (2.5 MMT). A token amount of Rs. One crore has been allocated for filling the Caverns during 2014-15.

5.7. Unspent balance

2012-13	Rs. 9.94 lakh
2013-14	Rs. 0.21 lakh

5.8 Utilisation certificate

No UC is due from grantee institutions as on 31.03.2014.

5.9 Release to States/UTs

2012-13 - Rs. 10 crore cash to three States namely, Rajasthan, Mahatrashtra and Goa was released as Grant-in-Aid under the incentive scheme for Direct Transfer of Cash Subsidy on PDS Kerosene (DTCK). In terms of provisions prescribed in guidelines for direct Transfer of Cash Subsidy on PDS Kerosene Scheme, 2012 (DTCK), Utilization Certificate is not required for this release.

2013-14 - No amount was released during the year 2013-14 on this account.

Statement I

Budget Statement for the years 2012-13, 2013-14 & 2014-15

(Rs. in crore)

S.No.	Major Head	BE (2012-13)			RE 2012-13			Actual 2012-13			BE 2013-14			RE 2013-14			Actual 2013-14			BE 2014-15		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Non Plan	Non Plan	Total
A. Revenue Section																						
1.00	3451-Sectt	0.00	21.79	21.79	0.00	21.18	21.18	0.00	20.34	20.34	0.00	22.81	22.81	0.00	22.59	22.59	0.00	22.48	22.48	0.00	25.96	25.96
2.00	2802-Petroleum							0.00	0.00								0.00	0.00				
	a) Supply of domestic LPG and PDS kerosene	0.00	3050.00	3050.00	0.00	2730.00	2730.00	0.00	2730.56	2730.56	0.00	2580.00	2580.00	0.00	2580.00	2580.00	0.00	2580.00	2580.00	0.00	2930.00	2930.00
	b) Freight subsidy on retail products for the far flung areas	0.00	26.00	26.00	0.00	23.00	23.00	0.00	22.43	22.43	0.00	21.00	21.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00	23.00	23.00
	c) 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	93500.00	93500.00	0.00	61772.00	61772.00	0.00	80772.00	80772.00	0.00	80772.00	80772.00	0.00	57335.95	57335.95
	d) 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	0.00	0.00	0.00	1.00	1.00	0.00	1337.00	1337.00	0.00	1337.00	1337.00	0.00	2500.00	2500.00
	e) 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	0.00	0.00	0.00	1.00	1.00	0.00	145.00	145.00	0.00	43.16	43.16	0.00	1.00	1.00

Statement I

Budget Statement for the years 2012-13, 2013-14 & 2014-15

(Rs. in crore)

S.No.	Major Head	BE (2012-13)			RE 2012-13			Actual 2012-13			BE 2013-14			RE 2013-14			Actual 2013-14			BE 2014-15		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Non Plan	Non Plan	Total
	f) 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	626.87	626.87	0.00	625.00	625.00	0.00	625.00	625.00	0.00	625.00	625.00	0.00	637.00	637.00
	g) Petroleum & Natural Gas Regulatory Board	0.00	13.14	13.14	0.00	9.82	9.82	0.00	9.81	9.81	0.00	10.80	10.80	0.00	17.18	17.18	0.00	16.39	16.39	0.00	15.08	15.08
	h) Society for Petroleum Laboratory	0.00	1.92	1.92	0.00	1.73	1.73	0.00	1.52	1.52	0.00	1.74	1.74	0.00	1.36	1.36	0.00	1.36	1.36	0.00	2.01	2.01
	i) Rajiv Gandhi Institute of Petroleum Technology	41.00	0.00	41.00	10.00	0.00	10.00	0.00	0.00	0.00	41.00	0.00	41.00	15.00	0.00	15.00	0.00	0.00	0.00	42.00	0.00	42.00
	j) Scheme for LPG connection for BPL families 3601-Petroleum	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to State for Direct Transfer of Subsidy in Cash for PDS Kerosene. 3602-Petroleum	0.00	90.00	90.00	0.00	90.00	90.00	0.00	30.00	30.00	0.00	90.00	90.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	20.00
	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	0.00	0.00	0.00	20.00	20.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00
	Total Revenue	42.00	43716.85	43758.85	10.00	97022.60	97032.60	0.00	96941.54	96941.54	42.00	65145.35	65187.35	15.00	85551.13	85566.13	0.00	85418.39	85418.39	42.00	63500.00	63542.00

Statement I

Budget Statement for the years 2012-13, 2013-14 & 2014-15

(Rs. in crore)

S.No.	Major Head	BE (2012-13)			RE 2012-13			Actual 2012-13			BE 2013-14			RE 2013-14			Actual 2013-14			BE 2014-15		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Non Plan	Non Plan	Total
B. Capital Section																						
3.00	4802-Petroleum																					
	a) Indian strategic Petroleum reserves limited	1	0	1	0	0	0		0	0	1	0	1	0	0	0			0	1	0	1
	b) Investment in Public Enterprises (Issue of bonus shares by OIL)	0	0	0	0	282.90	282.90		282.90	282.90	0	0	0	0	0	0			0	0	0	0
	c)Investment in Public Enterprises (Issue of bonus shares by BPCL)	0	0	0	0	198.60	198.60		198.60	198.60	0	0	0	0	0	0			0	0	0	0
4.00	Grand Total	43.00	43716.85	43759.85	10.00	97504.10	97514.10	0.00	97423.04	97423.04	43.00	65145.35	65188.35	15.00	85551.13	85566.13	0.00	85418.39	85418.39	43.00	63500.00	63543.00

Statement I

Budget Statement For The Year 2013-14

Rs. in crore

SL.No.	Major Head	Actual 2012-13 Non-plan	Plan	BE 2013-14 Non-plan	Total	RE 2013-14 Plan	Non-plan	Total	Actual 2013-14	Plan	BE 2014-15 Non-plan	Total
1.	**3451-Sectt.**	20.34	0.00	22.81	22.81	0.00	22.59	22.59	22.4813	0.00	25.96	25.96
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	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	0.00
	c) Supply of domestic LPG and PDS kerosene	2730.56	0.00	2580.00	2580.00	0.00	2580.00	2580.00	2580.00	0.00	2930.00	2930.00
	d) Freight subsidy on retail products for the far flung areas	22.43	0.00	21.00	21.00	0.00	21.00	21.00	21.00	0.00	23.00	23.00
	e) Compensation to Oil marketing Companies towards under recoveries on account of sale of sensitive petroleum products											
	1337.00	93500.00	0.00	61772.00	61772.00	0.00	80772.00	80772.00	80772.00	0.00	57335.95	57335.95
	f) Payment to OMCs for Direct Transfer of Cash Subsidy to LPG Scheme	0.00	0.00	1.00	1.00	0.00	145.00	145.00	43.16	0.00	1.00	1.00

Statement I

Budget Statement For The Year 2013-14

Rs. in crore

SL.No.	Major Head	Actual 2012-13		BE 2013-14		RE 2013-14			Actual 2013-14		BE 2014-15	
		Non-plan	Plan	Non-plan	Total	Plan	Non-plan	Total		Plan	Non-plan	Total
	g) Payment to OMCs for Project Management Expenditure for implementation of Direct Transfer of Cash Subsidy to LPG Scheme	0.00	0.00	1.00	1.00	0.00	145.00	145.00	43.16	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	0.00	0.00
	i) Subsidy to Oil Companies for supply of natural gas to NE Region	626.00	0.00	625.00	625.00	0.00	625.00	625.00	625.00	0.00	637.00	637.00
	j) Petroleum & Natural Gas Regulatory Board	9.81	0.00	10.80	10.80	0.00	17.18	17.18	16.39	0.00	15.08	15.08
	k) Society for Petroleum Laboratory	1.51	0.00	1.74	1.74	0.00	1.357	1.357	1.357	0.00	2.01	2.01
	l) Rajiv Gandhi Institute of Petroleum technology	0.00	41.00	0.00	41.00	15.00	0.00	15.00	0.00	42.00	0.00	42.00

Budget Statement For The Year 2013-14

₹ in crore

SL.No.	Major Head	Actual 2012-13 Non-plan	Plan	BE 2013-14 Non-plan	Total	RE 2013-14 Plan	Non-plan	Total	Actual 2013-14	Plan	BE 2014-15 Non-plan	Total
	m) Scheme for LPG connections for BPL families	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3601-Petroleum											
	Assistance to State for Direct Transfer of Subsidy in Cash for PDS Kerosene.	30.00	0.00	90.00	90.00	0.00	20.00	20.00	0.00	0.00	20.00	20.00
	3602-Petroleum											
	Assistance to UT for Direct Transfer of Subsidy in Cash for PDS Kerosene	0.00	0.00	20.00	20.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
	Total Revenue	**96941.54**	**42.00**	**65145.41**	**65187.41**	**15.00**	**85551.13**	**85566.13**	**85418.39**	**42.00**	**63500.00**	**63542.00**
	B. Capital Section											
	4802- Petrolauma											
	(a) Indian Strategic Petroleum Reserves Ltd.	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
4	6802	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Grand Total	96941.54	43.00	65145.41	65188.41	15.00	85551.13	85566.13	85418.39	43.00	63500.00	63543.00

Statement II

Part A

OIL AND NATURAL GAS CORPORATION (ONGC) **Rs. in Crore**

Sl. No.	Name of Project/Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
	CAPITAL PROJECTS					
A	**PROJECTS APPROVED DURING 10TH PLAN**					
1	G-1 & G-15 DEVELOPMENT	285.90	34.48	531.47	544.25	49.91
2	REBUILDING OF MHN PROCESS PLATFORM	540.13	179.00			
3	ASSAM RENEWAL PROJECT	721.52	513.00	513.00	178.80	193.42
B	**PROJECTS ENVISAGED DURING 11TH PLAN**					
4	GRID CONNECTIVITY &ESP-MH	277.17	87.00	70.07	62.64	
5	WEST COAST CLUSTER DEV(B46+B193+B22)	1089.43	300.00	198.39	240.13	107.24
6	DEV. WEST COAST- SHALLOW WATER (WO-16, CLUSTER-7))	959.30	919.00	370	290.49	10
7	ADDL. GAS SWEETENING & LPG TRAIN-URAN	464.74	297.00	175	198.82	3
8	DEVELOPMENT NEW FINDS (N. TAPTI)	51.52				
9	MH SOUTH REDEVELOPMENT PH-II	51.10				
10	MH NORTH REDEVELOPMENT PH-II	265.09				
11	WIN REVAMP PROJECT	141.19				
12	ADDL. FACILITY AT HAZIRA	68.49	5.00			
13	CONVERSION OF SAGAR SAMRAT TO MOPU	267.80	78.00	300.00	287.79	386.63
14	MEHSANA REDEVELOPMENT	0.00	338.00	8.00	2.11	100.11
15	AHMEDABAD REDEVELOPMENT	7.80	253.00	5.00	0.75	200.00

Statement II

Part A

OIL AND NATURAL GAS CORPORATION (ONGC) **Rs. in Crore**

Sl. No.	Name of Project/Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
16	ANKLESWAR REDEVELOPMENT	0.00	223.00	0.00		200.00
17	DEVELOPMENT OF BHE	178.37		91.53		
18	DEVELOPMENT OF SB-14	203.25	62.00		35.03	
19	INSTALLATION OF 3 ETPS MEHSANA ASSET & RAJAHMUNDRY with O&M	1.04	18.19	46.61		92.49
20	CONSTRUCTION OF ETP AT GGS-NADA, WITH 7-YEAR O & M, ADDITIONAL HANDLING FACILITIES AND ASSOCIATED PIPELINES FOR AREA-IV	0.82	25.37	61.45		55.14
21	ADDL. DEVELOPMENT OF D-1 FIELD	294.42	0.00	44.18		129.60
22	CONSTRUCTION OF 12 OSVS, 23 ISVs & MSV	93.92	43.27	255.00		73.00
23	MISC.SCHEMES/BALANCE PAYMENTS*	233.02		453.85	355.67	209.80
C	**PROJECTS PROPOSED DURING 12TH PLAN**					
24	PIPELINE REPLACEMENT PROJECT-III	336.91	676.00	454.68	763.54	454.54
25	NQRC PH-II		150.00			
26	REVAMPING OF UNMANNED PLATFORMS (34 NOS.)		132.00	13.38	9.50	323.08
27	WIS REVAMPING		88.93			
28	B-127 & B-59 FACILITIES	123.08	1156.00	666.00	632.84	533.02
29	SAGAR LAXMI REVAMP FOR B-127		203.00	95.37	34.43	228.35
30	ESP PROJECT (OGIP+ESP INSTALLATION|)		15.97			

Statement II

Part A

OIL AND NATURAL GAS CORPORATION (ONGC) **Rs. in Crore**

Sl. No.	Name of Project/Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
31	NEW / REPLACEMENT OF ENGINES		82.42			
32	HEERA REDEVELOPMENT PART-II	265.60	1281.85	1242.24	1493.09	1090.03
33	B-173 SUBSEA / LOW COST P/F WITH 3 WELLS incl B173 A&B	0.00	171.00	117.18	84.61	69.31
34	DEVELOPMENT OF C SERIES (PH-III)+ CONV SAGAR PRAGATI	0.00	1137.00	360.52	245.58	1094.41
35	ADDL. DEVELOPMENT OF DAMAN & C-24		825.00	100.00	0.06	725.00
36	EOA (98/2 & MUDLINE)			1.05		138.90
37	INSTALLATION OF SPM OFF HAZIRA COAST + PIPELINE HZR TO ADANI PORT		50.00			
38	COMBINED CYCLE POWER PLANT: 51 MW-HAZIRA		129.00			
39	FIRE WATER NETWORK -URAN	42.08	72.00	45.00		1.00
40	DEVELOPMENT OF VASHISHTA & S-1			46.66	0.86	299.85
41	MHN REDEVLOPMENT PH-III			1.00		285.82
	SUB TOTAL SCHEMES	**6963.69**	**9545.48**	**6266.63**	**5460.99**	**7053.65**
42	CAPITAL PURCHASES & UPGRADATION	2464.38	5064.71	4292.46	2980.54	4677.50
43	**TOTAL SCHEME & CAPITAL**	**9428.07**	**14610.19**	**10559.09**	**8441.53**	**11731.15**
44	RESEARCH & DEVELOPMENT INCL INSTITUTES	600.20	390.92	538.45	601.44	543.44
45	SURVEY	1553.97	1260.06	2396.42	1580.23	1912.38
46	EXPLORATORY DRILLING	10037.56	9320.79	11162.68	11453.46	12407.41

Statement II

Part A

OIL AND NATURAL GAS CORPORATION (ONGC) **Rs. in Crore**

Sl. No.	Name of Project/Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
47	DEVELOPMENT DRILLING	6722.08	7976.35	7649.28	7511.55	7838.79
48	JV PROJECTS DOMESTIC	1155.69	640.47	1740.94	1890.26	859.08
49	INTEGRATION PROJECTS	10.33	850.44	1002.21	991.07	766.82
	TOTAL OUTLAY	**29507.91**	**35049.23**	**35049.07**	**32469.54**	**36059.07**

* Expenditure on LP Gas Processing RJY, Konaban, 6 ETP Ahm, Sonamura, 4 ETP Assam, C2-C3 & W. Periphery.

*** Excludes revamping of facility projects mentioned at Sl. No. 38, 44,45, 48, 56, 65, 71, 75, 76, 77, 78 & 79**

Statement II

Part A

ONGC Videsh Limited (OVL) **Rs. in Crore**

Sl. No.	Name of the Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
I	**OPERATED PROJECTS**					
1	Block-128, Vietnam	(76.68)	5.89	4.05	0.04	94.69
2	Contract Area 43 Libya	5.16	3.57	13.21	10.77	16.17
3	Block 34-35, Cuba	4.51	8.89	5.62	3.99	1.06
4	RC-8, Colombia	61.98	21.92	3.58	5.35	2.58
5	RC-10, Colombia	98.33	27.39	5.57	7.51	3.22
6	Block Farsi, Iran	1.67	2.98	9.75	-	11.49
7	BMS-73, Brazil	41.68	-	12.10	-	6.25
8	Imperial Energy, Russia	48.96	97.84	280.28	89.06	281.45
9	CPO 5, Colombia	116.06	169.75	240.64	37.39	62.06
10	Gua Offshore 2, Colombia	-	-	8.11	-	2.50
Sub Total Operated Projects			**301.66**	**338.23**	**582.90**	**154.11**
481.47						
II	**JOINTLY-OPERATED PROJECTS**					
11	GNPOC, Sudan	374.37	294.69	586.26	610.84	395.98
12	MECL, Colombia	425.98	429.48	682.71	389.28	333.15
13	OPL 285, Nigeria (OMEL)	-	1.46	-	-	-
14	Carabobo, Venezuela	138.94	649.74	333.21	250.22	453.80

Statement II

Part A

ONGC Videsh Limited (OVL) **Rs. in Crore**

Sl. No.	Name of the Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
15	Sancristobal, Venezuela (PIVSA)	268.96	720.42	394.41	278.70	583.85
16	GPOC, South Sudan	-	6.47	62.88	81.20	152.44
17	Block LLA 69, Colombia	-	-	10.60	3.77	9.38
Sub Total jointly Operated Projects			**1,208.26**	**2,102.27**	**2,070.07**	**1,614.01**
1,928.60						
III	**NON_OPERATED PROJECTS**					
18	AFPC, Syria	-	5.35	-	-	-
19	BC-10, Brazil	720.64	425.94	1,149.50	1,218.68	812.50
20	Sugarloaf-2(BC-10), Brazil	-	-	3,630.00	3,759.72	650.00
21	Sakhalin-1, Russia	2,240.40	2,347.46	2,666.19	2,458.26	2,726.13
22	SPOC (5A), South Sudan	18.60	57.48	50.96	37.36	90.92
23	Block 6.1, Vietnam	218.10	17.23	24.00	9.99	12.38
24	A1, Myanmar	339.77	336.25	224.77	391.91	169.38
25	A3, Myanmar	70.09	28.18	36.65	53.81	-
26	NC 188 & 189, Libya	3.30	-	-	-	-
27	Block 24,25,26,27,29,35, Cuba	86.37	1.41	11.71	5.21	2.25
28	Block 24, Syria	-	5.35	4.16	-	4.21
29	RC-9, Colombia	2.44	26.09	5.57	12.19	6.68

Statement II

Part A

ONGC Videsh Limited (OVL) **Rs. in Crore**

Sl. No.	Name of the Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
30	BM - BAR1, Brazil	89.47	-	0.61	2.72	0.63
31	BM - SEAL4, Brazil	230.42	10.85	106.46	44.84	215.02
32	SSJN7, Colombia	5.31	31.73	8.69	5.69	41.12
33	Offshore Pipeco1, Myanmar	93.89	42.49	37.40	73.30	-
34	Onshore Pipeco2, Myanmar	344.37	218.37	271.72	187.10	76.62
35	Satpayev, Kazakhstan	61.35	511.65	90.39	82.61	172.52
36	BMS-74, Brazil	15.65	-	-	0.07	-
37	ACG, Azerbaijan	4,424.26	-	445.95	501.85	408.03
38	BTC Pipeline, Azerbaijan	381.10	-	-	-	-
39	Other Board Approved Projects	(70.46)	-	-	-	-
40	Closed Projects	-	-	6.05	-	3.13
Sub Total Non Operated Projects		**9,275.07**	**4,065.83**	**8,770.78**	**8,845.31**	**5,391.50**
IV	New Acquisitions (R2) & BD	54.36	2,889.88	24,564.78	25,168.60	6,911.78
V	HQ 52.07	95.67	128.92	48.92	78.74	
GRAND TOTAL - PLAN OUTLAY		**10,891.41**	**9,491.88**	**36,117.46**	**35,830.93**	**14,792.09**

Statement II

Part A

Oil India Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
1	Other backup equipment and facilities - Assam & AP	724.66	467.42	398.39	398.39	340.10
2	Drilling and Surveys / G&G - Assam and AP	1020.30	1228.00	1312.32	1312.32	1617.59
3	Rajasthan (Survey)	7.24	10.69	8.80	8.80	17.40
4	Rajasthan (Drilling)	10.57	52.14	7.37	7.37	8.81
5	Main trunk pipeline (Capex)	21.51	108.40	41.59	41.59	110.00
6	Bay Exploration Project / NEC (Capex)	7.96	10.21	8.78	8.78	9.51
7	R&D including Oil Shale studies - Assam & AP (Capex)	11.01	16.63	9.47	9.47	11.70
8	Ganga Valley (NOW DEAD !!!)	0.00	0.00	0.00	0.00	0.00
8	Rajasthan Gas Dev.Project - RP (Capex)	7.40	3.00	3.60	3.60	4.50
9	Overseas Projects	135.69	291.82	192.91	192.91	122.80
11	NELP Blocks:-					
11.1	G&G-Operated	207.78	216.66	180.76	180.76	140.13
11.2	G&G Non-Operated	89.79	81.97	71.12	71.12	17.88
11.3	Drilling-(Exp+Devl)-Operated	28.09	440.99	86.02	86.02	371.19
11.4	Drilling-(Exp+Devl)-Non-Operated	221.98	142.27	123.94	123.94	173.08
12	Pre-NELP-JV Blocks-JVC:-					
12.1	G&G JV Blocks-Non-Operated	17.90	0.90	19.27	19.27	16.74
12.2	Drilling (Exp+Devl)	24.04	13.87	37.30	37.30	20.00
13	Other investments	354.10	496.02	7937.31	7937.31	650.32
	Total	**2890.03**	**3580.99**	**10438.94**	**10438.94**	**3631.73**

Statement II

Part A

GAIL India Ltd. (GAIL) **Rs. in Crore**

Sl. No.	Name of the Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
A)	**Petroleum (other than Petrochemical)**					
1	Kochi - Koottanad -Bangalore-Mangalore Project Ph-II	460.51	604.46	194.95	116.01	402.22
2	Surat Paradip Pipeline Project	0.06	201.40	4.57	0.02	7.81
3	Dabhol - Bangalore Pipeline Project(Ph-I)	422.67	160.60	167.93	89.14	-
4	Auraiya Jagdishpur Pipeline Project	50.57	136.00	58.47	44.06	7.34
5	Jhajjar - Hissar Pipeline Project	1.08	109.75	-	-	-
6	DVPL II	155.63	-	-	-	-
7	JLPL Upgradation Project (5%)	-	100.00	-	-	-
8	Re-routing Of Uran Thal Pipeline In Dharamtala Creek	-	83.00	-	-	-
9	BNPL Spurlines	83.03	79.43	50.71	15.35	75.46
10	Dabhol - Bangalore Pipeline Project(Ph-II)	44.40	60.10	58.38	47.60	39.70
11	Creation of Inventory	23.22	33.13	33.60	28.14	50.00
12	Hot Tapping	-	31.83	-	-	31.83
13	Jagdishpur - Haldia Pipeline Project Ph-I	0.34	20.00	5.04	-	5.39
14	Mandhi Govindgarh Consumer Connectivity	-	18.31	13.50	0.85	30.80
15	Bawana - Nangal P/L Project	134.79	18.13	25.00	20.55	-
16	Connectivity To Customers In Mandi Gobindgarh From DBNPL-19 Nos Customers	-	17.64	-	8.91	-
17	Wind Energy (Project Execution)	181.94	-	-	-	-

Statement II

Part A

GAIL India Ltd. (GAIL) **Rs. in Crore**

Sl. No.	Name of the Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
18	Connectrivity To Silvassa(ARC: SVC)	3.52	14.79	7.50	2.45	5.10
19	Compressor Station -Kailaras	20.12	14.10	16.23	20.61	0.75
20	VKPL Spurlines	37.46	11.56	39.01	22.19	36.72
21	Connectivity To Yamuna Nagar Customers - 04 Nos	-	7.80	-	-	0.70
22	Connectivity To Rudrapur Customers 05 Nos	-	6.24	3.30	-	-
23	Yamuna Nagar Consumer Connectivity (Dbnpl)	-	6.12	3.10	-	-
24	Karanpur-Moradabad-Kashipur-Rudrapur P/L(Ph-I & II)	115.79	4.00	22.45	24.30	33.90
25	Connectivity To GNFC TDI Plant At Dahej	-	3.48	18.86	-	-
26	Kcheruvu- GVK-Vemagiri Pipeline Project (Pipeline Connectivity To M/S GMRREL at Vemagiri)	4.04	3.35	8.35	7.22	3.03
27	Connectivity To New CGS(MIDC Tarapur)	5.56	3.23	4.00	4.68	-
28	Compressor Station -Vijaipur	38.30	2.70	5.88	5.31	-
29	Extension Of KKMBPL From Salem To Kuthalam (Cauvery Basin) And Supply Of RLNG To Madras Fertilizers	0.74	2.11	-	0.07	-
30	Interconnection Of Lingala Kaikaluru Field With KG Basin	21.12	1.88	8.47	12.52	7.58
31	Compressor Station -Chainsa	37.00	1.20	16.12	18.26	1.80
32	Upgradation Of Skid At Chainsa Terminal For AGL, Faridabad From 0.30 MMSCMD To 0.70 MMSCMD	-	1.20	-	-	

Statement II

Part A

GAIL India Ltd. (GAIL) **Rs. in Crore**

Sl. No.	Name of the Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
33	Conn To Mumbai,Pune Customers (Jsaw+Mngl+Hitech)	8.14	-	-	-	-
34	Pipeline Connectivity Cbm Gas Of RIL Shahdol To IFFCO Phulpur (50%)		0.76	-	-	
35	NG Pipeline To M/S Schott Kaisha In Jambusar		0.62	-	-	
36	Misc Pipeline	26.72	-	-	-	-
37	Connectyivity To Agl Ujjain & Gwalior For Cgs	3.09	-	-	-	-
38	Sourcing Of NG By M/S Rak Ceramics India (Pvt) Ltd And Connectivity Of Pipeline At Ponnamanda		0.37	-	-	
39	Connectivity To Customers In Rajpura, Ropar And Tahliwal - 09 Nos Customers		0.24	-	-	10.20
40	Capacity Up Gradation Of Karanpur Muradabad Kashipur Rudrapur Pipeline And Connectivity To Customers		0.23	-	-	
41	Installation Of Compressor At Ussar For Off Take Of C- Series /Bandra Formation Gas From Uran		0.22	-	-	
42	Installation Of LPG Pumps At Vijaiwada	7.29	0.16	2.88	1.73	
43	Extension Of BNPL From Jalandhar To Amritsar		0.10	-	-	
44	Requirement Of IOCL For Additional Gas Flow At Tie In Point At Dadri		0.07	-	-	
45	Sajjan India Limited, Ankleshwar Pipeline 8		0.07	4.45	-	4.26
46	Connectivity To M/S Star Paper Mills, Saharanpur And New Customers In Roorkee/Haridwar Customers -09		0.05	1.80	-	
47	Providing Tap Off For TTZ CGD At Chata, Bhajera And Ladpura		0.05	-	-	

Statement II

Part A

GAIL India Ltd. (GAIL) **Rs. in Crore**

Sl. No.	Name of the Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
48	Connectivity From RGTILS EWPL At Kopakka, Bhongiri And Inole In A.P.		0.04	-	-	
49	Connectivity To UPL And Panoli Intermediates At Jhagadia, Gujarat		0.04	-	-	
50	Direct Connectivity To GSECL, Utran From DUPL		0.04	-	0.05	
51	MGLS Request Of New CGS For RLNG At Wadala		0.04	-	-	
52	Pipeline Connectivity For Customers At Bhiwadi, Khushkhera And Neemrana - 14 Nos Customers.		0.04	4.50	-	2.60
53	Connectivity To Industries Along BNPL (Ludhiana - Jalandhar) In Philaur, Goraya And Phagwara		0.02	-	-	
54	Connectivity To Industries Along BNPL In Hoshiarpur		0.02	-	-	
55	Connectivity Of New Gas Field Of ONGC(Vyagreswaram And Kammapalem) To Main Grid In KG Basin.		0.01	-	-	
56	Pipeline For Deepak Nitrite Ltd. Dahej		0.01	-	-	
57	Kochi - Koottanad -Bangalore-Mangalore Project Ph-I	14.91	-	25.05	-	
58	Panduranga Energy Connectivity (PESPL) At KG Basin		-	8.54	-	4.33
59	HRSG Project Vaghodia	5.71	-	7.27	-	
60	LMC Maharashtra	7.98	-	4.50	-	3.00
61	LMC Gujarat	5.30	-	4.00	-	0.20
62	Kadi Kalol Pipeline Projects		-	1.53	-	8.28

Statement II

Part A

GAIL India Ltd. (GAIL) **Rs. in Crore**

Sl. No.	Name of the Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
63	MIDC Vilebhagad		-	1.50	-	
64	NCR Region Consumers Connectivity	23.90	-	1.20	-	
65	LMC For Kg Basin & Cauvery Basin		-	0.75	-	1.30
66	TNGCL Connectivity At Khayerpur		-	0.70	-	
67	Bawal/Daruhera Region Consumers Connectivity	-	-	-	4.20	
68	Others (including deffered payments of previous year budget)	-	-	-	166.75	-
69	Pipeline S&LR	-	15.23	34.37	1.12	28.06
70	Exploration & Production	127.92	338.05	314.92	239.11	142.86
71	E&P A-1 A-3 , Myanmar	265.80	180.30	149.35	210.26	101.05
72	M&A	0.36	1,747.01	250.13	0.13	100.00
73	Myanmar Onshore Pipeline Project	163.12	102.00	147.91	42.74	42.00
74	FSRU	0.55	50.00	1.12	1.46	0.01
75	5 MW Solar Pv Power Project	40.85	25.54	15.56	9.26	-
76	Distributed Power/Other Power	0.03	20.75	0.01	0.03	0.01
77	Propylene Derivative Plant		15.00	-	1.83	-
78	Solar Power Project	0.58	4.00	0.01	-	0.01
79	Usar Power Project	-	0.25	0.01	0.04	0.01
80	OPaL Project	298.56	-	360.50	360.50	-

Statement II

Part A

GAIL India Ltd. (GAIL) **Rs. in Crore**

Sl. No.	Name of the Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
81	ADB Stake	-	-	142.00	-	0.01
82	TAPI Project	-	-	2.75	-	10.00
83	GSPC LNG	-	-	0.01	-	10.00
84	LNG Shipping	-	-	0.01	-	0.01
85	Project Development (Execution)	0.29	5.00	5.00	0.26	105.00
86	SNG Production Through Lignite Gasification Project	-	17.00	2.00	-	-
87	City Gas (JV Group)	1.09	30.00	30.60	-	5.00
88	RGPPL	88.19	25.64	23.40	1.61	14.30
89	City Gas (Gail Gas)	32.05	10.00	140.00	12.00	150.00
90	Equity Participation In BCPL	-	10.00	2.00	-	2.00
	TOTAL PETROLEUM — A	**2,964.32**	**4,356.50**	**2,455.74**	**1,537.12**	**1,488.83**
B)	**Petrochemical**					
1	Phenol & Acetone Project	-	-	0.94	-	339.96
2	PBR Project	0.67	30.00	25.24	1.52	27.00
3	PC-II Project (Vijaipur + Pata)	2,996.85	3,125.00	3,000.00	2,531.39	1,248.83
	TOTAL PETROCHEMICAL — B	**2,997.52**	**3,155.00**	**3,026.18**	**2,532.91**	**1,615.79**
	Grand Total	**5,961.84**	**7,511.50**	**5,481.92**	**4,070.04**	**3,104.62**

Statement II

Part A

Indian Oil Corporation Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
I	**REFINING & MARKETING**					
A	**REFINERIES**					
	Ongoing Projects					
1	Grassroot refinery in Eastern India at Paradip	6562.67	5180.00	4929.00	4040.85	2800.00
2	FCCU Revamp at Mathura	374.09	270.00	310.50	358.90	168.80
3	Installation of one new Gas Turbine at Gujarat Refinery	0.00	178.68	207.00	166.83	40.00
4	Reverse osmosis plant for ETP at Gujarat Refinery	0.00	93.90	47.00	1.15	111.50
5	Coke chamber replacement and installation of allied modernised facilities in Coker - A unit at Barauni	0.00	0.00	2.20	0.00	33.70
6	ETP Modernization Project at Barauni	0.00	0.00	4.00	4.32	25.00
7	Installation of Sulphur Pelletising Unit at Panipat	0.00	0.00	11.50	9.92	1.70
8	Replacement of Flue Gas Cooler at Barauni	0.00	0.00	1.00	0.00	30.00
9	Installation of Reverse Osmosis Plant at Barauni	0.00	0.00	3.00	0.27	40.00
10	2*90 TPD Sulphur Pelletising Unit at Mathura	0.00	0.00	14.00	8.72	3.00
11	Augmentation of Raw water intake system system with dedicated raw water intake facility at Haldia	0.00	0.00	22.50	17.08	0.00
12	Conversion of HGU-I at Gujarat to process RLNG as feed at Gujarat	0.00	0.00	4.40	1.96	40.00
	Total (Ongoing Projects)	**6936.76**	**5722.58**	**5556.10**	**4610.00**	**3293.70**
	New Projects					
1	Distillate Yield Improvement (Coker) PJ at Haldia	0.00	0.00	0.00	0.00	135.00
2	Indmax Project at BGR	0.05	25.00	0.00	0.00	0.00
3	Gujarat Refinery expansion to 18 MMTPA	0.30	155.00	0.80	0.79	138.30
4	C2/C3 Recovery from RFCC & DCU off gases at Panipat	0.00	0.00	0.00	0.00	60.00

Statement II

Part A

Indian Oil Corporation Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
5	Expansion to 11 MMTPA along with Coker at Mathura	0.00	0.00	2.00	0.00	5.00
6	LOBS expansion project at Haldia Refinery	0.00	0.00	0.00	0.00	5.00
7	LOBS project at Gujarat Refinery	0.00	0.00	0.00	0.00	5.00
8	Indalin Plant at Panipat Refinery	0.00	0.00	0.00	0.00	0.00
9	FCC Revamp at Barauni Refinery	0.00	0.00	0.00	0.00	5.00
10	FCC Revamp at Gujarat Refinery	0.00	0.00	2.00	0.00	5.00
11	Panipat Refinery expansion to 20.2 MMTPA	0.00	0.00	2.00	0.00	5.00
12	New Refinery	0.00	0.00	2.00	0.00	5.00
13	Installation of feed preparation unit at Haldia Refinery for Gr-II LOBS from Hydrocracker bottom	0.00	0.00	0.00	0.00	5.00
14	Installation of modular CRU at Guwahati Refinery	0.00	0.00	0.00	0.00	2.00
15	Pet coke despatch facility by Rail wagon at Panipat Refinery	0.00	0.00	0.00	0.00	10.00
16	VGO-HDT revamp at Gujarat Refinery	0.00	0.00	0.00	0.00	5.00
17	DHDS revamp at Haldia Refinery	0.00	0.00	0.00	0.00	5.00
18	Indalin Plant at Barauni Refinery	0.00	0.00	0.00	0.00	5.00
	Total (New Projects)	**0.35**	**180.00**	**8.80**	**0.79**	**400.30**
	Completed Projects					
1	Residue Upgradation Project, Gujarat	166.74	63.00	74.50	80.01	0.00
2	OHCU Project, Haldia	42.51	5.50	9.00	4.04	0.00
3	MSQ Project, Barauni	23.86	34.50	19.70	30.81	15.00
4	PRAEP- 12 to 15 MMTPA, Panipat	19.68	0.00	6.00	14.75	1.00
5	MSQ Project, Digboi	5.41	0.00	6.00	3.38	1.00
6	MSQ Project, Guwahati	5.47	0.00	1.10	1.34	0.20

Statement II

Part A

Indian Oil Corporation Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
7	MSQ Project, Mathura	0.00	0.00	0.50	0.00	0.00
8	MSQ Project, Panipat	7.81	0.00	0.50	1.12	0.00
9	DHDT, BGR	34.70	27.00	21.20	11.21	22.70
10	MSQ, BGR	14.18	20.00	12.20	11.41	3.00
	Total (Completed Projects)	**320.36**	**150.00**	**150.70**	**158.07**	**42.90**
	Sub Total (Refineries)	**7257.47**	**6052.58**	**5715.60**	**4768.86**	**3736.90**
B	**PIPELINES**					
	Ongoing Projects					
1	ATF Pipeline to Kolkata Airport	6.01	11.00	10.00	4.88	10.00
2	Paradip-Raipur-Ranchi Product Pipeline	184.42	350.00	150.00	181.24	200.00
3	ATF Pipeline to Guwahati Airport	4.33	12.00	3.00	2.08	0.00
4	Debottlenecking of SMPL System	303.14	450.00	350.00	479.41	305.00
5	Replacement of MLPUs in SMPL	0.00	50.00	20.00	41.45	50.00
6	CBR-Trichy PL	50.30	50.00	20.00	23.41	25.00
7	Paradip-Haldia-Durgapur LPG PL	11.59	115.00	100.00	82.84	300.00
8	Hook up of Jasidih ToP with HBPL	0.15	10.00	10.00	8.09	3.00
9	Aug of PHBPL	4.26	100.00	125.00	154.63	180.00
10	Augmentation of FF system at tank farm location	0.00	273.00	55.00	70.43	100.00
11	Spurline from DPPL to Micropolypet	0.00	10.00	5.00	7.43	7.00
12	Patna-Motihari-Baitalpur Pipeline	1.40	5.00	4.00	2.61	5.00
13	Ennore-Pondicherry-Trichy LPG Pipeline	0.09	5.00	1.00	2.20	5.00

Statement II

Part A

Indian Oil Corporation Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
14	Connectivity at Dadri	21.50	22.50	20.60	20.55	0.00
	Total (Ongoing Projects)	**587.19**	**1463.50**	**873.60**	**1081.25**	**1190.00**
	New Projects					
1	Paradip-Hyderabad PL	0.00	5.00	0.10	0.00	5.00
2	Kandla-Panipat LPG PL	0.00	4.50	0.00	0.00	1.00
3	Koyali - Pune Pipeline	0.00	5.00	0.00	0.00	1.00
4	Aug. of KSPL and Mohanpura-Panipat Naphtha Pipeline	0.00	5.00	0.00	0.00	1.00
5	Durgapur-Barauni-Patna-Muzaffarpur LPG Pipeline	0.00	0.00	0.00	0.00	1.00
6	Branch PL from PAJ to Una	0.00	1.00	0.00	0.00	1.00
7	Crude Pipeline from west coast to Viramgam	0.57	0.00	0.00	0.00	0.00
	Total (New Projects)	**0.57**	**20.50**	**0.10**	**0.00**	**10.00**
	Completed Projects					
1	Additional tanks & Blending facilities at Vadinar	42.31	9.00	14.00	14.89	0.00
2	Integrated offshore crude oil handling facilities at Paradip	293.76	130.00	110.00	112.82	0.00
3	Last mile connectivity to NFL from DPPL	7.86	0.00	0.10	0.09	0.00
4	Hook-up of Tikrikalan Top with MJPL	1.19	0.00	0.50	1.25	0.00
5	Branch Pipeline from KSPL, Viramgam to Kandla	27.62	0.00	1.70	1.22	0.00
6	CBPL Augmentation(Chittoor Pump Station)	6.95	0.00	0.00	0.00	0.00
7	North Oil Jetty to PHBPL	0.54	0.00	0.00	0.00	0.00
8	Dadri-Panipat R LNG Pipeline	0.00	0.00	0.00	0.00	0.00
	Total (Completed Projects)	**380.23**	**139.00**	**126.30**	**130.27**	**0.00**
	Sub Total (Pipelines)-B	**967.99**	**1623.00**	**1000.00**	**1211.52**	**1200.00**

Statement II

Part A

Indian Oil Corporation Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
C	**MARKETING**					
	Ongoing Projects					
1	LPG Bottling plants (Old schemes) [33 locations]	0.11	0.10	0.10	0.01	0.10
2	LPG Bottling Plants at 6 locations	4.95	0.00	2.00	1.71	0.00
3	LPG import facilities, Kochi [Kerala]	5.57	200.00	35.00	5.57	150.00
4	LPG facilities at Paradip [Odisha]	22.81	50.00	50.00	29.94	58.20
5	Marketing Terminal for Eastern sector Refinery [Odisha]	39.34	65.13	50.00	62.83	50.00
6	Resitement of Rourkella & Sambalpur Depots 'to Jharsuguda (earlier Rengali) [Odisha]	10.56	50.00	50.00	44.39	40.00
7	Chittoor Terminal on CBPL [Andhra Pradesh]	41.50	15.00	25.00	28.29	1.00
8	New Marketing Terminal at Jasidih [Jharkhand]	26.81	25.00	25.00	27.80	1.00
9	New Marketing terminal at Ennore [Tamil Nadu]	0.00	5.00	5.00	0.00	5.00
10	Resitement of Bilaspur & Bisrampur Depots to Korba [Chhattisgarh]	1.59	25.00	69.00	67.80	75.00
11	Resitement of Tata Nagar and Ranchi Depots to Khunti [Jharkhand]	5.82	25.00	36.00	28.40	75.00
12	New Marketing Terminal at Tikri Kalan [Delhi]	11.65	0.00	10.00	13.35	1.00
	Total (Ongoing Projects)	**170.71**	**460.23**	**357.10**	**310.09**	**456.30**
	New Projects					
1	LPG import facilities at Paradip [Odisha]	0.00	35.00	2.00	0.00	50.00
2	Grass roots depot at Una (Himachal Pradesh)	0.00	5.00	1.00	0.00	5.00
3	Railhead depot at Agartala (Tripura)	0.00	10.00	4.00	0.00	5.00
4	Railhead depot at Cachar Valley (Assam)	15.74	10.00	5.00	0.00	15.00
5	Asanur TOP (Tamil Nadu)	0.00	3.00	3.00	0.00	10.00

Statement II

Part A

Indian Oil Corporation Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
6	New Cylinders	0.00	0.00	1090.00	1087.80	1200.00
7	New PRs	0.00	0.00	100.00	99.97	100.00
8	Cylinders for DBC	0.00	0.00	670.00	469.73	700.00
9	Development of new ROs	0.00	0.00	601.00	475.64	750.00
10	RO modernization	0.00	0.00	939.00	903.38	1000.00
	Total (New Projects)	**15.74**	**63.00**	**3415.00**	**3036.52**	**3835.00**
	Completed Projects					
1	TOP at Bangrod (MP)on Koyali-Ratlam pipeline	9.48	0.00	0.00	0.00	0.00
	Total (Completed Projects)	**9.48**	**0.00**	**0.00**	**0.00**	**0.00**
	Sub-Total (Marketing) - C	**195.93**	**523.23**	**3772.10**	**3346.61**	**4291.30**
D	**RESEARCH & DEVELOPMENT**	**71.14**	**230.00**	**153.20**	**69.79**	**220.00**
E	**GAS SCHEMES**					
	Ongoing Projects					
1	Gas Grid comprising cross country pipelines in JV	26.51	488.00	45.00	40.47	140.00
2	CGD Project in Chandigarh & Allahabad	0.00	0.00	2.00	2.53	20.00
	Total (Ongoing Projects)	**26.51**	**488.00**	**47.00**	**43.00**	**160.00**
	New Projects					
1	Ennore LNG project	7.37	330.00	11.80	11.09	106.00
2	City gas project in any state against PNGRB Bidding	0.00	1.00	0.10	0.48	0.50
3	Equity in Mundra Terminal of Adani & GSPC. and East Coast					
	(Line entry)	0.08	0.50	0.10	0.00	0.20

Statement II

Part A

Indian Oil Corporation Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
4	New cross country piplines coming for bidding by PNGRB including pipeline for supply of gas to IOC eastern refineries.	0.00	1.00	0.00	0.00	0.30
5	LNG Terminal at Dhamra Port (Odisha)	0.00	5.00	0.00	0.00	0.00
6	LNG upstream project in Iran (Line entry)	0.00	0.00	0.00	0.00	0.00
7	Iran-Pakistan-India gas pipeline project (Line entry)	0.00	0.00	0.00	0.00	0.00
8	LNG shipping (Line entry)	0.00	0.00	0.00	0.00	0.00
9	LNG through virtual pipeline(line entry)	8.05	0.00	0.00	0.00	0.00
10	Deep sea pipeline from Middle East (Oman) to India (Line Entry)	0.00	0.00	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)	0.00	0.00	0.00	0.00	0.00
12	Spur, new extension pipelines	0.00	0.00	0.00	0.00	0.00
	Total (New Projects)	**15.50**	**337.50**	**12.00**	**11.57**	**107.00**
	Completed Projects					
1	City Gas project at Agra and Lucknow	0.00	2.50	0.00	0.00	0.00
	Total (Completed Projects)	**0.00**	**2.50**	**0.00**	**0.00**	**0.00**
	Sub-Total (Gas Schemes) - E	**42.01**	**828.00**	**59.00**	**54.57**	**267.00**
F	**BD (R&P)**					
1	Other overseas investment opportunities	0.00	5.00	1.00	0.00	5.00
	Sub-Total (BD (R&P)) - F	**0.00**	**5.00**	**1.00**	**0.00**	**5.00**

Statement II

Part A

Indian Oil Corporation Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
G	**BD (RE&SD)**					
	Ongoing Projects					
1	Equity participation in JVs (Bio-diesel) (IndianOil Ruchi Biofuels LLP)	0.20	0.53	0.40	0.25	0.40
2	Equity participation in JVs (IndianOIl CREDA Biofuels Ltd.)	4.81	2.27	1.80	0.80	1.00
3	Investment in bio-diesel projects (MP & Chattisgarh)	0.14	0.30	0.30	0.19	0.00
4	Equity participation in JVs (Nuclear power)	0.08	56.09	1.00	0.01	1.00
5	Wind power project	115.71	110.00	20.00	6.77	0.10
	Total (Ongoing Projects)	**120.94**	**169.19**	**23.50**	**8.02**	**2.50**
	New Projects					
1	New Solar PV project on vacant IOCL lands (line entry)	0.00	1.00	1.00	4.38	1.00
2	New Wind project 100 MW	0.00	1.00	0.10	0.00	0.10
3	RE implementation at IOCL locations	0.00	0.10	0.10	0.00	0.10
4	0.5 MW Solar PV Nano R&D project	0.00	0.10	0.00	0.00	0.00
5	Solar CSP-staggered expenditure	0.00	0.10	0.10	0.00	0.10
6	Geothermal exploratory pilot project	0.00	0.10	0.10	0.00	0.10
7	Small hydro exploratory project	0.00	0.10	0.10	0.00	0.10
8	Other new projects (RO Solarization, Small Wind Solar hybrid, Biogas based power and CNG, Sustainability, etc.)	0.20	0.50	0.50	0.00	0.50
	Total (New Projects)	**0.20**	**3.00**	**2.00**	**4.38**	**2.00**

Statement II

Part A

Indian Oil Corporation Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
	Completed Projects					
1	Solar PV project	0.04	0.00	2.00	0.00	0.10
	Total (Completed Projects)	**0.04**	**0.00**	**2.00**	**0.00**	**0.10**
	Sub-Total (BD (General)) - G	**121.18**	**172.19**	**27.50**	**12.40**	**4.60**
	TOTAL (REFINING & MARKETING) (A+B+C+D+E+F+G) - I	**8655.72**	**9434.00**	**10728.40**	**9463.75**	**9724.80**
II	**EXPLORATION & PRODUCTION**					
	Ongoing Projects					
1	Other overseas projects (Libya, Gabon, Yemen) (including Bid expenses)	50.34	219.10	166.00	224.34	195.00
2	New project (Carababo project)	46.84	65.00	51.00	30.47	180.00
3	Farm-in opportunities in India	14.40	20.00	2.50	2.75	1.00
4	Exploration blocks under NELP	133.57	110.58	234.00	193.25	127.00
5	Coal Bed Methane blocks with ONGC	0.04	2.00	4.50	1.58	40.00
6	New projects (S-Block)	30.40	122.32	100.80	64.54	71.00
7	PNW LNG Project, Canada (10% Stake from Petronas)	0.00	0.00	6000.00	6141.63	620.00
8	New E&P opportunities (Domestic/ Overseas)	112.30	150.00	150.00	130.72	150.00
9	Exploration & development of oil field in Middle-east with ONGC-VL/OIL	1.99	0.00	0.00	0.00	0.00
10	Acquisition of mid size E&P company (Line entry)	0.00	0.00	0.00	0.00	0.00
	TOTAL (E&P) - II	**389.88**	**689.00**	**6708.80**	**6789.28**	**1384.00**

Statement II

Part A

Indian Oil Corporation Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
III	**PETROCHEMICALS**					
	Ongoing Projects					
1	Butene-1 production at Panipat	35.69	116.02	89.10	89.59	25.00
	Total (Ongoing Projects)	**35.69**	**116.02**	**89.10**	**89.59**	**25.00**
	New Projects					
1	C4/C5 Based project at Panipat (Phase-1) & (Phase-2)	0.20	2.00	0.30	0.18	1.00
2	Acrylic based project & Oxo Alcoholic project at Gujarat	0.02	1.00	1.00	0.09	1.00
3	Recovery of Styrene from Naphtha Cracker at Panipat	0.04	2.00	0.10	0.00	1.00
4	Coal/Coke gasification and Acetic Acid project at Gujarat	0.25	350.00	60.00	50.04	320.00
5	Augumentation of LAB Capacity at Gujarat	0.00	0.00	0.00	0.00	80.00
6	Cumene/ Phenol project	0.00	2.00	0.00	0.00	0.00
7	Paradip petrochemicals phase-I, Polypropylene project	0.68	300.00	100.00	91.81	138.00
8	Facilities for production of Para-xylene at Haldia/PX complex at Paradip	0.00	0.50	0.00	0.00	0.10
9	Elastomer Complex at PR (Rs. 850 crore) (in JV)	0.00	30.00	0.00	0.00	1.00
10	Ethylene derivative complex at PDRP (Rs. 2,000 crore) (in JV)	0.35	1.00	1.30	1.20	1.00
11	New LAB plant at coastal location	0.00	0.50	0.00	0.00	0.10
12	Naphtha Cracker expansion at Panipat	0.00	0.00	0.00	0.00	5.00
13	PX-PTA Expansion at Panipat	0.00	0.00	0.00	0.00	5.00
14	Ethylene Oxide at Panipat	0.00	1.00	0.00	0.00	1.00
15	Provision for DFR studies.	0.00	20.00	0.00	0.94	0.00
16	Haldia Petrochemical Acquisition	0.00	0.00	8.00	0.00	2.00
17	PX Unit at Gujarat	0.00	0.00	0.00	0.00	0.00

Statement II

Part A

Indian Oil Corporation Limited **Rs. in Crore**

Sl. No.	Name of the Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
18	Steam Cracker/Downstream Polymers in Barauni/Paradip Refinery					
	(Rs. 22,600 crore)	0.00	0.00	0.00	0.00	0.00
19	PTA unit at Gujarat (in JV)	0.00	0.00	0.00	0.00	0.00
	Total (New Projects)	**1.54**	**710.00**	**170.70**	**144.26**	**556.20**
	Completed Projects					
1	Naphtha Cracker in Panipat	144.83	260.90	82.30	133.64	264.00
2	Butadiene Extraction Unit (BDEU) at Panipat	115.29	66.84	46.70	40.09	41.00
3	Styrene Butadiene Rubber (SBR) Plant at Panipat	35.16	0.00	0.00	0.00	0.00
	Total (Completed Projects)	**295.28**	**327.74**	**129.00**	**173.73**	**305.00**
	TOTAL (PETROCHEMICALS) - III	**332.51**	**1153.76**	**388.80**	**407.58**	**886.20**
	GRAND TOTAL : (IndianOil) (I + II + III)	**9378.11**	**11276.76**	**17826.00***	**16660.61**	**11995.00****

*Includes RE 2013-14 figure of Rs.11826 crore approved by Planning Commission and a figure of Rs.6000 crore approved by IndianOil Board towards E&P Overseas, acquisition, Canada (project approved by CCEA).

** Includes BE 2014-15 figure of Rs.11375 crore approved by Planning Commission and a figure of Rs.620 crore approved by IndianOil Board towards E&P Overseas, acquisition, Canada (project approved by CCEA).

Part A

Hindustan Petrochemical Corporation Limited — **Rs. in Crore**

Sl. No.	Name of Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
	Exploration & Production	**55.99**	**346.00**	**264.14**	**197.27**	**38.33**
	Refinery & Marketing					
	Mumbai Refinery					
	Green Fuels & Emmission Control Project	82.95	0.00	0.00	-33.71	0.00
	New FCCU	20.58	0.00	8.00	3.76	0.00
	Upgradation of LOBS Quality-FS	17.68	1.00	5.00	14.67	0.00
	Crude Tankage at Jawahar Dweep	0.00	0.00	0.00	0.00	0.00
	Electrical System Intergration / Reliability improvement	0.00	0.00			
	Calico Land-Cavern / Tankage	0.00	85.00	1.00	0.00	100.00
	Value Addition facilities	0.00	0.00	0.00	0.00	0.00
	Export-Import facilities	0.00	0.00	0.00	0.00	0.00
	Sewree Tankage	0.00	0.00	0.00	0.00	0.00
	Relocation of Asphalt packaging to Vashi	0.00	0.00	0.00	0.00	0.00
	Fuel Gas Desulferisation unit (FGDS)	0.00	0.00	0.00	0.00	0.00
	Improvement in Effluent Treatment Process Unit (ETP)	-0.45	1.00	2.25	0.82	0.00
	Desalination Plant	0.00	0.00	0.00	0.00	0.00
	Modernisation of Process facilities (Feasibility	0.00	0.00	0.00	0.00	0.00
	Residue Upgradation - PDA revamp	28.67	6.00	35.00	40.79	0.00
	Diesel Hydrotreater - MR	553.68	513.00	415.00	431.97	60.00
	Energy conservation	0.00	1.00	0.00	0.00	0.00
	Feasibility study for Margin improvement	0.00	1.00	0.00	0.00	0.00
	Visbreaker	0.00	0.00	0.00	0.00	0.00

Part A

Hindustan Petrochemical Corporation Limited — Rs. in Crore

Sl. No.	Name of Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
	Upgradation of Offsites and associated facilities	0.00	0.00	0.00	0.00	0.00
	Yield Improvement/Bottoms upgradation - SDA	0.00	20.00	0.00	0.00	0.00
	VGO Desulpherisation project at MR	0.00	8.00	1.50	0.00	10.00
	FR Revamp	0.00	25.00	25.00	0.00	5.00
	GTG Replacement - Electrical System Integration / Reliability Improvement	0.00	50.00	2.00	0.00	1.00
	Augmentation of Raw water supply	0.00	0.00	0.00	0.00	0.00
	HGU Revamp	0.00	0.00	0.00	0.00	106.42
	Mumbai Refinery Master Plan (MRMP)	0.00	0.00	0.00	0.00	50.00
	Clean Fuels & Emission Control Project	76.50	15.00	15.00	-20.38	5.00
	SPM and Crude Oil Terminal	12.94	6.00	6.00	11.38	5.00
	Diesel Hydrotreater- VR	517.07	650.00	400.00	390.29	300.76
	FCCU II Revamp and FGDS	40.82	10.00	10.00	6.75	5.00
	Feasibility study of various Projects (CEC)	0.00	1.00	0.50	0.00	2.00
	Modernisation/Capacity Improvement/VR Expansion Project	3.03	17.00	2.00	-0.76	14.00
	Residue Upgradation	0.00	0.00	0.00	0.00	0.00
	NVRP	0.00	0.00	0.00	0.00	0.00
	Natural Gas	0.00	45.00	5.00	0.00	63.00
	VGU Desulpherisation project	0.00	8.00	1.50	0.00	9.00
	Bottoms Upgradation Project at VR	0.00	8.00	0.00	0.00	0.00
	GTG replacement	0.00	50.00	0.00	0.00	0.00
	DHDS	8.40	0.00	0.00	0.00	0.00

Part A

Hindustan Petrochemical Corporation Limited Rs. in Crore

Sl. No.	Name of Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
	Resitement of Visakh Marketing Terminal	89.26	13.00	48.00	30.59	0.00
	Resitement to Ennore Terminal	80.28	10.00	45.00	29.10	0.00
	Computers and Communication Network	0.14	0.00	0.00	0.00	0.00
	LPG Bottling Plants at plan locations and Tankage Augmentaion	76.98	144.00	139.50	105.71	161.00
	Underground Cavern storage at MLIF	-0.47	0.00	0.00	0.00	0.00
	Construction of CNG Stations in Bangladesh	0.00	0.00	0.00	0.00	0.00
	Mundra-Delhi Pipeline	65.91	2.00	9.50	11.80	0.00
	Rewari - Kanpur Pipeline	54.34	410.00	410.00	444.16	410.00
	Awa-Salawas Pipeline	38.07	60.00	49.36	67.58	30.00
	VVPL Contingent Liabilities	-0.01	0.00	0.00	0.00	0.00
	MPPL Extension	0.00	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	0.00
	Evacuation of GGSRL Refinery white oil products by pipeline	29.80	5.00	1.50	2.77	0.00
	P/L-Bahadurgargh-Delhi Airport -Survey & P/L laying	0.00	1.00	0.00	0.00	1.00
	Subsea LPG Pipeline	50.27	1.00	18.00	24.41	0.00
	LPG pipeline from Uran to Chakkan	9.55	50.00	70.00	55.23	70.00
	Bathinda -Bahadurgarh LPG Pipeline	0.00	0.00	0.00	0.00	0.00
	Mangalore-Blore LPG Pipeline	10.81	200.00	182.41	191.42	256.22
	Gas Pipeline from Kakinada to Visakh	0.00	5.00	0.00	0.00	0.00
	Navi Mumbai Airport Pipeline	0.00	1.00	0.00	0.00	1.00
	MDPL Phase II Capacity Expansion	0.00	5.00	0.00	0.00	0.00

Part A

Hindustan Petrochemical Corporation Limited — **Rs. in Crore**

Sl. No.	Name of Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
	VVSPL Phase II Capacity Expansion	0.00	5.00	0.00	-0.07	5.00
	Pre-feasibility study Pathankot	0.00	0.00	0.00	0.00	0.00
	Loni Miraj Solapur pipeline	14.95	0.00	0.00	-0.01	0.00
	DFR for laying Pipelines & Miscellaneous works	-0.88	16.00	0.00	-0.02	1.00
	R&D Project	43.57	75.00	75.00	64.68	193.70
	R&D Project - Phase II Cost Study	0.00	0.00	0.00	0.00	2.20
	R&D Centre Infrastructure Augmentation	0.00	0.00	0.00	0.00	32.00
	LNG Regasification facility at Chhara	0.00	50.00	15.00	5.00	188.00
	Greenfield Refinery Project	6.85	510.84	74.00	16.23	740.00
	Prize Petroleum Limited	2.50	400.00	134.33	47.50	538.70
	Punjab Refinery Project incl. Crude Oil Pipeline & Crude Oil Terminal	913.64	0.00	236.18	66.18	155.00
	Expansion of capacity-Visakh Refinery	0.00	0.00	0.00	0.00	0.00
	HPCL Biofuels Ltd	0.00	10.00	0.00	419.65	1.00
	LNG facilities	0.00	35.00	0.00	0.00	10.00
	New LNG Facilities	0.00	0.00	0.00	0.00	0.00
	Hindustan Colas	0.00	0.00	0.00	0.00	0.00
	Bhagyanagar Gas	0.00	0.00	0.00	0.00	0.00
	Avantika Gas	0.00	20.00	10.00	0.00	20.00
	Petronet MHB	0.00	0.00	0.00	0.00	0.00
	South Asia LPG Co Pvt Ltd	0.00	0.00	0.00	0.00	0.00
	CREDA HPCL Biofuel Ltd	0.00	0.00	7.00	0.00	20.00
	Gas Infrastructure in Northern region	0.00	0.00	0.00	0.00	0.00

Part A

Hindustan Petrochemical Corporation Limited **Rs. in Crore**

Sl. No.	Name of Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
	Gas Infrastructure in Various region	0.00	0.00	0.00	0.00	0.00
	Cross Country Gas Pipeline in consortium with GSPL/IOC/BPC	10.60	150.00	26.00	17.12	137.00
	State Natural Gas Grid	0.00	5.00	0.00	0.00	0.00
	Citi Gas Distribution Network	0.00	5.00	0.00	0.00	10.00
	Overseas Refinery/Marketing Assets	0.00	5.00	0.00	0.00	1.00
	JV with Renuka Sugar	0.00	0.00	0.00	0.00	0.00
	JV for Mangalore LPG Cavern storage	0.00	0.00	0.00	0.00	0.00
	PCPIR Project at Vizag	-30.37	10.00	0.00	0.00	10.00
	Refinery at Rajasthan in JV with MRPL/EIL/Govt. of Raj.	0.00	0.00	0.00	0.00	0.00
	Petroleum India International	0.00	0.00	0.00	0.00	0.00
	Refinery & Marketing	**2827.66**	**3724.84**	**2485.53**	**2444.60**	**3730.00**
	Petrochemicals					
	Propylene Manufacturing facilities at Mumbai Refinery	0.00	5.60	5.00	0.00	5.00
	Mixed Xylenes from Continuous Catalytic Reformer(CCR) at Mumbai	0.00	5.00	0.00	0.00	0.00
	Mixed Xylenes from Continuous Catalytic Reformer (CCR) at Visakh	0.00	0.00	0.00	0.00	0.00
	Aromatic Project at Visakhapatnam	0.00	0.00	0.00	0.00	0.00
	Naphtha cracker	0.00	0.00	0.00	0.00	0.00
	Petrochemicals	0.00	10.60	5.00	0.00	5.00
	Total	**2883.65**	**4081.44**	**2754.67**	**2641.87**	**3773.33**

Statement II

Part A

Bharat Petrochemical Corporation Limited (BPCL) **Rs. in Crore**

Sl. No.	Project	Actual (Expn.) 2012-13	BE 2013-14	RE 2013-14	Actual (Expn.) 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
	Refineries : Completed schemes					
1	Stand alone water supply scheme at Kochi refinery		7.70	1.00		1.00
2	Crude receipt facilities (SPM)at Kochi refinery		1.50	0.50		0.50
3	CEMP Project Phase II at Kochi refinery	31.76	20.00	10.00	-0.19	5.00
4	Fuel quality upgraddation at Mumbai Refinery -Euro IV			1.50	-0.27	-
	Refineries : On going / New					
5	Hydrocracker revamp and setting up of new CCR at Mumbai Refinery	719.89	341.00	360.00	333.51	200.00
6	Replacement of CDU / VDU at Mumbai Refinery	49.79	200.00	230.00	360.19	700.00
7	Integrated Refinery Expansion Project at Kochi refinery	295.32	2280.32	1200.00	1424.64	2839.00
8	Provision for new facilities at refineries i.Conversion of CRU to Isomeration Unit at MR ii.Land acquistion for IREP and PETCHEM project at KR	0.15	26.00	7.00	116.97	5.00
9	U P Refinery project		5.00	2.00	0.04	18.00
	Forex Variation booked to Capex				285.53	
	Sub Total Refining	**1096.91**	**2881.52**	**1812.00**	**2520.42**	**3768.5**
	Marketing : Completed / On going /New					
	LPG SBU					
10	LPG import facilities with strategic storage at Uran	5.68	5.00	5.00	6.56	5.00

Statement II

Part A

Bharat Petrochemical Corporation Limited (BPCL) **Rs. in Crore**

Sl. No.	Project	Actual (Expn.) 2012-13	BE 2013-14	RE 2013-14	Actual (Expn.) 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
11	Pipeline for transfer of LPG from BPCL / HPCL refineries to Uran LPG Plant & additional storage	30.90	53.00	40.00	29.36	13.00
12	LPG Bottling plants Ranchi and Raipur, Coimbatore (Resitement)		50.00	11.00		18.00
13	LPG import facilities and development of strategic storage at Mangalore *Project Dropped		1.00	-		-
14	LPG cross-country pipeline from Uran to Pune		5.00	50.00	63.57	50.00
15	LPG Import facilities at Ennore *Dropped		5.00	-		-
16	LPG pipeline from Kochi Refinery to Salem via Coimbatore LPG plant (likely to be through Joint Venture formation)		20.00	9.50	2.27	50.00
17	LPG pipeline from Yedur (Mangalore) to Bangaluru - 40 km			-		0.00
	Pipelines, MR / Retail SBU					
17	Kota to Jobner Pipeline	9.15	60.00	76.00	110.26	130.00
18	Kota Piyala pipeline Capacity Augmentation	104.49	74.00	35.00	28.06	1.00
19	Irugur Bangalore Pipeline Project		20.00	5.0	0.60	150.00
20	Provision for new product pipelines and other marketing infrastructure (This includes the “Re-routing of MMPL”)		15.00	5.5		2.00
21	Bina Despatch Terminal		0.00	3.0	0.69	3.50

Statement II

Part A

Bharat Petrochemical Corporation Limited (BPCL) **Rs. in Crore**

Sl. No.	Project	Actual (Expn.) 2012-13	BE 2013-14	RE 2013-14	Actual (Expn.) 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
22	Bina Kota Pipeline	2.28	0.00	2.00	1.28	0.00
	Sub Total Marketing	**152.50**	**308.00**	**242.00**	**242.65**	**422.50**
23	**Equity Investments in Joint Venture Companies**	**706.68**	**331.80**	**88.00**	**42.16**	**329.00**
	Investment in BORL	650.00	50.00	0.1		0.10
	Central UP Gas Ltd.		0.10	0.1		0.10
	Maharastra Natural Gas Ltd		0.10	0.1		0.10
	Sabarmati Gas Ltd.		0.10	0.1		0.10
	Bharat Stars Pvt. Ltd		0.10	0.1		0.10
	City gas projects in Karnataka / Kerala/Panipat		0.10	0.1		32.50
	Provision for probable JVs		10.00	0.1		100.00
	Investment in gas business - gas pipeline with consortium partners & CGD INVESTMENTS	16.18	135.00	17.0	11.6	96.00
	Matrix Bharat Pte. Ltd.		0.10	0.1		0.10
	Petronet CCK Ltd		0.10	0.1		0.10
	Bharat Renewable Energy Ltd.	0.50	1.00	1.0	0.61	0.50
	Delhi Aviation Fuel Facility Pvt.Ltd.		0.10	0.1		0.10
	Investment in Kannur International Airport Ltd.(KIAL)	40.00	30.00	65.0	30.0	65.00
	Investment in KIAL & BPCL JV for fuel farm		5.00	0.1		15.00

Statement II

Part A

Bharat Petrochemical Corporation Limited (BPCL) **Rs. in Crore**

Sl. No.	Project	Actual (Expn.) 2012-13	BE 2013-14	RE 2013-14	Actual (Expn.) 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
	Petrochemical complex at Kochi		100.00	3.9		19.20
	Forex variation booked to Capex				285.5	
24	***Exploration and Production activities through -Bharat Petro Resources Ltd (BPRL)***	**1873.51**	**1226.42**	**1476.00**	**1568.36**	**730.00**
28	**Dropped schemes**					
	Establishment of Aviaiton Station at proposed Navi Mumbai					
	Bina Jhansi Kanpur Pipeline					
	Desalination of sea water - Mumbai refinery					
	Total	**3829.59**	**4747.74**	**3618.00**	**4373.58**	**5250.00**

Statement II

Part A

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL) **Rs. in Crore**

Sl. No.	Name of Project/Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
1	Refinery up gradation cum Expansion (Phase-III)					
	Project including Poly-propylene Unit	1834.34	2473.48	1400.00	1356.26	1085.00
2	SPM Facilities off Mangalore Coast	275.83		100.00	91.62	195.00
3	Contribution to Common Pipeline Corridor	0.00	40.00	40.00	0.00	10.00
4	Feasibility Study of New Projects & Others	1.38	6.00	2.84	0.84	5.15
5	Equity contribution to Aromatic complex	0.00	5.00	0.00	0.00	5.00
	Total	2111.55	2524.48	1542.84	1448.72	1300.15

Statement II

Part A

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

Sl. No.	Name of Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
1	Crude Oil Pipeline	0.30	5.00	2.00	1.31	100.00
2	Auto Fuel Project to meet Euro-IV spec.	137.69	0.00	52.00	49.73	0.00
3	Resid Upgradation Project	0.00	124.27	66.00	97.83	900.00
4	Revamp of CDU/VDU of Ref.II	122.48	10.00	10.00	9.08	0.00
5	MREP - 6.0 MMTPA Expansion Project	0.09	10.00	0.00	0.00	3.00
6	CGD Project	0.00	0.00	0.00	0.00	0.00
7	Mounded Bullets	0.00	150.00	62.00	70.65	99.00
	Total	260.56	299.27	192.00	228.60	1102.00

Statement II

Part A

NUMALIGARH REFINERY LIMITED (NRL) **Rs. in Crore**

Sl. No.	Name of Project/Scheme	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
A.	**Continuing Schemes (From 11th Five Year Plan)**					
1	Wax Project	125.50	280.00	280.00	357.66	154.65
2	Residual expenditure against plan projects completed during the 11th Five Year Plan [Line Entry]	11.12	1.00	1.00	-	1.00
	EQUITY PARTICIPATION IN ASSAM GAS CRACKER	22.80	-	-	-	-
	Sub Total (Continuing Schemes)	**159.42**	**281.00**	**281.00**	**357.66**	**155.65**
B.	**New Schemes (12th Five Year Plan)**					
3	Refinery expansion from 3 to 9 MMTPA	0.18	40.88	5.00	1.21	10.00
4	New Pipeline for transporting imported crude from an Eastern port to Numaligarh as linked project to the refinery expansion project	1.00	45.00	5.00	13.25	10.00
5	Foray into Power Generation [Line Entry]	-	1.00	1.00	-	1.00
6	Product Pipelines from NRL's Siliguri Terminal	-	1.00	1.00	0.02	1.00
	Sub Total (New Schemes)	**1.18**	**87.88**	**12.00**	**14.48**	**22.00**
	Total (A+B)	**160.60**	**368.88**	**293.00**	**372.14**	**177.65**

Statement II

Part A

BALMER LAWRIE & CO. LTD. Rs. in Crore

Sl. No.	Name of Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
		67.28	70.00	70.00	119.55	62.00

Statement II

Part A

BIECCO LAWRIE LTD Rs. in Crore

Sl. No.	Name of Project	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	B.E. 2014-15
1	2	3	4	5	6	7
		-	7.00	7.00	-	6.00

STATEMENT-II
PART-B

STATEMENT SHOWING BUDGET ESTIMATES FOR 2013-14 AND FINANCING PATTERN THEREOF

Rs. in Crore

Sl. No.	Name of PSU	BE 2014-15	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	14792	9602.45	0.00	0.00	-4718.98	0.00	9908.53	0.00	0.00	14792
2	ONGC	36059.07	36059.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36059.07
3	OIL	3632	3632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3632.00
4	GAIL	1486.83	646.83	0.00	240.00	240.00	360.00	0.00	0.00	0.00	1486.83
5	IOC	764.00	246.02	0.00	0.00	312.32	0.00	205.66	0.00	0.00	764.00
6	HPCL	38.33	38.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.33
7	BPCL	730	365.00	0.00	0.00	365.00	0.00	0.00	0.00	0.00	730.00
	SUB TOTAL(A)	**57502.23**	**50589.70**	**0.00**	**240.00**	**-3801.66**	**360.00**	**10114.19**	**0.00**	**0.00**	**57502.23**
REFINING & MARKETING											
1	HPCL	3730	480.00	0.00	250.00	2500.00	0.00	500.00	0.00	0.00	3730.00
2	BPCL	4520	1061.20	0.00	200.00	2000.00	1000.00	258.80	0.00	0.00	4520.00
3	CPCL	1102	-591.48	0.00	165.00	0.00	0.00	1528.48	0.00	0.00	1102.00
4	IOC	9724.8	3131.6	0.00	0.00	3975.41	0.00	2617.79	0.00	0.00	9724.8
5	NRL	177.65	102.28	0.00	0.00	0.00	0.00	75.37	0.00	0.00	177.65
6	MRPL	800.15	800.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.15
	SUB TOTAL(B)	**20054.6**	**4983.75**	**0.00**	**615.00**	**8475.41**	**1000.00**	**4980.44**	**0.00**	**0.00**	**20054.60**

STATEMENT-II
PART-B

STATEMENT SHOWING BUDGET ESTIMATES FOR 2013-14 AND FINANCING PATTERN THEREOF

Rs. in Crore

Sl. No.	Name of PSU	BE 2014-15	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
PERTOCHEMICALS											
1	IOC	886.2	285.38	0.00	0.00	362.27	0.00	238.55	0.00	0.00	886.20
2	HPCL	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
3	CPCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	GAIL	1617.79	707.79	0.00	260.00	260.00	390.00	0.00	0.00	0.00	1617.79
5	NRL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	MRPL	500	500	0.00	0.00	0.00	0.00	0	0.00	0.00	500
	SUBTOTAL©	**3008.99**	**1498.17**	0.00	260.00	622.27	390.00	238.55	0.00	0.00	3008.99
ENGINEERING											
1	BALMER LAWRIE LTD	62	62	0	0	0	0	0	0	0	62
2	BIECCO LAWRIE LTD.	7	0	0	7	0	0	0	0	0	7
	SUB(TOTAL(D)	69	62	0	7	0	0	0	0	0	69
	GRAND TOTAL (A+B+C+D)	**80634.82**	57133.62	0	1122	5296.02	1750	15333.27	0	0	80634.82

STATEMENT-II
Part-C

PLAN OUTLAY **(Rs. in Crore)**

S.No.	Name of PSU	Acutal 2010-11	Acutal 2011-12	Acutal 2012-13	BE 2013-14	RE 2013-14	Actual Upto 31-03-2014	BE 2014-15
	EXPLORATION							
1	OVL	5650.21	7999.55	10891.41	9491.88	36117.46	35300.46	14792
2	ONGC	28276	29246.55	29507.91	35049.23	35049.06	32469.54	36059.07
3	OIL	1742.76	1742.76	2890.03	3580.99	10439	9350.97	3632.00
4	GAIL	4884.25	5409.38	2965.00	4376.5	2093.25	1539	1486.83
5	IOC	371.91	371.91	389.88	689	708.8	6789.28	764
6	HPCL	93.82	106.99	55.99	346	264.14	197.27	38.33
7	BPCL	797	842.55	1873.51	1226.42	1476.00	1568.36	730.00
	Sub Total(A)	**41815.95**	**45719.69**	**48573.73**	**54760.02**	**86147.71**	**87214.88**	**57502.23**
	Refining & Mkt							
1	HPCL	3006.11	2477.89	2827.66	3724.84	2485.53	2444.6	3730.00
2	BPCL	1483.89	723.42	1956.08	3521.32	2142.00	2805.22	4520.00
3	CPCL	674.78	490.18	260.56	299.27	192.00	228.60	1102.00
6	IOC	7225.15	7225.15	8655.72	9434	10728.40	9463.75	9724.80
9	NRL	116.36	35.12	137.80	368.88	293.00	372.14	177.65
10	MRPL	3853.11	3519.98	2111.55	2347.47	1342.84	1210.35	800.15
	Sub Total(B)	**16359.4**	**14471.74**	**15949.37**	**19695.78**	**17183.77**	**16524.66**	**20054.60**
	Petrochemicals							
1	IOC	2233.96	2233.96	332.51	1153.76	388.8	407.58	886.2
2	HPCL	0	0	0	10.6	5.00	0.00	5.00
7	GAIL	317.7	1343.46	2997	3135	3388.68	2531	1617.79
9	NRL	22.88	48.75	22.80	0.00	0.00	0.00	0.00
10	MRPL	136.57	395.44	137	177.01	200.00	238.39	500.00
	Sub Total(C)	**2711.11**	**4021.61**	**3489.31**	**4476.37**	**3982.48**	**3176.97**	**3008.99**
	Engineering							
2	Balmer Lawrie	45.03	32.61	67.28	70	70.00	119.55	62.00
3	Biecco Lawrie	0	0	0	7	7.00	0.00	7.00
	Sub Total(D)	**45.03**	**32.61**	**67.28**	**77**	**77.00**	**119.55**	**69.00**
	GRAND TOTAL [A+B+C+D]	**60931.49**	**64245.65**	**68079.69**	**79009.17**	**107390.96**	**107036.06**	**80634.82**

CHAPTER – VI

REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES

6.1 Oil and Natural Gas Corporation Limited

Introduction

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 31.3.2014 is Rs1500 Crore and Rs 4277.76 Crore respectively; share of Government of India being 68.94%. ONGC Videsh Limited, is a wholly owned subsidiary of ONGC. Mangalore Refineries and Petrochemicals Ltd.(MRPL) is another partially owned subsidiary where ONGC has 71.62% equity stake with management control.

6.2 Physical performance (ONGC Standalone)

Activity	Unit	2012-13 Actual	2013-14 RE	2013-14 Actuals upto Mar'14	2014-15 BE
Reserves Accretion**	MMTOe	84.84	69.40	84.99	70.70
Crude Oil Production	MMT	20.485	21.457	20.440	23.041
Condensate receipt	MMT	2.076	2.200	1.806	1.880
Natural Gas Production	MMSCM	23549.18	23578	23284	25098
Natural Gas Sales	MMSCM	18600	18619	19636	19831
#Value Added Products	kT	3151.75	3251	3016	3122

* Determined only once a year i.e. as on 1st April.

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

6.2.1 Financial performance

(Rs. in crore)

Profit before Tax				Profit after Tax			
2012-13 (Actual)	2013-14 RE	2013-14 (Actual)	2014-15 BE	2012-13 (Actual)	2013-14 RE	2013-14 (Actual)	2014-15 BE
30554.33	31602.94/ 30717.27	32433	30865.45	20925.69	20861.10	22095	20374.00

6.2.2 Plan Outlay and Income : (Rs. in Crore)

Parameter	2012-13 Actual	2013-14 RE Target	2013-14 Actuals	2014-15 BE
Plan Outlay	29507.91	35049.0 6	32469.54	36059.07
Total Income (Incl. Interest Income)	88768.72	95873.17	90929	99448.00

6.2.3 Historical Plan Expenditure : (Rs. in Crore)

Parameter	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 RE	2013-14 Actual	2014-15 BE
Plan Outlay	28275.54	29246.55	29507.91	35049.06	32469.54	36059.07

6.2.4 Financing pattern for the Plan Budget **Rs. Crores**

Particulars	**2013-14 (RE)**	**2013-14 Actual**	**2014-15 (BE)**
Net Internal Resources available for plan	**35049.06**	**32469.54**	**36,059.07**
Public Deposits	0.00	0.00	0.00
OIDB Assistance	0.00	0.00	0.00
Commercial borrowing/Supplier Credit/Multilateral assistance	0.00	0.00	0.00
Debenture/Rights issue/Bonds	0.00	0.00	0.00
Others	0.00	0.00	0.00
Loan	0.00	0.00	0.00
Equity	0.00	0.00	0.00
Total Extra budgetary Resources	**0.00**	**0.00**	**0.00**
Total internal & external sources of financing Plan outlay	**35049.06**	**32469.54**	**36,059.07**
Plan Outlay	**35049.06**	**32469.54**	**36,059.07**
Budgetary Support	**0.00**	**0.00**	**0.00**

6.3 Other Information : Gender, SC/ST Schemes

6.3.1 Gender Budgeting; Details of women employees :

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

6.3.1.1 Statutory obligation:

Being a State Enterprise, ONGC follows Govt. guidelines in formulating and implementing its policy. It ensures that there equality of pay, working hours, work facilities etc. amongst men and women employees. As per government guidelines, women are entitled to 180 days of Maternity Leave and 730 days of Child Care Leave which are important and progressive initiatives.

6.3.1.2 Socio-cultural Activity:

All work centres of ONGC has a Women Development Forum chapter, which focuses on professional development of women employees in their respective work centres. This forum takes care of welfare of women employees, improvement in working conditions, training and development needs of women employees, redressal of individual/general grievance of women employees including harassment etc. In addition to WDF which looks after professional development of women employees, ONGC also channelizes the talent of families of ONGCians through ONGC officer's MahilaSamitis (OOMS). The objective of OOMS is to promote social, civic, cultural, educational and welfare activities in the community.

6.3.1.3 Women Development Programme:

ONGC provides training programme to their employees including women employees. Women-centric training programms are organized at top management institute like IIMs, especially for women employees. The training data for the year 2012-13 for the women employees is as under:

Year	Total participants trained	Women Employees	Percentage	Women Executives deputed Abroad training/conferences
2012-13	7754	831	10.7%	2

6.3.1.4 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 2184 women employees, 1432 women officers are at Class-1 level. The total percentage of women employees in the is 6.47%.

6.4 Welfare of SC/ST/OBC/PH:

ONGC has been taking various activities/initiatives towards the welfare benefiting SC/ST communities. A brief on the schemes and activities/initiatives taken by ONGC are given hereunder:

6.4.1 Annual Component Plan for welfare for SC/ST communities:

Annual Component Plan for the welfare of SC/ST communities is formulated each year in pursuance of the communication of Govt. of India No.25012/13/82-SCT dtd.18.05.1985 from Director (Finance), Ministry of Petroleum & Natural Gas, New Delhi. Under Annual Component Plan for SC/ST, every year a contribution to the tune of Rs. 20.00 crores is made. Out of this, Rs. 6.00 crores is distributed amongst all the Work centres of ONGC for taking up activities for welfare of SC/ST Communities in and around the areas of our operations. In addition, Rs. 14.00 crores is kept at Hqrs. and is earmarked for Special projects/proposals/schemes for the welfare of areas/persons belonging to SC/ST communities The amount under component plan is utilized for taking up various welfare measures for the welfare and upliftment of the needy people of SC/ST Communities. This fund is especially meant for providing help and support broadly in the following areas:-

6.4.2 Education and Training:

ONGC always provides opportunities in education and training to poor students of SC/ST Communities. It also provides Computer learning programmes in software as well as hardware. These trainings are helpful in getting employment to the students belonging to SC/ST Communities. Some training Institutes where these trainings are imparted also provide opportunities for placement of students. ONGC has also imparted training which enables persons in getting self-employments like driving of light and heavy vehicle. In addition to the above ONGC also provides study material and stationery to various school going children, uniforms to poor and needy school children etc.

6.4.3 Community Development:

Under Community Development ONGC provides funds for construction of civic amenities such as sanitation and drinking water facility etc.

6.4.4 Medical and Health Care:

Under Medical and Health care ONGC arranges free multi-specialty medical camps with constant follow up at regular intervals at remote places where people have no access to cities for medical treatment.

6.4.5 ONGC's Scholarship Schemes for meritorious SC/ST students:

With a view to encourage SC/ST students to acquire higher professional education, scholarships

scheme was introduced during 1986-87. Initially, 25 scholarships were sanctioned and the number of scholarships steadily increased year by year and at present it is 500 for pursuing higher professional courses at different Institutes and Universities across the country in Graduate Engineering, MBBS, PG courses of MBA and Masters in Geology/Geophysics. Out of these 50% of scholarships have been earmarked for the girl students. The amount of scholarship is Rs.4,000/- per month for each student. The details of which are as under:-

Course	Total No. of Scholarship	No. of SC student		No. of ST student	
		Boys	Girls	Boys	Girls
Engineering	247	83	82	41	41
Geosciences	135	45	45	22	23
MBA	73	24	24	12	13
MBBS	45	15	15	08	07
Total	**500**	**167**	**166**	**83**	**84**

It is pertinent to mention here that 250 out of 500 scholarships have been specially earmarked for girl students. Under the Annual Component Plan for welfare of SC/ST, following fund has been earmarked for North-East besides scholarship:

S.N	NE Work-center	SCP (Rs.Lakhs)	TSP (Rs.Lakhs)	Total (Rs.Lakhs)
1	Assam Asset,Nazira	25.44	34.84	60.28
2	Forward Base,Silchar	11.36	12.83	24.19
3	A&AA Basin, Jorhat	10.52	15.36	25.88
4	Tripura Asset, Agartala	9.00	17.16	26.16
	Grand Total	**56.32**	**80.19**	**135.51**

6.5 North Eastern states : Various Schemes & Projects under CSR; especially in North Eastern states

6.5.1 ONGC carries out various welfare activities around its operational areas. There are certain projects which were launched couple of years back and are still in continuation and every year new projects are implemented considering the need of the society. Apart from project which are undertaken on need basis ONGC undertakes CSR projects based on approved focus areas; chief among them being : Education including Vocational courses, Environment/ecological conservation, Health Care, Infrastructural support near operational areas, Initiatives for physically and mentally challenged, Initiatives for physically and mentally,

Promoting sports/sports persons artisans/craftsmen/musicians, Protection of heritage sites, Women's empowerment, Girl child development.

6.5.2 Some of the major CSR projects undertaken by ONGC pan India are The AkshayaPatra Foundation, Varisthajana Swasthya Sewa Abhiyan, ONGC Swablamban Abhiyan– Aids and Appliances to PWDs, ONGC Cheshire Home Project, Project for 100 Heart Surgeries, Kushinagar Hospital Project, Harit Moksha, Project Udaan for the youth of J&K, ONGC-Eastern Swamp deer Conservation Project in Kaziranga National Park, Livelihood improvement project of poor household through 150 women SHGs, Support to Polio affected Patients, etc. Many of these projects are implemented in North East region along with other parts of the country like the Varisthajana Swasthya Sewa Abhiyan , ONGC Swablamban Abhiyan– Aids and Appliances to PWDs, etc .

6.5.3 The Total expenditure specific to NE region in the financial year 2013-14 is close to Rs51,22,39,013 (Rupees Fifty One Cores Twenty Two Lakhs Thirty Nine Thousand Thirteen only), out of a total of about Rs. 361 Cr. spent by ONGC on CSR during 2013-14. Some of the major projects which are implemented in North East India are as under.

6.5.3.1 **Support to Assam Medical College, Dibrugarh**: To upgrade to advance facilities/ technology, which will enable the functioning of providing quality health services to patients. This would involve establishment of Catheterization Laboratory and facilities for open Heart Surgery in Assam Medical College. Large number of population of Assam who require such facility will be benefited by the same.

6.5.3.2 **ONGC-Eastern Swamp deer Conservation Project in Kaziranga National Park** : A major project to successfully conserve the species within its sole habitat that it dwells in, Kaziranga National Park in Assam, was initiated in the year 2010-2011, by the Wildlife Trust of India (WTI) and the Oil and Natural Gas Corporation (ONGC).

6.5.3.3 **ONGC Super Specialty Hospital, Sivasagar, Assam**:300 bedded Super Speciality Hospital with full Capex contribution by ONGC and Opex to be borne by the Operating Partner, Aimed at providing secondary & tertiary medical services to the community.

6.5.3.4 **Hortoki Water Supply Scheme** :The project aims to create a sustainable source of safe drinking water to the people of Hortoki Village, Kolasib District, Mizoram. It will supply more than 40 lpcd of water to the village.

6.5.3.5 **Construction of Chao Lung Sukapha Stadium**: An indoor stadium for the benefit of local population specially young sportsmen is established in Sibsagar town with financial assistance from ONGC.

6.5.3.6 **Renovation of Dashrath Stadium in Agartala** : The stadium which was the centre of all sports activities in the capital city of Tripura was on a very bad shape. ONGC took the initiative to renovate the stadium on request from the local population.

6.5.3.7 **A project for Skill up-gradation and Design Development Training on Terracotta Craft following Tripura**: Chitrarpita Art & Craft society Implement the project beneficiaries where are trained in Handicrafts especially Bamboo and Terracotta Crafts.

6.5.3.8 **Treatment of Eye Diseases and cataract surgeries:** Voluntary Health Association of Tripura implemented the project where elderly poor persons with Cataract and other eye problems are given corrective treatment. Altogether cataract surgeries for 200 persons and treatment of other eye problems for 1500 persons were performed.

6.5.3.9 **Skill up gradation Training Programme**: The project is for training women on Jute Based Crafts. Twenty Five rural women were given training under this project in Dukli RD block of Tripura.

Oil and Natural Gas Corporation Limited
Financial Efficiency Parameters

Annexure-A

(Rs. in Crore)

Sl. No.	Details	2012-13 Actual	2012-13 BE	2013-14 RE	2013-14 Actual	2014-15 BE
1	Total Receipts	88,768.72	93,254.21	95,873.17	90,824.68	99,448.06
2	Cost of Sales	58,224.39	61,989.05	64,270.24	58,392.75	68,582.61
3	Cost of Sales as percentage of Total Receipts	66%	66%	67%	64%	69%
4	Total Cost of Production	58,051.45	61,989.05	64,270.24	58,540.50	68,582.61
5	Total Sale Value	82,571.43	89,716.71	90,892.68	83,469.73	95,270.49
6	Cost of Production as percentage of Sale value	70%	69%	71%	70%	72%
7	Total Value added	38,957.58	39,495.45	41,435.24	40,101.62	40,901.20
8	Value added per employee (in Rs. Crore)	1.18	1.11	1.19	1.18	1.11
9	Ratio of Net Profit After Tax to Net Worth	17%	15%	16%	16%	14%
10	Ratio of Gross Margin to Capital employed	48%	45%	48%	47%	42%
11	Contribution to Central Govt. Exchequer					
	(a) Cess/Excise Duty/MPT	10,822.20	12,146.15	11,331.14	10,714.66	12,097.20
	(b) Royalty	3,940.66	4,450.15	4,288.28	4,196.48	4,638.82
	(c) Customs Duty	7.55	-	-	8.66	-
	(d) Corporate tax	7,928.52	10,143.98	10,741.84	6,764.59	10,491.17
	(e) Tax on Foreign Companies A/c	1.10	-	-	3.61	-
	(f) Dividend (Accrual)	5,626.82	4,645.70	5,626.42	5,615.27	5,626.42
	(g) Tax on Dividend	1,301.16	1,088.69	1,381.31	1,380.72	1,381.31
	Sub-total (11)	29,628.01	32,474.67	33,368.98	28,683.99	34,234.91
12	Contribution to State Government Exchequer					
	(a) Sales Tax	4,014.43	4,644.38	4,825.40	4,134.45	5,017.53
	(b) Royalty	6,869.90	7,572.07	8,801.85	7,297.08	8,975.92
	(c) Octroi/BPT Duties	368.30	471.12	374.05	459.53	420.76
	Sub-Total (12)	11,252.64	12,687.57	14,001.30	11,891.06	14,414.21
12A	Total Contribution to Central/State Exchequer (11+12)	40,880.65	45,162.24	47,370.28	40,575.05	48,649.13
13	Number of Employees on roll					
	(a) Officers					
	(b) Workmen (Technical)					
	(c) Workmen (Non-Technical)					
	Sub-total (13)	32,923	35,733	34,751	33,988	36,727

Oil and Natural Gas Corporation Limited
Financial Efficiency Parameters

Annexure-A

(Rs. in Crore)

Sl. No.	Details	2012-13 Actual	2012-13 BE	2013-14 RE	2013-14 Actual	2014-15 BE
14	Total Manpower Cost (Charget to P &L cost)	1,945.22	1,764.90	2,094.79	1,935.66	1,879.74
15	Retained Profit	11,496.82	13,321.48	11,352.08	12,586.37	10,865.26
16	Internal Resources Generated	21,740.23	28,789.03	29,157.86	32,754.52	32,273.62
17	Net Internal Resources	29,507.91	35,049.23	35,049.06	32,469.54	36,059.07
18	Approved Plan outlay restricted to	29,507.91	35,049.23	35,049.06	32,469.54	36,059.07
19	Foreign exchange outgo					
	(a) Services	-	-	-		-
	(b) Interest and Repayment of Foreign Loans & others	-	-	-		-
	Sub-total (19)	-	-	-	-	-
20	Profit Before Tax (after Interest & Dep.)	30,544.33	31,265.16	31,602.94	32,431.93	30,865.45
21	Provision for Tax	9,618.64	10,143.98	10,741.84	10,337.13	10,491.17
22	Profit after Tax	20,925.69	21,121.17	20,861.10	22,094.81	20,374.28

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

(Rs. in Crore)

Sl. No.	Details	2012-13 Actual	2012-13 BE	2013-14 RE	2013-14 Actual	2014-15 BE
1	**RECEIPTS**					
	(i) Sales	82,571.43	89,716.71	90,892.68	83,469.73	95,270.49
	(ii) Other Income	3,054.48	1,657.37	1,790.17	4,054.33	1,788.68
	(iii) Interest Receipts	3,142.82	1,880.13	3,190.32	3,300.62	2,388.89
	Sub Total (1)	88,768.72	93,254.21	95,873.17	90,824.68	99,448.06
2	**EXPENDITURE**					
	(i) Production expenditure	17,273.30	17,257.44	18,098.47	16,818.26	19,152.57
	(ii) Statutory Levies	22,361.48	25,189.64	25,413.84	22,960.68	26,787.06
	(iii) Excahnge loss	92.15	-	-	102.07	-
	Sub Total (2)	39,726.94	42,447.08	43,512.31	39,881.01	45,939.63
3	Recouped Cost	18,416.67	19,541.97	20,757.92	18,761.57	22,642.98
4	INTEREST PAYMENT					
	(i) Central Govt.	-	-	-	-	-
	(ii) Others	27.64	-	-	0.36	-
	Sub Total (4)	27.64	-	-	0.36	-
5	Bonus to Employees(including honorarium & gratuity)	-	-	-		-
6	Prior Period Adjustment	53.15	-	-	250.18	-
7	Profit Before Tax	30,544.33	31,265.16	31,602.94	32,431.93	30,865.45
8	Provision for Corporate Tax	9,618.64	10,143.98	10,741.84	10,337.13	10,491.17
9	Profit After Tax	20,925.69	21,121.17	20,861.10	22,094.81	20,374.28
10	Dividend payments to Central Govt. & Others	8,127.72	6,711.00	8,127.72	8,127.72	8,127.72
11	Tax on Dividend	1,301.16	1,088.69	1,381.31	1,380.72	1,381.31
12	Retained Surplus carried over to Part-II	11,496.82	13,321.48	11,352.08	12,586.37	10,865.26

Oil and Natural Gas Corporation Limited
Financial Efficiency Parameters
PART-II GENERATED INTERNAL AND EXTRA BUDGETARY RESOURCES FOR PLAN SCHEMES (Rs. in Crore)

Sl. No.	Details	2012-13 Actual	2012-13 BE	2013-14 RE	2013-14 Actual	2014-15 BE
1	RETAINED PROFIT/SURPLUS FROM PART-1	11,496.82	13,321.48	11,352.08	12,586.37	10,865.26
2	ADD: Depreciation & Add backs	18,416.67	19,541.97	20,757.92	18,761.57	22,642.98
3	DEDUCT					
	(i) Loan Repay Govt.India	-	-	-	-	-
	(ii) Loan Repay Others	-	-	-	-	-
	(a) Total Loan Repayments	-	-	-	-	-
	(b) Loan to subsidiaries	527.85	3,500.00	1,700.00	905.50	-
	(c) Change in Working Capital and Other adjustments	8,793.25	574.43	1,252.14	-399.02	1,234.62
	Subtotal (3)	8,265.41	4,074.43	2,952.14	1,304.52	1,234.62
4	ADD: Loan Revaluation	92.15	-	-	102.07	-
5	Total Internal Resources (other than from GOI)	21,740.23	28,789.03	29,157.86	32,754.52	32,273.62
6	Investments (net)/ Carry forward surplus available from pervious year/Maturity of short term investments	7,767.68	-6,260.20	5,891.20	284.99	3,785.45
7	Adjusted Internal Resources available for plan	29,507.91	35,049.23	35,049.06	32,469.54	36,059.07
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)	29,507.91	35,049.23	35,049.06	32,469.54	36,059.07
10	Plan Outlay	29,507.91	35,049.23	35,049.06	32,469.54	36,059.07

ONGC VIDESH Ltd. (OVL)

6.2.1 Introduction

6.2.1.1 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, 2013 stood at Rs.10,000 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.

6.2.1.2 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.

6.2.1.3 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 Rs. 200 Crore, which in February 2005 was increased to USD 75 million or Rs. 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.

6.2.1.4 In 2000, OVL had only one asset in Vietnam and today in April 2014, OVL has participation either directly or through its wholly owned subsidiaries/joint venture companies in 33 projects in 16 countries of which 11 projects are operated by OVL, 7 projects are jointly operated and 15 projects are non-operated.

6.2.1.5 OVL acquired ACG, Azerbaijan in March 2013 and 12% additional stake in producing asset BC-10, Brazil, in December, 2013 which are presently producing oil 689,000 BOPD and 49,000 BOPD respectively.

6.2.1.6 Currently, OVL has oil and gas production from 13 projects in 10 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), Brazil (BC-10), Azerbaijan (ACG) and Myanmar (Blocks A1, A3). There are 4 projects where hydrocarbons have been discovered are at various stages of development and 14 projects are under various stages of exploration.

6.2.1.7 OVL has the distinction of operating in the harshest environments in the world that are as diverse as in deep sea in Brazil to the extremely cold climate in Russia.

6.2.2 PHYSICAL PERFORMANCE (OVL's Share)

Sl. No	Products	Unit	2012-13				2013-14				2014-15
			BE	MOU	RE	Actual	BE	MOU	RE	Actual	BE
1.	**Crude Oil Production**	**MMT**	6.213	6.210	4.446	4.341	4.210	4.650	5.279	5.486	5.384
2.	**Natural Gas Production**	**BCM**	2.514	2.394	2.418	2.919	2.486	2.606	2.731	2.871	2.768
3.	**Total**	**MMTOE**	**8.727**	**8.604**	**6.864**	**7.260**	**6.696**	**7.256**	**8.010**	**8.357**	**8.152**

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

6.2.2.1 The lower production during 2012-13 was due to geo-political problems in Syria and Sudan. Force majeure like conditions is prevailing in Syria. Moreover, the production from the existing fields is on natural decline. However, during 2013-14 production level is higher in comparison to previous year due to resumption of oil production in South Sudan and production from newly inducted producing asset ACG, Azerbaijan and 12% additional stake in BC-10, Brazil. During 2013-14, production was 8.357 MMTOE (5.486 MMT Oil and 2.871 BCM Gas). In BE 2014-15, oil and gas production has been considered 5.384 MMT and 2.768 BCM respectively.

6.2.3 Source of Funds

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

6.2.3.1 Generation of Internal Resources

6.2.3.2 The outlay for 2013-14 RE of Rs.36,117 Crore financed through internal resources of 11,958 Crore and borrowing of Rs.24,159 Crore. The outlay for 2014-15 BE of Rs.14,792 Crore will be financed through internal resource of Rs.9,602 Crore and Net Borrowing of Rs.5,190 Crore

Rs. in Crore

Particulars	**2012-13 Actual**	**2013-14 BE**	**2013-14 RE**	**2013-14 Actual**	**2014-15 BE**
Net Internal Resources available for Plan	6,984.81	6,974.70	11,958.11	14,930.80	9,602.45
Extra Budgetary Resources	3,906.60	2,517.18	24,159.35	20,369.66	5,189.64
Total Internal and Extra Budgetary Resources	10,891.41	9,491.88	36,117.46	35,300.46	14,792.09
Plan Outlay	10,891.41	9,491.88	36,117.46	35,300	14,792.09
Budgetary Support	-	-	-	-	-

6.2.4 PROFITABILITYPROFITIBALITY

The profitability position of the Company is given below:- ***Rs. in Crore***

Particulars	2012-13	2013-14			2014-15
	Actual	BE	RE	Actual	BE
Revenue	18,029.31	17,031.00	21,724.08	22,224.20	23,539.61
Profit Before Tax	6,682.57	3,395.66	5,879.30	6,946.72	4,907.60
Profit After Tax	3,929.14	1,747.28	3,594.42	4,445.32	2,996.50

6.2.5 REVENUE GENERATION* ***Rs. in Crore***

2011-12	2012-13	2013-14			2014-15
Actual	Actual	BE	RE	Actual	BE
22,637.43	18,029.31	17,031.00	21,724.08	22,224.20	23,539.61

* Net of VAT

6.2.6 PROFIT BEFORE TAX ***Rs. in Crore***

2011-12	2012-13	2013-14			2014-15
Actual	Actual	BE	RE	Actual	BE
5,116.58	6,682.57	3,395.66	5,879.30	6,946.72	4,907.60

6.2.7 PROFIT AFTER TAX ** ***Rs. in Crore***

2011-12	2012-13	2013-14			2014-15
Actual	Actual	BE	RE	Actual	Projected
2,721.16	3,929.14	1,747.28	3,594.42	4,445.32	2,996.50

** Net of Minority Interest

ONGC Videsh Limited
Financial Efficiency Parameters

Sl. No.	Details	UNit	2012-13 Actual	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE
1	Sales	Rs./ Cr.	18,029.31	17,031.00	21,724.08	22,224.20	23,539.61
2	Cost of Sales	Rs./ Cr.	11,396.82	13,635.34	15,844.78	15,277.48	18,632.00
3	Cost of Sales as percentage of Sales	%	63.21%	80.06%	72.94%	68.74%	79.15%
4	Total Cost of Production	Rs./ Cr.	11,396.82	13,635.34	15,844.78	15,277.48	18,632.00
5	Total Sale Value of Production	Rs./ Cr.	18,029.31	17,031.00	21,724.08	22,224.20	23,539.61
6	Cost of Production as percentage of sale value of Production	%	63.21%	80.06%	72.94%	68.74%	79.15%
7	Total Value Added	Rs./ Cr.	7,293.14	4,811.47	7,697.61	9,446.34	8,366.51
8	Value added per employee	Rs./ Cr.	26.14	13.75	21.99	30.28	2.79
9	Ratio of Net Profit After Tax to Net Worth	%	13.47%	6.24%	8.91%	10.70%	6.88%
10	Ratio of Gross Margin to Capital Employed	%	31.84%	22.08%	29.19%	36.13%	28.43%
11	Contribution top Central Govt. Exchequer	Rs./ Cr.	-	-	-	-	-
a	Cess/Excise Duty	Rs./ Cr.	-	-	-	-	-
b	Royalty	Rs./ Cr.	-	-	-	-	-
c	Customs Duty	Rs./ Cr.	-	-	-	-	-
d	Corporate Tax*	Rs./ Cr.	2,765.31	1,648.38	2,284.88	2,557.09	1,911.10
e	Tax on Foreign Companies A/C	Rs./ Cr.	-	-	-	-	-
f	Dividend	Rs./ Cr.	-	-	-	-	-
g	Tax on Dividend	Rs./ Cr.	-	-	-	-	-
	Sub Total (11)	Rs./ Cr.	**2,765.31**	**1,648.38**	**2,284.88**	**2,557.09**	**1,911.10**
12	Contribution to State Exchequer	Rs./ Cr.	-	-	-	-	-
a	Sales Tax including Turnover Tax	Rs./ Cr.	-	-	-	-	-
b	Royalty	Rs./ Cr.	-	-	-	-	-
c	Octroi/BPT	Rs./ Cr.	-	-	-	-	-
	Sub Total (12)	Rs./ Cr.	**-**	**-**	**-**	**-**	**-**
12A	Total Contribution to Central/Sate Exchequer	Rs./ Cr.	**2,765.31**	**1,648.38**	**2,284.88**	**2,557.09**	**1,911.10**
13	Number of Employee on roll **						
	Executive	Nos	279	350	350	312	3,000
	Non Executive	Nos	-	-	-	-	-
	Sub Total (13)	**Nos**	**279**	**350**	**350**	**312**	**3,000**
14	Profit Before Tax, Prior Period & Minority Interest	Rs./ Cr.	6,632.49	3,395.66	5,879.30	6,946.72	4,907.60

ONGC Videsh Limited
Financial Efficiency Parameters

Sl. No.	Details	Unit	2012-13 Actual	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE
15	Provision for Tax, Prior Period & Minority Interest	Rs./ Cr.	2,703.35	1,648.38	2,284.88	2,501.40	1,911.10
16	Profit After Tax, Prior Period & Minority Interest	Rs./ Cr.	3,929.14	1,747.28	3,594.42	4,445.32	2,996.50
17	Retained Profit	Rs./ Cr.	3,929.14	1,747.28	3,594.42	4,445.32	2,996.50
18	Internal Resources Generated	Rs./ Cr.	6,984.81	6,974.70	11,958.11	15,419.19	9,602.45
19	Net Internal Resources	Rs./ Cr.	6,984.81	6,974.70	11,958.11	15,419.19	9,602.45
20	Extra Budgetary Resources#	Rs./ Cr.	3,906.60	2,517.18	24,159.35	20,369.66	5,189.64
21	Total Internal & Extra Budgetray Resources	Rs./ Cr.	10,891.41	9,491.88	36,117.46	35,788.85	14,792.09
22	Plan Outlay	Rs./ Cr.	10,891.41	9,491.88	36,117.46	35,830.93	14,792.09

* Corporate Tax includes Foreign tax as well

** No. of Employees from BE 2014-15 onwards includes OVL's proportionate share of employees in Joint ventures

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

OIL INDIA LIMITED (OIL)

6.3.1 Introduction

6.3.1.1 Oil India Limited (OIL) is a public Sector Undertaking engaged in exploration 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, Bongaigaon and Digboi in that region. The company is also transporting Ravva/imported crude oil to Bongaigaon refinery since 2003 through its Barauni-Bongaigaon Trunk Pipeline. The Company became a Public Sector Enterprise on 14.10.1981. As on 31.03.2014, the authorized share capital of the company was Rs. 2000 crores and the paid up capital was Rs. 601.14 crores. OIL has issued Bonus Share in the month of April, 2012 in the ratio of 3:2 (3 bonus shares for 2 shares held).

6.3.2 PHYSICAL PERFORMANCE

6.3.2.1 CRUDE OIL

6.3.2.1.1 The BE target for production of crude oil during 2013-14, was set at 3.95 MMT. The actual production for the year is 3.502 MMT, which is 88.66% of the BE Target. OIL's production during the year was less than the planned target mainly due to the external environmental factors like repeated bandh and blockades in operational areas of Upper Assam. OIL has taken several steps to increase the crude oil production during 2014-15. Crude oil production target for 2014-15 BE is set at 3.70 MMT.

6.3.2.1.2 Reasons for downward revision in the Crude oil Production Target :

OIL's major crude oil producing fields lies in the three upper Assam districts of Dibrugarh, Tinsukia and Sivsagar. OIL's current exploratory and development works in Assam is spread over to the northern bank of the river Brahmaputra, difficult hilly terrains of Karbi -Anglong and river confluence areas of Sadiya in the extreme NE part of the state. These operational area in the three districts are scattered in an around 80 ~ 100 kilometre radius from it fields HQ at Duliajan, consisting of more than 80 stationery field installations and 26 mobile drilling and work over rigs in operation in fields on day to day basis. OIL is experiencing escalated rate of external resistance in pursuing exploratory works in these sensitive working environment of the North East for last few years. Frequent field disturbances has seriously affected our action-plans and scheduled programs leading to visible consequential decline in production. The bandh and blockades at frequent intervals had seriously disturbed the

scheduled field developmental and reservoir maintenance works with consequential effect in crude oil production. The bandh and blockades have also affected OIL's drilling plan of new wells, well servicing and infrastructure development activities to a great extent. The daily rate of crude oil production from the matured fields took a downward gradient mainly due to interruptions in execution of planned EOR/IOR activities, drilling & work over operations consequently resulting in indirect effect on reservoir yielding alarmingly high water cut, caesure of wells, surface and subsurface well complicacy requiring prolonged revival operations etc.,

6.3.2.1.3 <u>Initiative for increasing Crude Oil Production:</u>

6.3.2.1.3.1 OIL continued to apprised the situation of external disturbance to Local district authorities, filling FIRs on case to case basis . Besides Corporate management communicated these situations to Chief Secretary, GOA; MOP&NG at frequent intervals. A joint meeting with the Industry minister, Chief Secretary & OIL's Corporate Management was held on 30.04.2013 at Dispur Assam, wherein GoA assured to post high level Police authorities in both the districts of Tinsukia and Dibrugarh to take care of OIL's difficulties.

6.3.2.1.3.2 People friendly CSR programme of OIL in these districts are continuing.

6.3.2.1.3.3 OIL is also pursuing specific measures like prioritization of work-over and drilling locations for high yielding areas, review and revisiting possible areas for horizontal drilling, charter hiring of drilling and work over rig , land acquisition and civil preparatory work being closely monitored at field level, encouraged team work; close liaison, co-operation and assistance sought & extended by district administration and frequent visit to fields & review of performance by corporate management etc.,

6.3.2.1.3.4 In addition, the following technical measures are being pursued in this direction:

i. Water injection has been initiated in deeper Eocene reservoirs to study the effectiveness.

ii. Chemical based technology for paraffin remediation has also shown encouraging results. Further R&D work on these technologies is under progress. After the initial R&D laboratory studies the same has been implemented in field and more wells shall be added in future.

iii. Initiated action for hiring of acidization services to carry out matrix acid stimulation jobs in 100 wells.

iv. Initiated action for hiring of Hydro-fracturing services in 5 wells.

v. To control sand ingression problem in identified wells and action initiated for hiring Gravel Pack services to carry out Gravel Pack in 20 wells(gas/oil wells).

vi. Initiated action for hiring of Electrical Submersible Pump services 10 sets for a period of 3 years for artificial lifting of crude oil where Gas- Lift network does not exist.

6.3.3 NATURAL GAS

BE target for Natural gas production for the year 2013-14 was 2,740 MMSCM. The actual natural gas production was 2,625.81 MMSCM, which is 95.83% of the BE Target.

The Natural Gas Production target for 2014-15 is fixed at 2,782 MMSCM (BE). The Natural Gas Sales target for 2014-15 is fixed at 2,346 MMSCM (BE).

6.3.4 LPG

LPG production during the year 2013-14 is 46,640 tonnes, which is 103.64% of the annual target (BE) of 45,000 tonnes. The target for 2014-15 has been fixed 44,000 tonnes (BE), in consideration of the vintage of the plant and hazards associated with operation of such old plant.

6.3.5 Financial Efficiency Parameters

The highlights of the financials of the company areas under :

(Rs./Crore)

Details	2012-13 (Actual)	2013-14 (BE)	2013-14 (Actual)	2014-15 (BE)
Total Income	11456	11569	11241	10785
Profit before tax	5283	4460	4410	3508
Profit after tax	3589	3013	2981	2217

6.3.6 Gender Budgeting

OIL undertakes all gender related activities through Public Relations Department under the Corporate Social Responsibility activities and projects for socio-economic and community development in the operational areas of the Company as per OIL's CSR Policy and the DPE Guidelines on CSR for the CPSEs. 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.

6.3.6.1 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 2013-14, 42 Nos. of rural women were imparted training with a total expenditure of approximately Rs.19 lakhs. In the current year 42 women are undergoing training at HTPC. The total number of craftswomen trained by this pioneering project is over 900, till date, in the 29 years of the project.

6.3.6.2 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 90 villages under various Pathar Paricholana Samity, Krishi Got and Co-operative Society covering nearly 13,000 farm families. The total expenditure on the project for the year 2013-14 was Rs.50 lakhs.

6.3.6.3 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 and one each for candidates belonging to Scheduled Castes (SC) and Scheduled Tribes (ST). Stipend is paid to the students in addition to limited hostel accommodation, uniform and protective clothing. The expenditure on this account was approx. Rs.97.33 lakhs during 2013-14.

6.3.6.4 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

6.3.6.5 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 spreads over vast operational areas of OIL in the NE. An amount of Rs.164.25 lakhs was incurred for the above organizations by OIL during 2013-14.

6.3.6.6 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; Diary 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 .

As on date, more than 18,743 weavers, most of who are women from various rural areas have successfully completed training programme at the Growth Centre for Training and Production of Diversified Handloom Products in Eri and Muga. Most of the weavers have availed loans for starting their receptive specialized Eri and Muga training cum production weaving centres. As on 31.03.2014 the total investment by OIL in this project is Rs.11.95 crores.

6.3.6.7 Existing Women Employee Strength:

As on 31.03.2014 there are 367 women employees out of total manpower of 7,813, constituting 4.69 % 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	2012-13 Actuals	2013-14 B.E	2013-14 R.E.	2013-14 Actuals	2014-15 BE
1	SALES	Rs.in Crore	9947.57	10124.18	9814.33	9612.70	9699.04
2	COST OF SALES	Rs.in Crore	4664.32	5636.11	5279.69	5202.26	6191.43
3	COST OF SALES / SALES	%	46.89%	55.67%	53.80%	54.12%	63.84%
4	TOTAL COST OF PRODN	Rs.in Crore	4494.60	4759.56	4729.56	4592.55	4950.37
5	TOTAL SALE VALUE OF PRODN	Rs.in Crore	9997.66	10201.54	9891.69	9698.62	9776.40
6	TOTAL COST OF PRODN / TOTAL SALE VALUE OF PRODUCTION	%	44.96%	46.66%	47.81%	47.35%	50.64%
7	VALUE ADDED PER EMPLOYEE	Rs.in Crore	55.09	57.98	57.85	58.25	60.62
8	TOTAL VALUE ADDED	Rs.in Crore	4460.29	4726.22	4716.04	4551.42	4941.70
9	PAT / NET WORTH	%	16.51%	13.86%	13.91%	14.40%	10.11%
10	PBT / CAPITAL EMPLOYED	%	29.98%	25.21%	37.75%	42.66%	24.60%
11	PRODUCTIVITY:						
	a) Input-Output ratio		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
c)	Value of Output per employee	Rs.in lakh	123.49	125.14	121.34	118.97	119.93
d)	Capital-Output ratio	%	56.74%	57.29%	82.35%	93.81%	68.56%
12	TOTAL SALARY & WAGES PAID:	Rs.in Crore	1305.86	1342.75	1291.11	1474.50	1381.49
a)	Direct Salary & Wages	Rs.in Crore	1091.05	1174.09	1170.38	1205.08	1252.31
b)	Overheads	Rs.in Crore	214.81	168.66	120.73	269.42	129.18
13	UTILITIES CONSUMED:						
a)	Electricity	Rs.in Crore	34.44	36.46	38.23	39.65	41.04
b)	Fuel	Rs.in Crore	27.70	24.90	7.77	32.94	2.48
c)	Others (Water)	Rs.in Crore	37.77	43.00	41.65	49.73	44.82
	TOTAL UTILITIES	Rs.in Crore	99.91	104.37	87.65	122.32	88.34
14 A.	TOTAL FIXED COST	Rs.in Crore	1305.86	1342.75	1291.11	1474.50	1381.49
B.	TOTAL VARIABLE COST	Rs.in Crore	4867.22	5765.96	5439.98	5356.40	5895.94
15	MAINTENANCE & REPAIRS:	Rs.in Crore	560.09	537.11	631.12	646.93	679.08
16	EXPENDITURE FOR TRAVELLING:	Rs.in Crore	26.25	26.40	31.25	30.88	33.44
17	EXPENDITURE FOR ENTERTAINMENT:	Rs.in Crore	2.51	2.44	3.52	4.18	3.76

OIL INDIA LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sl. No.	Item	Unit	2012-13 Actuals	2013-14 B.E	2013-14 R.E.	2013-14 Actuals	2014-15 BE
18	OVERTIME AS % OF WAGES BILL:	%	11.20%	10.25%	11.15%	11.02%	11.15%
19	CONTRIBUTION TO CENTRAL GOVT:						
a)	Cess on crude oil	Rs.in Crore	1711.30	1799.08	1691.24	1602.77	1705.51
b)	Dividend - Govt.	Rs.in Crore	1842.09	832.26	1129.96	1292.45	866.95
c)	Dividend - Tax	Rs.in Crore	257.12	218.42	220.69	219.65	170.71
d)	Excise duty	Rs.in Crore	0.00	0.00	0.00	0.00	0.00
e)	Customs duty	Rs.in Crore	0.00	0.00	0.00	0.00	0.00
f)	Corporate tax (excl deferred tax)	Rs.in Crore	1551.99	1510.03	1541.33	1333.58	1192.24
20	CONTRIBUTION TO STATE GOVTS:						
a)	Sales tax	Rs.in Crore	0.00	0.00	0.00	0.00	0.00
b)	Royalty	Rs.in Crore	1332.55	1386.30	1265.32	1276.08	1223.63
c)	PEL Fees	Rs.in Crore	10.95	7.18	7.18	7.83	7.18
21	NO. OF EMPLOYEES ON ROLL:						
a)	Officers	Number	1340	1449	1455	1441	1455
b)	Workmen: Technical	Number	5085	5010	4863	4819	4863
c)	Workmen: Non-Technical	Number	1671	1693	1834	1553	1834
	TOTAL NO. OF EMPLOYEES	Number	8096	8152	8152	7813	8152
22	GROSS INTERNAL RESOURCES GENERATED:	Rs.in Crore	5294.02	4907.22	4511.46	4812.75	4276.35
23	NET INTERNAL RESOURCES AVAILABLE FOR PLAN OUTLAY:	Rs.in Crore	3039.80	4353.05	7819.75	2086.28	3678.63
24	APPROVED PLAN OUTLAY:	Rs.in Crore	4464.98	3580.99	10438.94	3580.99	3631.73
25	ACTUAL / ESTIMATED PLAN EXPENDITURE:	Rs.in Crore	2890.03	3580.99	10438.94	9350.98	3631.73
26	REASONS FOR SHORTFALL IN PLAN EXPENDITURE TO APPROVED OUTLAY						

OIL INDIA LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sl. No.	Item	Unit	2012-13 Actuals	2013-14 B.E	2013-14 R.E.	2013-14 Actuals	2014-15 BE
27A.	FOREIGN EXCHANGE						
	BUDGET ALLOTMENT:						
a)	Material/Equipment	Rs.in Crore					
b)	Services	Rs.in Crore					
c)	Others	Rs.in Crore					
	TOTAL (27A)	Rs.in Crore	0.00	0.00	0.00	0.00	0.00
27B.	FOREIGN EXCHANGE UTILIZATION:						
a)	Material/Equipment	Rs.in Crore	148.03	142.80	159.28	243.24	171.39
b)	Services	Rs.in Crore	55.76	41.70	45.64	47.22	48.98
c)	Others						
	TOTAL (27B)	Rs.in Crore	203.79	184.50	204.92	290.46	220.37
27C.	FOREIGN EXCHANGE OUTGO:						
a)	Material/Equipment	Rs.in Crore	148.03	142.80	159.28	243.24	171.39
b)	Services	Rs.in Crore	55.76	41.70	45.64	47.22	48.98
c)	Others	Rs.in Crore	0.00	0.00	0.00	0.00	0.00
	TOTAL (27C)	Rs.in Crore	203.79	184.50	204.92	290.46	220.37
28	PROFIT BEFORE TAX: (AFTER						
	INTEREST AND DEPRECIATION)	Rs.in Crore	5283.24	4460.21	4534.64	4410.44	3507.61
29	TAX PROVISION:	Rs.in Crore	1693.90	1446.80	1648.66	1429.14	1290.39
30	PROFIT AFTER TAX:	Rs.in Crore	3589.34	3013.41	2885.98	2981.30	2217.22

GAIL (India) Limited

6.4.1 Introduction

6.4.1.1 GAIL (India) Ltd is India's principal 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 Rs. 2000 Crores and Rs. 1268 Crores respectively as on 31.03.2014. The Gov. of India holds 56.11 % of its equity.

6.4.2 PHYSICAL PERFORMANCE

6.4.2.1 The Natural gas quantity transmission Decreased from 104.90 MMSCMD in April 12-March 13 to 96.22 MMSCMD in April 13-March 14 due to reduction in RIL & PMT Gas. Gas Trading Decreased from 81.44 MMSCMD in April 12-March 13 to 79.18 MMSCMD in April 13-March 14 due to reduction in PMT Gas . During the same period liquid hydrocarbon Production decreased from 1376 (000 MTs) to 1302 (000 MTs), Petrochemical Quantity Production increased from 436 to 440 (000 MTs), and LPG Transmission quantity Increased from 3136 (000 MTs) to 3145.3 (000 MTs).

Physical Performance

Particulars	2012-13 Actuals	2013-14 BE	2013-14 RE	2013-14 Actuals	2014-15 BE
Natural Gas Marketing (MMSCMD)	81.44	87.01	80.59	79.18	82.7
Natural Gas Transmission (MMSCMD)	104.9	111.63	99.96	96.22	100.56
LHC Production (MT)	1376	1349	1379	1302	1324
Polymer Production (MT)	437	425	430	440	605
LPG Transmission (MT)	3136	3410	3108	3145	3180

6.4.3 FINANCIAL PERFORMANCE

The Company has achieved a turnover of Rs. 57,245 crore during 2013-14 against Rs. 47,333 Crore during the same period in 2012-13 posting a robust growth of 21%. The Gross margin has also increased to Rs. 7945 Crore during 2013-14 against Rs 7234 Crore in 2012-13 i.e. an increase of 10%. Net Profit also increased to Rs. 4,375 crore as against Rs. 4,022 core in 2012-13.

PROFITS (AFTER TAX) **(Rs Crores)**

Actual 2012-13	RE 2013-14	Actual 2013-14	BE 2014-15
4022	3331	4375	3142

6.4.4 GAIL Initiatives in Corporate Social Responsibility (CSR)

6.4.4.1 GAIL (India) Limited, with a turnover of 7.2 billion US $ is India's largest natural gas company and ranked as the top gas utility in Asia. GAIL (India) Limited is India's principal Natural Gas Company, started in 1984, with activities ranging from Gas Transmission and Marketing to Processing (for fractionating LPG, Propane, SBP Solvent and Pentane); transmission of Liquefied Petroleum Gas (LPG) and production and marketing of Petrochemicals like HDPE and LLDPE. The company has extended its presence in Liquefied Natural Gas (LNG) sourcing and re-gasification, City Gas Distributions, Exploration & Production and Power & Renewable Energy through equity and join venture participations.

6.4.4.2 *But GAIL is more than just an energy company*. As a corporate citizen, we take our responsibilities towards the communities very earnestly. We at GAIL, believe that it is *responding to the needs of the people, benefitting communities and protecting the environment* that will ultimately determine the sustainability of our business. For us Corporate Social Responsibility is an on-going journey and not just a destination. This sentiment is intrinsic in the very ***Vision statement*** of the company which is***"To be the Leading Company in Natural Gas and Beyond with Global Focus, Committed to Customer Care, Value creation for all Stakeholders and Environmental Responsibility"***

6.4.4.3 GAIL's CSR interventions over the years, have endeavoured to provide greater impetus to the state's ideal of inclusive and equitable social development, in the wake of growing national aspiration of a *Rising India*. The rigour and strategic thought that drives GAIL to be consistently

ranked among the top gas utilities in the world, also drives our CSR initiatives. GAIL's motto statement ***'Tomorrow is yours'*** is also a reflection of our hopes, aspirations and dreams for the many beneficiaries of our CSR initiatives.

6.4.4.4 At GAIL, every year two percent of Profit after Tax (PAT) is earmarked for various CSR programmes of the Company that are structured to result in effective outcomes. Through an integrated approach of creative thinking, strategic blueprints, prudent partnerships and resource allocation, GAIL's CSR interventions have made a tangible impact on the lives of the marginalised communities it has sought to support. . **For the FY 2013-14, GAIL has taken up CSR projects of a value of approx. Rs. 91 Crores, mainly around major GAIL installations**. Robust CSR systems and practices have been adopted to maximise sustainability, scalability and transparency in implementation of CSR activities. The commitment to CSR comes from the very top with involvement of all business heads with an objective to integrate and align CSR with the business goals of the company.

6.4.4.5 Broadly, GAIL's CSR initiatives can be categorised as: (i) outreach and developmental projects aimed at communities living close to its work centres; and (ii) flagship projects aimed at wealth and value creation committed to capability enhancement and empowerment of the under-privileged.

6.4.4.6 Specifically, GAIL has identified seven thrust areas:

6.4.4.6.1 ***Education/ Literacy Enhancement***: GAIL through its Education initiatives is engaged in changing the world for children and young adults who have been deprived of the opportunity to acquire education and knowledge due to acute poverty. A slew of projects have been undertaken to address critical issues such as school dropout rate, literacy rate, education for out of school children, equipment and infrastructure for schools among others. To facilitate access to quality education by the less privileged children, the GAIL Charitable and Education Trust was set up in 2009 to awards scholarships to meritorious poor students. These endeavours are a small effort to help these children and young adults realise the potential of their dreams and provide them with a tool for a better tomorrow.

(i) ***GAIL Utkarsh*** is aimed at securing the future of brilliant students whose dreams may have otherwise perished due to lack of finances. This pioneering project provides all-expense paid, specialised residential coaching/intensive mentoring so that bright students from under privileged can compete for engineering entrance examinations such as IIT/JEE, AIEEE, UPTU etc. Till date more than **220** beneficiaries of GAIL Utkarsh have made it to prestigious Engineering Institutes of India. Though the number of beneficiaries under this programme

is limited, the social impact is huge as it truly transforms the lives of not only the underprivileged youth who are taken under its fold but is also a realisation of the dreams of their family members. It is indeed a success story of GAIL's CSR over the last five years.

(ii) Taking into consideration the existence of urban slums and the ills that befall on their habitants, especially young children who are dragged out of school to work for supporting the family , GAIL has initiated the ***Project 'PadhoaurBadho', s***ince 2009 under which 250 Non-formal Education centres have been functioning in slums of Delhi/NCR, covering nearly 30,000 out of school slum children. **In the 2013-14, the programme focussed on Improving ACCESS, QUALITY and RETENTION of STUDENTS and covered 10,000 students under this initiative.**

(iii) ***Besides the above-mentioned Flagship projects,*** various education centric initiatives are carried out across GAIL's work centres to extend better educational opportunities to children of all age groups. GAIL has also set up a GAIL Charitable &Education Trust for promoting the cause of Education among under-privileged children, especially from SC &ST families, through grant of monthly scholarships on merit-cum-means basis. Over the last two years, GAIL has disbursed scholarship of the value of **over Rs. 1.45 Crores** to students at the level of school education and professional studies on merit cum means basis and also assisted students to pursue their Engineering degree by extending financial support. Support has been extended to violence and migration affected youth and school children in the states of J&K and Assam.

6.4.4.6.2 ***Skill Development/ Empowerment***: Enabling and empowering the underprivileged so that they become agents of change lies at the very heart of GAIL's Skill development centric CSR initiatives. The organization seeks to address the critical issues of unemployability by providing skills to the disadvantaged so that they gain sustainable employments as well as social respect, self-reliance and self-confidence. Empowerment of the differently abled and physically challenged is another area where GAIL is proactively involved through the provision of essential medical aids, equipment and infrastructural support. The Multi-skill schools established in M.P. (Guna), A.P (Tandur) & Gujarat (Dediapada) under ***Project Swavalambh*** have been imparting skills based training in retail, hospitality & facility management to rural youth of country along with placement support. **In 2013-14, nearly 2700 youth have been provided training in the sectors of retail, sales, hospitality, BPO Service, Facility Management , masonry etc.** The integrated 'Backward and Forward' linkages pertaining to training and employment provided through these schools make them unique and inimitable in its approach towards creation of sustainable livelihoods. Self-Employment Opportunities have been made available to over **5000 women**

beneficiaries under various skill development programs undertaken by GAIL, in trades like embroidery, stitching and tailoring, apparel/dress making, handicrafts and beauty culture etc, through numerous programs at various locations spread across Uttar Pradesh, Madhya Pradesh , Tamil Nadu, Delhi & NC**. to promote income generation through self-employment.**

6.4.4.6.3 ***Healthcare/ Medical Facility:***Since most of GAIL's operational plans and pipeline stations are in rural India, the organisation has devised and implemented projects to bring health care facilities to the doorsteps of local communities. The critical area of Healthcare, and its relevance in the lives of the disadvantaged, is addressed by the GAIL's ***Project Arogya***, in partnership with Wockhardt Foundation, which caters to the gap in the primary health care system delivery by operating Mobile Medical Units in various villages of Auraiya (Uttar Pradesh), Guna, Jhabua and Khera (Madhya Pradesh). In the year 2013-14, 06 new vans have been launched to cater to remote population in Kailaras (Morena, MP), Chainsa (Faridabad, Haryana), Haridwar (Uttarakhand), Ludhiana (Punjab) and Gandhar(Bharuch, Gujarat). This has benefitted more than 4 lakh villagers till date.

6.4.4.6.4 ***Community Development:*** For sustainable and holistic development, GAIL is guided by the triple bottom line i.e. people, profit, planet and clearly recognizes that society's economic competitiveness is interlinked to its social and environmental health which is feasible only by strengthening it at the grassroots level. Its interventions in this area are therefore aimed at providing and enabling an environment that contributes to the betterment of the community residents. **Development Works at Bhandara and Gondia (notified backward district) including Construction of CC Roads and Installation of Hand pumps and Tube wells and Installation of Solar Lights and promotion of non-conventional sources of energy in various villages of Uttar Pradesh and Madhya Pradesh are small examples of such initiatives.**

6.4.4.6.5 ***Drinking Water & Sanitation:*** GAIL, with the goal of providing sustainable water supply, has facilitated the installation of bore-wells, tube wells, hand pumps, overhead tanks as well as storage facilities. GAIL has also promoted rain water harvesting and check dams/ irrigation systems in villages. This has not only resulted in assured water supply, awareness about sustainable measures to save and use water, but also supporting agriculture which in turn enhances incomes and helps stem migratory movement of farmers. In the area of Sanitation, GAIL has initiated a number of long term **Holistic Village development Initiatives in Uttar Pradesh and Madhya Pradesh** for construction of household toilets to improve local hygiene and sanitation practices.. Also, the organisation has undertaken projects for construction of nallahs, pipelines and reconstruction of drainage systems, construction of compost pits for organic waste disposal. In

2013-14, GAIL has undertaken a ***long term Integrated Watershed Management PROJECT JALDHAR*** in the ***water scarce*** region of ***Jhabua, MP***. This is an effort to make the region water sufficient and also has community development components as a part of the project implementation strategies. Under project Jaldhar various activities for watershed development including activities such as construction of check dams and work for the renovation/digging and reconstruction of the earthen tanks/ ponds, provision of water for irrigation and livestock, promotion of double cropping, improvement in ground water level etc. are being undertaken.

6.4.4.6.6 ***Infrastructure Development:*** GAIL has among other interventions also lent a helping hand towards boosting rural infrastructure. GAIL's investment is rural infrastructure is driven by the welfare of communities that live close to its work centres. These include projects improving connectivity between villages and/ to towns and cities through construction of village approach roads, village adoption programmes, construction of community centres, community toilets, Aanganwadi buildings, school buildings and libraries to benefit the community at large. Also, projects have been undertaken for construction of check dams and water catchment areas have successfully transformed farming practices and farmer's lives. GAIL has also undertaken Construction of public library building at Chickballapur town, Chickballapur District, Karnataka and Construction of Junior College Building at Madgul (Village and Mandal), Mahbubnagar district, Andhra Pradesh

6.4.4.6.7 ***Environment Protection/ Horticulture:*** GAIL's commitment towards the Environment forms an implicit part of its Vision statements and though its CSR initiatives it has promoted the cause through specific environment- friendly programmes. Projects related to Rain water harvesting, water recharging and Ground water reuse systems have been supported aptly by GAIL. Environment conservation initiatives include installation of Bio gas plants. GAIL has also contributed towards conservation of animals of rare species and protection of forest trails. GAIL has been **supporting wildlife through support to Mobile Veterinary Services (MVS) units in the North- East.** In 2013-14, GAIL has undertaken an ***Inclusive Waste Management Initiative as a Tool for Livelihood Creation and Environmental Protection*** (Recycling of waste paper generated) on a pilot basis in its work centres in Delhi/ NCR. Through this waste paper initiative, GAIL intends to reduce its Carbon footprint by recycling the waste generated and putting it to alternate use. Also, by recycle- reduce- reuse GAIL is able to bring down its GHG emissions. The focus is on recycling the waste generated by creating social wealth and capital though adopting a sustainable model. GAIL has already recycled over 2000 Kgs of waste paper.

GAIL has extended support for relief and rehabilitation activities at flood affected district of Rudraprayag, Uttarakhand by way of promoting community based approaches to disaster mitigation, Sensitization on global warming and disaster, counselling services and livelihood promotion. In addition, **Rs. 2 Crores have been contributed towards CM Relief Fund, Uttarakhand** for addressing the disastrous effects of the catastrophy. Further, **GAIL has extended support for construction of Pre-fabricated houses in cyclone affected region of Balasore, Odisha.**

Year wise Spending in CSR

(In Lacs.)

S. No.	Name of the Programme	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 (Actual)	2012-13^ (Actual)	2013-14^
1	Community development	23.49	1452.88	1498.8	155.53	1964.79	472.33
2	Drinking water/ sanitation	131.42	245.72	173.9	190.87	247.08	62.80
3	Education/ Literacy Enhancement	548.23	404.93	522.15	715.87	999.26	651.77
4	Environment protection	76.59	179.13	89.68	45.84	19.88	40.37
5	Healthcare/medical	2080.78	1088.18	304.31	477.26	661.17	699.69
6	Infrastructure	125.33	818.04	767.73	76.90	776.95	895.64
7	Skill Development/ empowerment	87.85	345.93	724.68	1058.97	1751.56	862.71
8	Others*	Nil	Nil	739.5	1999.9	35.68	258.50
	Total	**3073.69**	**4534.81**	**4817.54**	**4721.14**	**6456.37^^**	**3943.81^^**

** Others include contribution towards Natural Calamities/Disasters/Emergency needs and Impact Assessment/Need Identification, Capacity Building, Sponsorship etc.*

^As on 31st March, 2014

^^ As per the Audited Financial statement of GAIL for the year 2012-13, the CSR Spends till March 31,2013 are Rs. 64.65 Crores. However, as per the figures available with the CSR Department, the CSR Programme expenses for the year 2012– 13 as on 31st March, 2013 amount to Rs. 64.56 Crores. This figure does not include expenditure incurred due to payments released for the programmes sanctioned/approved before FY 2012 – 13 and hence the difference from the Audited Figures. CSR Projects are executed in Projectile mode and often, the payments for CSR Projects of the previous years are released in the subsequent years.

The same also holds true for the figure reflected in 2013-14 as the Audited Financial result for F/Y 2013-14 is not available as of now.

GAIL (INDIA) LIMITED

Annexure-A

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2012-13 Actuals	2013-2014 BE	2013-2014 RE	2013-14 Actuals	2014-15 BE	Remarks
1	Sales (Net of ED)	Rs/Crs	47,390	48,593	52,630	57,872	56,714	
2	Cost of Sale	Rs/Crs	40,957	42,928	46,979	52,813	50,536	
3	Cost of Sale As % Age of Sale	%	86%	88%	89%	91%	89%	
4	Total Cost of Production/ Transport	Rs/Crs	40,957	42,928	46,979	52,813	50,536	
5	Total Sale Value of Prodn/Transport	Rs/Crs	47,390	48,593	52,630	57,872	56,714	
6	Total Cost of Production/Transport as % of total Value of Production	%	86%	88%	89%	91%	89%	
7	Value Added Per Employee	Rs/Crs	2.28	2.08	2.11	2.40	2.26	
7	A) Total Value Added	Rs/Crs	9,030	8,966	8,921	9,663	10,079	
8	Ratio of Net Profit After Tax to Net Worth	%	16.73%	12.17%	12.71%	16.29%	11.35%	
9	Ratio of Gross Margin to Capital Employed	%	20.32%	18.90%	18.51%	30.50%	18.48%	
10	Number of Employees on Roll	Nos	3961	4307	4227	4,022	4,452	
11	Total Salary Paid	Rs/Crs	785	966	1,015	847.73	1,187	
12	A) Total Fixed Cost	Rs/Crs	909	1,094	1,150	1,049	1,329	
	B) Total Variable Cost	Rs/Crs	40,048	41,833	45,829	51,763	49,207	
13	Maintenance & Repairs	Rs/Crs	297	608	586	347	669	
14	Expenditure on Travelling	Rs/Crs	93	106	113	94.06	134	
15	Expenditure on Entertainment	Rs/Crs	0	11	10	0.21	12	

GAIL (INDIA) LIMITED

Annexure-A

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2012-13 Actuals	2013-2014 BE	2013-2014 RE	2013-14 Actuals	2014-15 BE	Remarks
16	Contribution to Central Govt. Exchequer							
	A) Dividend Incl. Div. Tax	Rs/Crs	905	690	751	952	690	
	B) Sales Tax	Rs/Crs	0	-	-	-	-	
	C) Excise Duty	Rs/Crs	364	556	593	426	556	
	D) Customs Duty	Rs/Crs	413	371	402	600	433	
	E) Others Incl. Corp.Tax	Rs/Crs	1674	1,360	1,536	2,295	1,439	
17	Contributions to State Govt.							
	A) Sales Tax	Rs/Crs	2,252	2,377	2,602	2,510	2,798.85	
	B) Others	Rs/Crs	172	161	177	211	189.92	
18	Total Gross Internal Resources generated (Retained Profit after Dividend+ Depreciation)	Rs/Crs	4,049	3,194	3,847	4,292	4,002	
19	Net Internal Resources Avail. for Plan excluding opening Cash	Rs/Crs	3,876	1,251	1,228	1,768	1,573	
20	Approved Plan Outlay	Rs/Crs	5,962	7,512	5,482	4070.04 * * actual upto March 2014	3,105	
21	Profit Before Tax (Aft Interest & Depn.)	Rs/Crs	6,058	4,487	4,868	6,402	4,581	
22	Tax Provision	Rs/Crs	2,036	1,360	1,536	2,027	1,439	
23	Profit After Tax & Before Div.	Rs/Crs	4,022	3,127	3,331	4,375	3,142	
24	Inventories at the Close of the Year							
	A) Value of Inventory of Raw Material Stores spare	Rs/Crs	501.61	725.52	607.05	571.98	786.12	
	B) Value Of Inventory of Finished Goods	Rs/Crs	942.27	992.58	1,140.34	1,569.03	1,476.73	
	Value of Total Inventory (A+B)	Rs/Crs	1,443.88	1,718.09	1,747.40	2,141.01	2,262.85	

INDIAN OIL CORPORATION LIMITED (IOCL)

6.5.1 Introduction

6.5.1.1 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 Rs. 6000.00 crore. The paid-up capital was Rs. 2427.95 crore as on 31.3.2014. The Government of India's shareholding in IOC as on 31.3.2014 was 68.57%. 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.

6.5.1.2 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

6.5.1.3 The Refineries, Pipelines and Marketing Divisions are headed by Functional Directors. Assam Oil Division falls under the control of Director (Refineries), IBP Division (Cryogenics & Explosives) and BD Division are under Director (Planning and Business Development). Additionally, a full-fledged R&D Centre was established at Faridabad in 1972 for improving the refining process to conserve oil and for development/ improvement of lubricants/petroleum products. It is headed by a Functional Director.

6.5.2 PHYSICAL PERFORMANCE

6.5.2.1 REFINERIES

IOC owns eight refineries located at Guwahati, Barauni, Vadodara, Haldia, Mathura, Digboi, Panipat & 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 2012-13 and 2013-14 was 54.65 MMT and 53.13 MMT respectively. Estimated crude throughput during 2014-15 is 56.51 MMT.

6.5.2.2 PIPELINES

Pipeline throughput is given below:

(MMT)

2012-13	2013-14	2014-15
Actual	**Actual**	**BE(Estimated)**
75.17	73.07	71.81

6.5.2.3 MARKETING AND DISTRIBUTION

6.5.2.3.1 SALES

The product sales (including gas, petrochemicals and exports) of IOC during 2012-13 and 2013-14 were 76.24 MMT and 75.53 MMT respectively. The estimated product sales (including gas, petrochemicals and exports) for the year 2014-15 is 73.44 MMT.

6.5.2.4 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.

6.5.3 FINANCIAL PERFORMANCE

PLAN OUTLAY AND EXPENDITURE

6.5.3.1 The details of plan expenditure and outlay are as follows:

[Rs. In crore]

2012-13	2013-14	2014-15
Actual	**Actual**	**BE**
9378	16661	11375

6.5.4 GENERATION OF INTERNAL RESOURCES

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

2012-13	2013-14	2014-15
Actual	**Actual**	**BE (Provisional)**
8445	10308	8853

The Corporation has plans to finance the plan outlay through internal resources/external borrowings and no budgetary support will be needed from Government.

6.5.5 PROFITABILITY

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

(Rs.in crore)

	2012-13 Actual	2013-14 Actual	2014-15* BE(Provisional)
Turnover	414909	457553	457139
Profit before Tax	5648	9926	4309
Profit after Tax	5005	7019	2969

**Above profitability is estimated considering compensation @ 100% for BE 2014-15 against Gross Under Recovery of Rs.75,900 crore for BE 2014-15. It may also be noted that the Company will have to bear significant interest burden due to delayed/ inadequate release of cash compensation.*

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.

6.5.6 GENDER BUDGETING

6.5.6.1 As far as Indian Oil 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:

6.5.6.1.1 Out of 33,793 employees as on, 31.03.2014 the number of women employees is 2,642, which works out to 7.59%. Out of this, 1376 (about 52.08 %) of the women employees are in the executive cadre at various levels. Women now constitute 8.93% of total executive workforce in the Corporation. 107 women employees were recruited in the Corporation in executive cadre during the year 2013-14, which comprises of 8.10% of total recruitment in executive cadre.

6.5.6.1.2 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 Indian Oil, the company has a policy for posting both husband and wife at the same location to the

extent possible to facilitate their family life.

6.5.6.1.3 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 Indian Oil.

6.5.6.1.4 Indian Oil 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.

6.5.6.1.5 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. Indian Oil provides focused based on special their special needs. Some of these programmes focus on leadership for women employees, their dual roles, integration with the Organization, women empowerment, health, retirement planning and self-defence etc.

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

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

6.5.6.1.8 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.

6.5.6.1.9 IndianOil has been implementing the following scholarship schemes

Since the year 1984-85, Indian Oil 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, Indian Oil 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 Rs.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 @ Rs.3,000/- per month for full duration of the course. 2,000 Merit Scholarships awarded to students pursuing 10+/ITI courses @ Rs. 1,000/- per month for two years.

6.5.6.1.10 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 **ANNEXURE - A**

ACHIEVEMENTS VIS-A-VIS TARGETS : 2012-13 & 2013-14 (RE) AND PROJECTED TARGETS 2014-15

Description	Unit	Actual	Target* (B.E.)	2013-2014 April - September		Actuals	2014-15 Projected Target (B.E.)
1	2	3	4	5	6	7	8
PHYSICAL TARGET :	MMT						
1. CRUDE T'PUT							
- Guwahati		0.957	1.029		0.506	1.019	0.995
- Barauni		6.345	6.027		3.125	6.478	6.167
- Gujarat		13.155	13.426		6.077	12.960	12.931
- Haldia		7.490	7.644		3.969	7.952	7.659
- Mathura		8.561	7.154		4.014	6.641	8.256
- Panipat		15.126	14.896		7.337	15.098	15.020
- Bongaigaon		2.356	2.303		1.120	2.327	2.338
- Paradeep		-	-			-	2.500
- Digboi		0.660	0.637		0.326	0.651	0.647
Total		**54.650**	**53.116**	**0.000**	**26.474**	**53.126**	**56.512**
Commissioning of ROs :							
- Marketing	NO.	1051	2000	1000		1717	1563
LPG Customer enrolment :							
- Marketing	NO./LACS	68.85	70.00	34.99		80.30	80.00
Commissioning of LPG Distributorships :							
- Marketing	NOs.	564	450	225		584	540
FINANCIAL TARGETS :	Rs. /CRS.						
- Sales & Other income		471984.39	478854.46	239427.23	232500.65	500191.64	503833.47
- Profit before tax		5647.80	4151.64	2075.82	-1409.31	9925.51	4309.18
- Corporate taxation		642.63	488.86	244.43	0.00	2906.42	1339.91
- Profit after tax		5005.17	3662.78	1831.39	-1409.31	7019.09	2969.27

* as submitted in last year Outcome Budget

ANNEXURE-B

INDIAN OIL CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2012-13 (Actual)	2013-14		2014-15		Remarks
				Budget Estimate*	Revised Estimate	Actual	Budget Estimate (Prov.)	
1	2	3	4	5	6	7	8	9
1.	Sales & Other Income	Rs. /Crs.	471984.39	478854.46	487455.49	500191.64	503833.47	
2.	Cost of Sales	Rs. /Crs.	466336.59	474702.82	479924.35	490266.13	499524.30	
3.	Cost of sales as % of sales	%	98.80	99.13	98.46	98.02	99.15	
4.	Total cost of Production	Rs. /Crs.	275043.69	259047.75	286903.77	285658.57	300736.79	
5.	Total value of Production	Rs. /Crs.	271992.85	255304.00	285413.19	284970.02	298280.25	
6.	Total cost of production as % of total value of production	%	101.12	101.47	100.52	100.24	100.82	
7.	Value added per employee	Rs./Lacs	71.97	60.92	76.36	81.05	77.17	
8.	Total value added	Rs. /Crs.	24529.21	21667.96	25803.71	27388.99	26236.81	
9.	Ratio of Net Profit after tax to networth	%	8.19	5.89	7.87	10.64	4.37	
10.	Ratio of Gross Margin (Profit before Tax)to capital employed	%	5.23	4.21	7.12	9.99	3.02	
11.	PRODUCTIVITY :							
	-Input/Output Ratio		90.88%	90.70%	91.02%	91.00%	90.61%	
	-Cost of Input Per operational employee	Rs. /Lacs	2655.72	2470.45	2778.88	2857.70	2719.37	
	-Value of output per operational employee	Rs. /Lacs	2722.38	2509.44	2890.26	2957.96	2794.72	
	-Capital Output Ratio	Times	0.46	0.49	0.46	0.49	0.36	
12.	Total Salary Paid :							
	-Direct Wages	Rs. /Crs.	7271.27	6319.69	7156.18	6618.97	7493.06	
13.	Utilities Consumed :							
	-Electricity	Rs. /Crs.	260.24	304.34	324.54	298.20	356.66	
	-Fuel	Rs./Crs.	6644.14	7303.59	7658.75	8095.39	7712.41	
	-Other Items	Rs. /Crs.	6.73	7.85	6.96	0.00	8.47	
			6911.11	**7615.78**	**7990.25**	**8393.59**	**8077.54**	
14A.	Total Fixed Cost	Rs./Crs.	11990.16	11718.47	13594.81	12137.34	14282.87	
B.	Total Variable Cost	Rs./Crs.	449676.09	456271.77	458334.93	470181.32	474463.10	
15.	Repairs & Maintenance	Rs./Crs.	2023.37	2763.92	2771.26	2500.19	3262.65	
16.	Expenditure on Travelling	Rs./Crs.	447.38	496.83	511.82	477.75	546.97	

ANNEXURE-B

INDIAN OIL CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2012-13 (Actual)	2013-14			2014-15	Remarks
				Budget Estimate*	Revised Estimate	Actual	Budget Estimate (Prov.)	
1	2	3	4	5	6	7	8	9
17.	Expenditure on Entertainment	Rs. /Crs.	2.02	3.60	2.84	2.46	3.07	
18.	Total Overtime as % of wage bill	%	3.98	5.50	4.67	4.54	4.87	
19.	Contribution to Central Exchequer							
	-Cess	Rs. /Crs.	-	0.00	0.00	0.00	0.00	
	- Royalty	Rs. /Crs.	-	0.00	0.00	0.00	0.00	
	- Dividend (Cash Basis)**	Rs. /Crs.	958.08	689.84	1188.02	1188.02	1048.85	
	- Service Tax	Rs. /Crs.	252.40	142.63	307.57	341.72	331.15	
	- Excise Duty	Rs. /Crs.	23307.04	22395.73	24290.89	23178.13	26197.69	
	- Custom Duty	Rs. /Crs.	781.44	1782.75	1220.20	711.95	705.44	
	- Income Tax (Incl. Dividend Tax.)	Rs. /Crs.	1190.49	861.76	1872.82	1872.82	1599.87	
20.	Contribution to State Govt.							
	- Sales Tax	Rs. /Crs.	50055.23	44238.15	52596.25	55095.67	55045.84	
	- Others(entry tax/Octroi etc.)	Rs. /Crs.	3274.61	3404.46	3775.32	3775.19	3775.19	
21.	Number of Employees		34084	35566	33793	33793	34000	
	- Officers	No.	14981	15239	15407	15407	15900	
	- Workmen	No.	19103	20327	18386	18386	18100	
22.	Total Gross Internal Gene-	Rs. /Crs.	8445.00	7992.51	8898.14	10307.87	8852.82	
	ration (Retained Profit+Dep.)							
23.	Net Internal and External	Rs. /Crs.	9378.00	11277.00	11826.00	16661.00	11375.00	
	Resources for Plan expenditure							
24.	Approved Plan Outlay	Rs. /Crs.		11277.00	11826.00		11375.00	
25.	Actual Plan expenditure	Rs. /Crs.	9378.00			16661.00		
26.	Reasons for Shortfall in :							
	Plan expenditure :							
27A	Foreign exchange Budget							
	Allocation :			N O T A P P L I C A B L E				
	-Material/Equipment							
	-Services							
	-Others							

ANNEXURE-B

INDIAN OIL CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2012-13 (Actual)	2013-14		2014-15		Remarks
				Budget Estimate*	Revised Estimate	Actual	Budget Estimate (Prov.)	
1	2	3	4	5	6	7	8	9
B	Foreign Exchange utilisation							
	-Crude & Finished Products							
	-Material/Equipment							
	-Services							
	-Others							
28.	Profit before tax	Rs. /Crs.	5647.80	4151.64	7531.14	9925.51	4309.18	
29.	Tax Provision (incl. Deferred Tax & MAT)	Rs. /Crs.	642.63	488.86	2459.82	2906.42	1339.91	
30.	Profit after tax	Rs. /Crs.	5005.17	3662.78	5071.32	7019.09	2969.27	
31.	Inventories at the close of the year :							
	-Raw material, Stores & Spares	Rs. /Crs.	26350.37	30223.00	32452.00	30580.35	35241.00	
	-Raw material inventory in terms of mandays' consumption	Days	44	52	53	49	53	
	-Finished goods	Rs. /Crs.	27514.88	28618.00	26565.00	28656.87	28849.00	
	-Semi-Finished Goods	Rs. /Crs.	5449.14	5909.00	6364.00	5460.15	6910.00	
	Value of total inventory	Rs. /Crs.	**59314.39**	**64750.00**	**65381.00**	**64697.37**	**71000.00**	
	-Finished goods as % of Sales & Other Income	%	5.83	5.98	5.45	5.73	5.73	

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

6.6.1 Introduction

6.6.1.1 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 Rs. 338.63 crores and the Government of India holds 51.11% of the equity.

6.6.2 Physical Performance

The achievements during the year 2012-13, 2013-14 and the target set for 2014-15 are as follows:

Performance Parameters	2012-13 Actual	2013-14 Actual	2014-15 Targets
Refinery Throughput (MMT)	15.78	15.51	16.00
Capacity utilisation (%)			
MR	119.23	119.06	107.69
VR	96.75	93.64	108.43
Market Sales (MMT)	29.07	30.27	31.61
Pipeline Throughput (MMT)	14.04	15.69	14.51

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

Plan outlay and expenditure for the years 2012-13, 2013-14 and the budgeted Plan outlay for the year 2014-15 is as follows:

(Rs. Crs.)

2012-13			2013-14			2014-15
BE	RE	Actual	BE	RE	Actual	BE
3467.43	3354.00	2883.65	4081.44	2754.67	2641.87	3773.33

6.6.4 Generation of Internal Resources:

Gross Internal Resource generated (excluding sale of Oil Bonds) during 2013-14 were Rs. 3618 crores as compared to Rs 3065 crores in 2012-13. The proposed plan outlay of Rs. 3773.33 crores for 2014-15 is proposed to be met out of internal resources, borrowings from OIDB, ECB, Debentures and other loans.

6.6.5 Gender Budgeting:

6.6.5.1 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.

6.6.5.2 Number of women employees:

The group wise data of women employee vis-à-vis total no. of employees (as of 31.03.2014) are as below:

Category	Total No. of Employees	No. of Women Employees
Management	5296	472
Clerical	1545	364
Labour	4036	26
Total Employees	**10877**	**861**

Women employees constitute 7.91% of the total manpower.

6.6.5.3 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.

6.6.5.4 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, Wealth Creating Mindset, Business Ethics, Personal Mastery, Strategic Marketing, Managerial Effectiveness, Time Management, Emotional Intelligence, Effective Delegation and various functional and technical training based on the individual/SBU need. **A total of 1271 women officers have attended 249 programs and 182 women employees from the non-management cadre attended 46 programs during April 2013 to March 2014.**

6.6.5.5 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** and **Surrogacy leave** of **45 days** are also granted to female employees. 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 three years for employees upto 40 years of age, once in two years for employees between 40 to 50 years and every year for employees who are 50 & above. HPCL has also set up Health Club for the benefit of women employees.

6.6.5.6 Special Component Plan/Corporate Social Responsibility (CSR):

HPCL has always been committed to the cause of upliftment of SC/ST/OBC/PWD/Women and economically weaker sections of society. Myriad activities are implemented under the Special Component Plan and Corporate Social Responsibility by the corporation under the focus areas of Childcare, Education, Healthcare, Skill Development and Community Development. Activities range from supporting girl child education in Rural areas and Urban Slums, to supporting needs of children and youth with disabilities, providing Rural Health Services through Mobile Medical Vans, Skill training for marginalized youth especially women, STI Awareness among Long Distance truckers, Etc. Apart from these Major projects implemented across the country, HPCL also addresses various needs of communities proximal to business locations. Support is extended to 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. In addition, scholarships are also given to students belonging to marginalized/low-income families including those physically challenged. Healthcare initiatives like providing ambulances; skill development initiatives to provide sewing machines to support women employment; community development initiatives like clean drinking water etc are also supported.

6.6.5.7 Projects implemented specially for girl child/women:

Women and young girls are an extremely vulnerable and discriminated section of our society. Realising this, the CSR and SCP initiatives of the corporation endeavor to focus on women and girls in all the major activities and projects implemented. Project Nanhi Kali focuses on Girl Child Education in both

rural as well as Urban slum areas by providing a holistic support to the child in terms of material, academic as well as social support. Project Unnati for computer awareness in semi-urban schools, Project Swavalamban for skill development of marginalized youth and Project Dil Without Bill for free heart surgeries also ensures that special focus is given to include girls/women beneficiaries. Project Rural Health Programme which provides healthcare through Mobile Medical Vans, and Project Mid-Day Meal have also addressed the health and nutrition needs of women and girls who are otherwise mostly neglected at homes.

HINDUSTAN PETROLEUM CORPORATION LIMITED

ANNEXURE-A

ACHIEVEMENTS VIS-A-VIS TARGETS 2012-2013 & 2013-2014 AND PROJECTED TARGETS 2014-15

Sl. No.	Description	Unit	2012-2013 Target (BE)	2012-2013 Performance	2013-14 Target (BE)	2013-14 Apr-Mar.14 (RE)	2013-14 Actual	2014-15 (Projected) B.E.
1.	2.	3.	.4	5.	6.	7.	8.	9
1	PHYSICAL							
	Crude Thruput	Million Tonnes						
	a) Mumbai Refinery		6.80	7.75	7.20	7.74	7.74	7.00
	b) Visakh Refinery		9.01	8.03	9.00	8.13	7.77	9.00
	New Retail Outlets	Nos.	700	1018	500	723	696	350
	LPG Customers	in lakhs	30.00	32.17	25.00	39.15	39.14	30.00
	New LPG Distributorships	Nos.	200	300	200	314	312	200
2	FINANCIAL							
	Sales realisation (Gross) *	Rs./Cr.	160,891.71	215,675.49	209,897.00	229,376.13	232,188.35	224,758.41
	Profit/(Loss) before tax (PBT)	- do -	-2,052.99	1,474.56	844.58	678.23	2,615.51	553.30
	Profit/(Loss) after tax	- do -	-2,052.99	904.71	570.56	447.70	1,733.77	365.23

HINDUSTAN PETROLEUM CORPORATION LIMITED

ANNEXURE-B

Financial Efficiency Parameters

Sl. No.	Description	Unit	2012-2013 (Actual)	2013-14 Budgeted (BE)	2013-14 Apr-Mar.14 (RE)	2013-14 Actual	2014-15 (Projected) B.E.
1.	2.	3.	.4	5.	6.	7.	8.
1	Sales Realisation	Rs./Crores	215,675.49	209,897.00	229,376.13	232,188.35	224,758.41
2	Cost of Sales	Rs./Crores	214,200.93	209,052.42	228,697.90	229,572.85	224,205.11
3	Cost of Sales as %-age of net sales	%	99.32	99.60	99.70	98.87	99.75
4	Total cost of production	Rs./Crores	65,503.31	63,231.61	59,217.86	64,187.85	66,363.15
5	Total value of production	Rs./Crores	77,768.83	75,810.52	71,669.55	78,446.59	78,935.01
6	Total cost of production as %-age of value of production	%	84.23	83.41	82.63	81.82	84.07
7	Value added per employee	Rs./Lakhs	118.21	117.98	123.55	141.17	125.99
7A	Total Value Added	Rs./Crores	13,153.15	14,059.14	13,531.35	15,460.85	13,985.84
8	Profit after tax to Average Net Worth	%	6.74	4.27	3.23	12.07	2.58
9	Gross margin (Profit Before Tax) to Capital Employed.	%	9.09	3.92	3.17	10.87	2.23
10	PRODUCTIVITY						
	(a) Input output ratio		1.19	1.20	1.21	1.22	1.19
	(b) Cost of input per employee	Rs./Lakhs	588.71	530.60	540.70	586.08	597.84
	(c) Value of output per employee	Rs./Lakhs	698.95	636.15	654.40	716.28	711.09
	(d) Capital output ratio		4.80	3.52	3.35	3.26	3.18

HINDUSTAN PETROLEUM CORPORATION LIMITED

ANNEXURE-B

Financial Efficiency Parameters

Sl. No.	Description	Unit	2012-2013 (Actual)	2013-14 Budgeted (BE)	2013-14 Apr-Mar.14 (RE)	2013-14 Actual	2014-15 (Projected) B.E.
1.	2.	3.	.4	5.	6.	7.	8.
11	TOTAL SALARY PAID	Rs./Crores	2525.56	2401.11	2055.60	2030.30	2222.80
12	UTILITIES CONSUMED	Rs./Crores					
	(a) Electricity		434.07	474.89	556.54	512.64	569.08
	(b) Other items		31.04	44.33	37.10	26.20	46.19
	(c) Total		465.11	519.22	593.63	538.84	615.27
13	(a) Total fixed costs (Excl. Deprn.)	Rs./Crores	4,632.80	4,542.79	4,416.96	4,253.47	4,642.71
	(b) Total variable costs	"	621.50	748.80	778.53	706.65	844.90
14	Maintenance and repairs	Rs./Crores	812.95	873.08	920.85	880.69	1078.02
15	Expenditure on travelling	Rs./Crores	151.48	149.07	176.64	182.45	161.75

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

HINDUSTAN PETROLEUM CORPORATION LIMITED

ANNEXURE-B

Financial Efficiency Parameters

Sl. No.	Description	Unit	2012-2013 (Actual)	2013-14 Budgeted (BE)	2013-14 Apr-Mar.14 (RE)	2013-14 Actual	2014-15 (Projected) B.E.	
1.	2.	3.	.4	5.	6.	7.	8.	
16	Expenditure on Entertainment	Rs./Crores	0.00	0.00	0.00	0.00	0.00	
17	Total over time as %age of wage bill		%	2.91	1.63	1.98	1.91	1.83
18	Contribution to Central Govt. Ex-chequer		Rs./crores					
	(a) Cess on Crude Oil		-	-	-	-	-	
	(b) Royalty		-	-	-	-	-	
	(c) Dividend (including dividend tax)			193.81	18.19	196.04	196.04	80.16
	(d) Sales Tax		-	-	-	-	-	
	(e) Excise Duty		8,386.47	9,327.35	8,230.50	8,569.03	8,909.60	
	(f) Customs Duty		340.29	265.00	225.56	193.03	237.97	
	(g) Others if any (Income Tax / Service tax)			215.91	364.02	407.42	523.22	326.42
19	Contribution to State Government	Rs./Crores						
	(a) Sales Tax		21,874.41	22,202.90	24,194.48	25,663.63	23,627.80	
	(b) Others (Octroi)		1,162.61	1,150.00	1,249.03	1,278.52	1,249.03	
20	Number of employees	Nos.						
	(a) Officers		5175	5782	5296	5296	5706	
	(b) Clerical		1619	1664	1545	1545	1541	
	(c) Labour		4233	4651	4036	4036	4077	
	Total		11027	12097	10877	10877	11324	
21	TOTAL GROSS INTERNAL RESOURCES GENERATED (Retained Profit+Depreciation+ Deferred taxes)	Rs./Crores	2,994.65	2,370.06	2,432.75	3,618.20	2,659.86	

HINDUSTAN PETROLEUM CORPORATION LIMITED

ANNEXURE-B

Financial Efficiency Parameters

Sl. No.	Description	Unit	2012-2013 (Actual)	2013-14 Budgeted (BE)	2013-14 Apr-Mar.14 (RE)	2013-14 Actual	2014-15 (Projected) B.E.
1.	2.	3.	.4	5.	6.	7.	8.
22	Net internal resources available for plan (including oil bond issue /redemption)	Rs./Crores	952.35	0.00	0.00	768.79	523.33
23	Approved plan outlay / Actual Plan Expenditure	Rs./Crores	2,883.65	4081.44**	2,754.67	2,641.87	3,773.33
24A	Foreign Exchange Budget commitments	Rs./Crores					
	Materials/Equipment/ Royalties / Services etc.		56,145.05	90,502.84	58519.74	60560.98	62,929.56

** Approved Annual Plan increased from Rs 3870 Crs by Planning Commission

HINDUSTAN PETROLEUM CORPORATION LIMITED

ANNEXURE-B

Financial Efficiency Parameters

Sl. No.	Description	Unit	2012-2013 (Actual)	2013-14 Budgeted (BE)	2013-14 Apr-Mar.14 (RE)	2013-14 Actual	2014-15 (Projected) B.E.
1.	2.	3.	.4	5.	6.	7.	8.
24B	Foreign Exchange outgo (actual payment) on account of materials, equipments, royalties, etc.	Rs./Crores	56,145.05	90,502.84	58519.74	60560.98	62,929.56
25	Profit before tax (after interest & depreciation)	Rs./Crores	1,474.56	844.58	678.23	2,615.51	553.30
26	Tax provision	Rs./Crores	569.85	274.02	230.53	881.74	188.07
27	Profit after tax	Rs./Crores	904.71	570.56	447.70	1,733.77	365.23
28	Total value of imports incl. payment for royalties etc.	Rs./Crores	56,145.05	90,502.84	58519.74	60560.98	62,929.56
29	Total value of procurement from indigeous sources	Rs./Crores	145,447.01	131,479.59	168,425.82	165,316.60	150,804.38
30	Value of Inventories						
	a. Raw Materials, Stores & Spares	Rs./Crores	3,168.26	4,875.57	7,066.16	4,943.55	7,066.16
	b. Raw materials in terms of thruput	No. of days	14	22	20	15	20
	c. Finished Goods & Packages	Rs./Crores	12,062.00	15,398.27	14,134.51	12,340.17	14,134.51
	d. Semi Finished Goods	Rs./Crores	1,208.43	1,345.77	914.69	1,491.69	914.69
	Value of total Inventories (a+c+d)		16,438.70	21,619.62	22,115.36	18,775.41	22,115.36
	e. Finished Goods & packages as % of Gross Sales Realisation		5.59	7.34	6.16	5.31	6.29

BHARAT PETROLEUM CORPORATION LTD (BPCL)

6.7.1 INTRODUCTION

6.7.1.1 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.

6.7.1.2 Share Holding Pattern

Till 1992, the Government of India held the entire paid-up capital of BPCL, which was Rs. 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 was increased from Rs.50 crores to Rs.150 crores (divided into 15 crores equity shares of Rs. 10/- each) during the year 1994-95, and to Rs.300 crores (divided into 30 crore equity shares of Rs. 10/- each) during the year 2000-01 by declaring bonus shares in the ratio of 2:1 and 1:1 respectively by capitalizing the Free Reserves to the extent of Rs. 100 crores and Rs. 150 crores respectively. The Ministry of Company Affairs vide their Order dated 18.8.2006, approved the amalgamation of Kochi Refineries Ltd. with BPCL in the swap ratio of 4 fully paid up equity shares of BPCL for every 9 fully paid up equity shares of KRL as provided in the scheme of amalgamation. Accordingly, the Authorized Share Capital was increased from Rs.300 crore to Rs.450 crore and the holding of the Government of India became 54.93%. The paid-up Share Capital was increased from Rs.361.54 to Rs. 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 Rs. 361.54 crore. Accordingly, the Authorized Share Capital was increased from Rs. 450 crore to Rs. 2,500/- crore and the holding of the Government of India is currently at 54.93%.

6.7.2 PHYSICAL PERFORMANCE

6.7.2.1 Refineries

6.7.2.1.1 During 2012-13, BPCL Refineries (Mumbai & Kochi) processed 23.20 million metric tonnes (MMT) and is surpassing MOU 'Excellent' target of 22.58 MMT. The Total Distillate Yield was 79.81%. During 2013–2014, BPCL Refineries (Mumbai & Kochi) processed 23.35 million metric tonnes (MMT) and is surpassing

MOU 'Excellent' target of 22.50 MMT. The Total Distillate Yield was 81.37%. The proposed MOU 'Excellent' target for crude throughput for BPCL refineries during 2014-15 is 22.50 MMT.

6.7.3 IMPORTS & EXPORTS

6.7.3.1 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 2013-14:

(Figs in TMT)

	Total 2012-13	Total 2013-14	Total 2014-15 (Estimate)
Crude Imports			
Mumbai refinery	8986	8997	9123
Kochi Refinery	8173	8223	8325
Total	**17159**	**17220**	**17448**
Product Imports			
LPG	685	1511	1642
MS	-	47	-
HSD	178	-	-
Sub Total	**863**	**1558**	**1642**
Product Exports			
Naphtha	1791	1625	800
Furnace Oil	1207	1203	300
GO	0.00	47	-
BENZENE	0.00	21	20
Sub Total	**2998**	**2896**	**1120**

6.7.4 BUDGET OUTLAYS

6.7.4.1 Financial Performance : Plan Outlay/ Expenditure

The details of Plan Outlay / Expenditure for the years 2012-13 and 2013–14, the Plan outlay proposed for 2014-15 are as follows:

Rs. Crore)

2012-13			2013-14			2014-15
BE	**RE**	**Actual**	**BE**	**RE**	**April '13 – Mar. '14 (Provl.)**	**BE**
4479.00	3546.00	3829.59	4747.74	3618.00	4419.48	5250.00

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

6.7.4.2 GENERATION OF INTERNAL RESOURCES

Gross Internal Resources generated by the Corporation during the year 2012-13 was Rs. 3,901.30 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 2013-14 envisages a Plan Outlay of Rs.3,618 crores to be funded by borrowings.

For the year 2014-15, the Plan Outlay of Rs. 5,250 crores will be met partially from Internal Resources and partially from other borrowings.

6.7.5 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 March 2014, BPCL has a total No. of 1191 women employees which represents 9.01% of the total employees (Total employees i.e. 13213).

6.7.5.2 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.
- Child Day Care Facility is also provided at Gokuldham Housing Complex, Mumbai.
- Women empowerment series for holistic development of women employees with special focus on Networking and creativity: BPCL is networking with renowned and learned women from the field of Empowerment, academics and media.
- Stress Intervention Program and a fitness station for women employees specifically going into real life issues like children not going to school, conflicts with Spouses etc.
- Family life education with Career guidance and Aptitude testing for children of women employees on effective interpersonal relationships, Effective parenting series with values, role modeling and disciplining the children.

6.7.6 Community development

6.7.6.1 BPCL has a strong commitment towards CSR. The main thrust areas in CSR are Education, Water Conservation, skill Development, health & Community development. Some of the main activities conducted in these areas in 2012-13 & 13-14 are:-

6.7.6.2 Under Education, we initiated a unique Science Education Programme in collaboration with NGO 'Agastya International Foundation' for children of government schools near Solur, Bangalore (karnataka). Through the project we impart hands-on science education among poor rural children and teachers. The program is holistically designed to spark creative-thinking and problem-solving skills, improve learning achievement and expand opportunities.

6.7.6.3 We continued with project Digital Literacy and Life Skills project across 50 low income schools in Uran & Lucknow with PrathamInfotech Foundation reaching out to more than 25000 children. The children, who were otherwise completely unaware of computers, have now been able to grasp and operate computers with confidence.

6.7.6.4 In Nandurbar & Sagar, we undertook a third party evaluation to assess the progress of project Read India through which we are looking at improving language and math of children from primary grades. Based on the suggestions of the evaluation we further extended support for enhance academic level of children from not only primary but also upper primary children from govt. schools.

6.7.6.5 We also initiated a unique in-house pilot project for professional development of primary teachers from low income schools. The concept of designing and implementing this program is to empower primary teachers to bring about academic and non-academic growth in students through exposure to hands on pedagogical concepts delivered through reputed NGO's like Pratham, Shikshangan, Navnirmiti, BNHS etc. The two years pilot project completed successfully.

6.7.6.6 Through our skill based intervention programmes we have impacted 700 women in collaboration with NGO SEWA in Lucknow, who are now highly skilled in chikankari work. On an average each women is now earning Rs. 2500- 3000 per month. Same is with zardosi work that we are supporting for about 200 women in Loni (Haryana) in Loni in collaboration with NGO 'AROH'.

6.7.6.7 We have also trained 300 youth in Patna, through partnership with Dr. Reddy's Foundation. The skills are mainly in customer relationship management, BPO services, hospitality, multi skilled technician, machine operator, micro irrigation operator, security, drivers, IT enabled service etc

6.7.6.8 Under Project 'Boond' in the last two years we converted **40 villages** from **'water scarce to water positive'**. Our projects were at Karnataka, Andhra Pradesh, Tamil Nadu, Bharatpur, Mokhada and Tuticorin and Uttar Pradesh. Not were these villages able to mitigate their drinking water needs but are able to enhance their agriculture too. There is an increase in ground water, decrease in water salinity, better soil moisture and increased agriculture output.

ANNEXURE-A

BHARAT PETROLEUM CORPORATION LIMITED
ACHIEVEMENTS VIS-A-VIS TARGETS : 2012-13, 2013-14 AND PROJECTED TARGETS FOR 2014-15

Sr. No.	Description	Unit	2012-13 (Actuals)	2013-14 B.E.	2013-14 R.E.	2013-14 Actuals	2014-15 (B.E.)	
1	2	3	4	5	6	7		8
A.	**PHYSICAL TARGETS**							
	Crude Throughput		23.20	22.50	23.35	23.26	22.50	
	i) Mumbai Refinery	MMT	13.10	12.75	13.03	10.03	12.63	12.00
	ii) Kochi Refinery	MMT	10.10	9.75	10.32	10.23	9.87	9.5
B.	**OTHER PHYSICAL TARGETS**							
	i) Enrolment of LPG Customers	Nos. Lakhs	30.57	32.00	39.64	32	50.0	60.00
	ii) LPG Distributorships (inlcusive of RGGLV)	Nos.	299	400	418	408	475	460.00
	iii) Retail Outlets Commissioning	Nos.	1046	850	894	1000	1000	
	iv) Production of Benzene							
	Mumbai Refinery	TMT	19.6	24.0	5.0	5.0	50.0	374.0
	Kochi Refinery	TMT	30.9	38.0	31.08	32.5	42.0	210.9
	v) Production of Toluene							100.0
	Mumbai Refinery	TMT	10.5	16.0	0.09	0	20.0	
	Kochi Refinery	TMT	10.6	18.0	15.00	13.4	24.0	176.9

ANNEXURE-B

BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sr. No.	Description	Unit	2012-13 (Actuals)	2013-14 Budgeted (B.E.)	2013-14 Antici-pated (R.E.)	2013-14 (Actuals)	2014-15 (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
1.	Sales (including Misc.Income)	Rs.Crores	252,329	230,213	260,619	272,506	257,574	
2.	Cost of Sales (Marketing &Refining)	Rs.Crores	248,294	229,678	257,538	266,557	256,089	
3	Cost of Sales as percentage of sales	%	98.40	99.77	98.82	97.82	99.42	
4.	Total Cost of Production	Rs.Crores	110,781	100,871	116,328	121,800	118,102	
5.	Total Sale Value of Production (Transfer value of Refinery Production)	Rs.Crores	113,415	100,867	117,601	123,972	118,746	
6.	Total Cost of Production as %age of total Sale value of Production	%	97.68	100.00	98.92	98.25	99.46	
7.	Value added per Employee	Rs. Lakhs	121	108	140	148	126	
8	Total Value Added	Rs.Crores	16,119	14,299	18,470	19,512	16,514	
9	Ratio of Net Profit after tax to Average Net Worth	%	16.75	2.06	12.64	22.50	5.74	
10	Ratio of Gross Margin (Profit before Depn. Int & Tax) to Capital Employed	%	20.68	12.85	21.72	26.64	13.83	

ANNEXURE-B

BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sr. No.	Description	Unit	2012-13 (Actuals)	2013-14 Budgeted (B.E.)	2013-14 Antici-pated (R.E.)	2014-15 (Actuals)	2014-15 (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
11	Productivity							
(a)	Input Output Ratio	%	98.40	99.77	98.82	97.82	99.42	Represents cost of Sales (Item No.2) as % of Sales
(b)	Cost of Input per employee	Rs.Lakhs	1,870	1,727	1,948	2,017	1,960	Represents cost of Sales per Employee
(c)	Value of Output per Employee	Rs.Lakhs	1,900	1,731	1,971	2,062	1,971	Represents Sales per Employee
(d)	Capital Output Ratio	%	670.03	599.23	821.75	759.89	625.87	Sales expressed as % of Capital employed
12	Total Salary Paid :	Rs. Crores	2,769	2,900	3,074	2,896	3,381	
13	Utilities Consumed :	Rs. Crores						
(a)	Power and Fuel		905	1,171	1,411	1,197	2,317	
(b)	Other Items (water charges)		33	33	36	39	38	
			938	**1,204**	**1,447**	**1,236**	**2,354**	
14	Classification of Costs :	Rs.Crores						
(a)	Total Fixed Costs		9,994	10,506	12,324	10,680	11,503	
(b)	Total variable Costs		238,300	219,172	245,213	255,877	244,586	
15	Maintenance and Repairs	Rs.Crores	790	651	1,062	1,009	876	
16	Expenditure on Travelling	Rs.Crores	122	121	139	140	161	

ANNEXURE-B

BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sr. No.	Description	Unit	2012-13 (Actuals)	2013-14 Budgeted (B.E.)	2013-14 Antici-pated (R.E.)	2013-14 (Actuals)	2014-15 (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
17	Expenditure on Entertainment	Rs.Crores	1	1	2	2	2	
18	Total Overtime as % of Wage bill	%	1.99	1.78	2.93	3.14	2.75	
19	Contribution to Central Govt. Exchequer	Rs. Crores						
(a)	Cess on Crude Oil							
(b)	Royalty							
(c)	Dividend #		218	318	795	437	687	
(d)	Service Tax		139	112	144	168	148	
(e)	Excise Duty		10,167	10,015	9,604	10,494	9,892	
(f)	Customs Duty		292	301	431	348	444	
(g)	Others if any (specify)							
	Income Tax		642	87	1,050	1,755	891	
	Corporate Dividend Tax		57	83	127	127	110	
20	Contribution to State Govt.	Rs. Crores						
(a)	Sales Tax		24,395	23,760	26,526	27,817	27,321	
(b)	Others - incl. Rates & Taxes		70	33	58	87	60	
(c)	Octroi		2,047	1,969	2,211	2,369	2,278	

Represents Dividend pay out on cash basis

ANNEXURE-B

BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sr. No.	Description	Unit	2012-13 (Actuals)	2013-14 Budgeted (B.E.)	2013-14 Anticipated (R.E.)	2014-15 (Actuals)	2014-15 (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
21	Number of Employee on roll as at the end of the year	Nos.						
(a)	Managerial		5,169	5,440	5,577	5,560	5,538	
(b)	Clerical		1,974	1,943	1,900	1,900	1,841	
(c)	Labour		6,070	5,967	5,757	5,754	5,519	
	Total		13,213	13,350	13,234	13,214	12,898	
22	Total Gross Internal Resources (Retained Profit+Depreciation+ Deferred Tax)	Rs.Crores	3,901	2,411	3,771	4,587	3,121	
23	Net Internal resources available for Plan	Rs.Crores	(0)	2,335	1,297	952	1,426	
24	Approved plan outlay	Rs.Crores	3,546	4,748	3,618	3,618	5,250	
25	Actual Plan Expenditure	Rs.Crores	3,830			4,374		
26	Profit / (Loss) before Tax		4,036	535	3,081	5,949	1,484	
27	Tax Provision (including deferrred tax)		1,393	207	891	1,888	429	
28	Profit / (Loss) after Tax		2,643	328	2,190	4,061	1,055	

ANNEXURE-B

BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sr. No.	Description	Unit	2012-13 (Actuals)	2013-14 Budgeted (B.E.)	2013-14 Antici-pated (R.E.)	2013-14 (Actuals)	2014-15 (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	Rs.Crores						
	Raw Materials		3,075	6,312	6,838	3,538	6,838	
	Stores and Spares		379	232	272	266	272	
	Total		**3,454**	**6,544**	**7,111**	**3,805**	**7,111**	
(b)	Raw Material Inventory in Terms of per day consumption	No.of Days	12	27	23	12	23	
(c)	Value of Inventory Finished Goods	Rs.Crores	12,507	12,626	13,000	14,356	13,000	
(d)	Value of Inventory Semi-Finished Goods	Rs.Crores	729	990	1,267	911	1,267	
(e)	Value Total Inventory (a+c+d)	Rs.Crores	16,690	20,160	21,378	19,071	21,378	
(f)	Finished Goods as % of Sales	%	4.96	5.48	4.99	5.27	5.05	

CHENNAI PETROLEUM CORPORATION LTD. (CPCL)

6.8.1 Introduction

6.8.1.1 Chennai Petroleum Corporation Limited (CPCL), formerly, Madras Refineries Limited (MRL), Chennai was incorporated on December 30, 1965 with an Authorized Capital of Rs.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 Rs.400 Crore and Rs.149 Crore respectively.

6.8.2 Physical Performance:

6.8.2.1 Crude Thruput (2013-14)

6.8.2.1.1 The refineries at Manali and Cauvery Basin Refinery (CBR) processed 10.624 Million Metric Tonne (MMT) of crude.

6.8.2.1.2 Fuel and Loss (2013-14)

The Fuel & Loss of Manali Refinery during the year 2013-14 is at 9.1 wt.%. The Fuel & Loss at CBR is at 4.8 Wt%.

	2012-13	2013-14 (Provisional)	2014-15 (Target)
Installed Capacity (MMT)			
Manali Refinery	10.5	10.5	10.5
Cauvery Basin Refinery	1.0	1.0	1.0
Total	**11.5**	**11.5**	**11.5**
Actual Production (MMT)			
Manali Refinery	9.1	10.06	10.35
Cauvery Basin Refinery	0.64	0.56	0.75
Total	**9.7**	**10.62**	**11.10**
Capacity Utilisation (%)			
Manali Refinery	86.7	95.8	97.0
Cauvery Basin Refinery	64.0	55.9	75.0
Fuel & Loss (%)			
Manali Refinery	9.9	9.0	9.1
Cauvery Basin Refinery	4.1	4.8	4.4

6.8.3 Budget Outlays

(Rs. in crore)

2012-13			2013-14		2014-15
BE	RE	Actual	BE	Actual	BE
785.68	279.38	260.56	299.27	299.27	1102.00

6.8.4 Source of generation of Funds for the Budget 2014-15:

Internal – Rs. –(591.48) Crore: OIDB Assistance – Nil,

Others – Rs. 1693.48 Crore

6.8.5 Profitability: Details given below

Profit Before Tax

(Rs. in crore)

2012-13 Actual	2013-14 Actual
(1697.69)	330.96

Profit After Tax

(Rs. in crore)

2012-13 Actual	2013-14 Actual
(1766.84)	303.85

6.8.6 Revenue Generation

(Rs. in crore)

2012-13 Actual	2013-14 Actual
46842	53923.70

6.8.7 Gender Budgeting:

6.8.7.1 Number of women employees vis-à-vis total employees (as of 31.03.14)

Out of 1688 employees {excluding CVO (1), Directors (2) and MD (1)}, there were 88 women employees representing 5.21% of the strength. This comprises of 42 women executives and 46 women non-executives.

6.8.7.1.1 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.

6.8.7.1.2 Women Training & Development Programme:

Women employees have been provided training for 321 man-days of various general training programmes conducted at CPCL and 69 man-days of conferences/seminars organized by others during the year.

6.8.7.1.3 Corporate Social Responsibility Activities:

CPCL adopts a multi-disciplinary approach in implementation of various CSR activities in the following areas for the development of the community around our Refineries at Manali & Nagapattinam:

- Education including development of infrastructure
- Healthcare and Sanitation
- Promotion of sports
- Empowerment of women
- Upliftment of Tribal people
- Environment protection including tree plantation
- Drinking water facilities
- Skills Training towards employment.
- Hygiene and Sanitation
- National causes / natural calamities

6.8.7.1.4 Women Empowerment :

CPCL runs crèche in Manali at a cost of Rs.1.50 lakhs per year as a continuous activity for assisting the working women.

Annexure-A

Chennai Petroleum Corporation Limited

S. No.	Description	Unit	Target for 12th Plan (12-17)	2012-13 Annual Target (B.E.)	2012-13 Actual perfor-mance	2013-14 Annual Target (B.E.)	2013-14 Annual Target (R.E.)	2013-14 Actual Perfor-mance	2014-15 Annual Target (B.E.)
1	2	3	4	5	6	7	8	9	10
I	Physical								
	Crude Throughput								
	- Manali	MMT	54.500	10.050	9.102	10.450	10.042	10.065	10.35
	- Cauvery	MMT	3.500	0.700	0.640	0.750	0.575	0.559	0.75
II	Financial	Rs. in Crores							
1	Income		257841.54	49961.47	46842.47	55008.81	51798.00	53923.70	58996.54
2	Profit Before Tax		794.53	523.90	(1697.69)	50.14	(513.28)	(330.96)	(662.20)
3	Profit After Tax		201.04	353.92	(1766.84)	33.87	(504.28)	(303.85)	(662.20)

ANNEXURE-A

PHYSICAL EFFICIENCY INDICATORS (REFINERY PORTION)

			2012-13			2013-14		
	Installed Capacity	(Actuals)	% of capacity utilisation	Annual Target (B.E.)	Annual Target (R.E.)	(Actuals)	% of capacity utilisation	Annual Target (B.E.)
Crude Throughput (in MMT)								
- Manali Refinery	10.500	9.102	86.7%	10.450	10.042	10.065	95.9%	10.350
- Cauvery Refinery	1.000	0.640	64.0%	0.750	0.575	0.559	55.9%	0.750
Crude Throughput per employee (in MT) (excluding employees on Project and Development activities)		5925.79		6627.2	6481.7	6489.921		6666.667
Operating cost per tonne of crude throughput (excluding cost of raw-material and interest and excise duty) (in Rs.)		1187.50		988.09	1040.10	1014.181		1128.378
Fuel & Loss percentage								
Manali		9.88		9.36	9.74	9.00		9.11
Cauvery		4.05		3.55	5.74	4.76		4.08

Annexure-B

FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl No.	Item	Unit	2012-13 (Actual)	2013-14			2014-14	Remarks
				BE	RE	Actual	BE	
1	Sale	Rs./Crore	46842.47	55008.81	51798.00	53923.70	58996.54	Gross Sales - Commision & Discount
2	Cost of Sale	"	48540.16	54958.67	52311.28	54254.66	59658.74	(Sales - Profit before tax)
3	Cost of sale as % of sale	%	103.62	99.91	100.99	100.61	101.12	
4	Total cost of production	Rs./Crore	48319.37	54660.95	51365.27	53671.42	58887.75	(Crude cost + Excise duty + Operating Cost (net) + Depn.+Interest (net))
5	Total sale value of prodn.	"	47047.46	55008.81	51798.00	53995.81	58996.54	(Sales + Inv.Difference)
6	Total cost of production as % of total value of prodn.	%	102.70	99.37	99.16	99.40	99.82	
7	Value added per employee	Rs./Crore	0.15	0.99	1.16	1.08	1.01	
7A	Total Value added	"	252.48	1734.51	1955.36	1821.04	1730.29	[(Gross Refinery Margin - (Utilities+Stores, spares and chemicals)]
8	Ratio of Net Profit after tax to Net Worth	%	-87.20	1.64	-33.13	-17.64	-62.46	(Net Profit after tax/Net Worth)

Annexure-B

FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl No.	Item	Unit	2012-13 (Actual)	2013-14 BE	2013-14 RE	2013-14 Actual	2014-14 BE	Remarks
9	Ratio of Gross Margin (profit before tax) to Capital Employed	%	-20.12	0.57	-6.04	-4.33	-8.60	(P.B.T./Capital Employed)
10	PRODUCTIVITY							
	(a) Input output ratio	%	90.51	91.03	90.49	91.22	91.23	((Thruput-Fuel & Loss)/Thruput))
	(b) Cost of input per employee (crude cost)	Rs./Lakhs	2594.78		3033.64	2899.85	3153.41	(Crude cost/No.of employees other than Dev. & Project)
	(c) Value of output per employee	"	2861.77	3254.96	3162.27	3298.46	3543.34	(Value of prodn/No.of employee other than Dev.&Project)
	(d) Capital output ratio		23.12	26.70	34.03	31.31	55.64	(Turnover/Shareholders Fund)
11	TOTAL SALARY PAID							
	(a) Direct Wages	Rs./Crore	271.46	263.93	263.93	256.91	309.23	
	(b) Overheads (Welfare Exp.)	"	43.97	26.75	26.75	34.95	39.77	
12	UTILITIES CONSUMED							
	(a) Electricity	Rs./Crore	20.70	37.96	32.10	31.99	45.96	
	(b) Fuel (Own)	"	4101.09	3400.00	3400.00	3725.39	4100.00	
	(c) Other items (Water)	"	32.63	17.05	17.05	17.06	18.04	
	(d) Total	"	4154.42	3455.01	3449.15	3774.44	4164.00	

Annexure-B

FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl No.	Item	Unit	2012-13 (Actual)	2013-14 BE	2013-14 RE	2013-14 Actual	2014-14 BE	Remarks
13	(a) Total fixed costs	"	1478.99	1407.65	1543.63	1517.55	1653.50	Includes all revenue expenditure excluding utilities & chemicals
	(b) Total variable costs	"	134.92	149.01	130.64	113.95	159.00	Utilities, Chemicals & Catalysts.
14	Maintenance & Repairs	"	212.18	198.25	198.25	190.75	190.75	
15	Expenditure on Travelling	"	3.18	2.67	2.67	3.90	3.90	
16	Expenditure on Entertainment	"	0.25	0.24	0.24	0.24	0.24	
17	Total overtime as %of total wages	%	20.72	10.36	13.78	12.77	11.77	O.T.as % of Sup &Non Sup salaries
18	CONTRIBUTION TO CENTRAL GOVT. EXCHEQUER							
	(a) Cess on Crude Oil	Rs./Crore						
	(b) Royalty	"						
	(c) Dividend	"						
	(d) Sales Tax	"	129.96	224.51	224.51	224.51	225.00	
	(e) Excise Duty / Service Tax	"	3908.76	4555.10	4555.10	4555.11	4575.00	
	(f) Customs Duty	"	70.19	48.26	48.26	48.26	49.00	
	(g) Others, if any - Income Tax	"	4.83	0.00	0.00	0.00	0.00	Includes Corporate tax,& DDT
19	CONTRIBUTION TO STATE GOVTs.							
	(a) Sales Tax	"	603.11	567.44	567.44	567.44	570.00	Sales tax including VAT
	(b) Others	"	0.00	0.00	0.00	0.00	0.00	Includes Purchase Tax

Annexure-B

FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl No.	Item	Unit	2012-13 (Actual)	2013-14 BE	2013-14 RE	2013-14 Actual	2014-14 BE	Remarks
20	NUMBER OF EMPLOYEES ON ROLL AS ON 31ST MARCH							
	(a) Officers	Nos.	809	820	782	782	790	
	(b) Workmen	"	900	930	910	910	930	
21	Total Gross Internal Resources Generated (Retained Profit + Depreciation + Others)	Rs./Crore	(1323.16)	468.64	(123.28)	58.62	(248.70)	
22	Net Internal Resources available for Plan	Rs./Crore	(1606.42)	81.06	(375.33)	328.68	(591.48)	

Sl No	Item	Unit	2012-13 (Actual)	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE	Remarks
23	Approved Plan Outlay	Rs./Crore	279.38	299.27	192.00	299.27	1102.00	
24	Actual Plan Expenditure	"	261.74			228.60		
25	Reasons for shortfall in Expenditure compared to approved outlay							
26A	Foreign Exchange Budget allotment							
	(a) Materials/Equipment	Rs.'/Crore		NOT APPLICABLE				
	(b) Services	"						
	(c) Others (specify)	"						
	TOTAL	"						

Annexure-B

FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl No.	Item	Unit	2012-13 (Actual)	2013-14			2014-14	Remarks
				BE	RE	Actual	BE	
26B	Foreign Exchange Utilisation (actual releases)	Rs./Crore						
	(a) Materials/Equipment							
	(b) Services							
	(c) Others							
	(d) Dividends							
26C	Foreign Exchange Outgo (actual payment)	Rs./Crore						
	(a) Materials/Equipment							
	(b) Services							
	(c) Others							
	(d) Dividends							
27	Profit before tax (after interest and depreciation)	Rs./Crore	(1697.69)	50.14	(513.28)	(330.96)	(662.20)	
28	Tax Provision	Rs./Crore	69.15	16.27	(9.00)	(27.11)	0.00	
29	Profit After Tax	Rs./Crore	(1766.84)	33.87	(504.28)	(303.85)	(662.20)	
30	Total Value of Imports (CIF) *	Rs./Crore	0.00	0.00	0.00	0.00	0.00	

Annexure-B

FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl No.	Item	Unit	2012-13 (Actual)	2013-14 BE	2013-14 RE	2013-14 Actual	2014-14 BE	Remarks
31	Total value of procurement from indigenous sources	Rs./Crore	52.23	55.00	55.00	46.91	77.00	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	Rs./Crore	3507.26	4500.00	4500.00	3746.37	4000.00	
	b) Raw material inventory in terms of consumption	No.of days	24	25	25	23	23	
	c) Value of inventory of finished goods	Rs./Crore	2241.93	2000.00	2000.00	2152.59	2200.00	
	d) Value of inventory of semi-finished goods	Rs./Crore	637.33	700.00	700.00	798.78	800.00	
	e) Value of total inventory	Rs./Crore	6386.52	7200.00	7200.00	6697.74	7000.00	
	f) Finished goods as % of sales		4.79	3.64	3.86	3.99	3.73	

* Excluding the cost of import of crude

Note: Cost of production excludes underecovery on account of Additional Sale Tax/Central Sales Tax and Selling and Distribution Expenses

NUMALIGARH REFINERY LIMITED (NRL)

6.9.1 Introduction

6.9.1.1 Numaligarh Refinery Limited (NRL) was incorporated on 22nd April, 1993. NRL's establishment is rooted in the "Assam Accord" signed by the Government of India on 15th August, 1985. NRL is a subsidiary of Bharat Petroleum Corporation Limited (BPCL) and operates a 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. NRL's refinery has a high complexity factor owing to advanced secondary processing technologies that has enabled achievement of high distillate yield. Product slate of NRL comprises LPG, Naphtha, Motor Spirit, Aviation Turbine Fuel, High Speed Diesel, Superior Kerosene Oil, Raw/Calcined Petroleum Coke and Sulphur. Paraffin and Microcrystalline Wax would be added to the product slate after commissioning of the Wax plant, which is in final stage of completion. NRL has an LPG Bottling Plant of 10 TMTPA capacity at Numaligarh besides two marketing terminals at Numaligarh and Siliguri. White Oil products, viz. MS, SKO and HSD are transported from Numaligarh to Siliguri through the Numaligarh-Siliguri product pipeline (NSPL) of Oil India Limited.

6.9.2 PHYSICAL PERFORMANCE

6.9.2.1 During 2013-14, NRL recorded crude throughput of 2.613 MMT. Distillate yield for the year at 92.16% was the highest-ever achieved so far. Physical performance indicators of NRL since 2010-11 till 2013-14 and projections for 2014-15 are given below:

Parameter	2010-11	2011-12	2012-13	2013-14	2014-15 Projected
Crude Throughput (MMT)	2.250	2.825	2.478	2.613	2.600
Capacity Utilisation (%)	75.0	94.2	82.6	87.1	86.7
Distillate Yield (% Wt.)	84.70	91.52	91.11	92.16	88.40
Specific Energy Consumption (MBN)	69.0	59.7	53.2	53.6	61.0

6.9.3 FINANCIAL PERFORMANCE

6.9.3.1 Financial performance indicators of NRL since 2009-10 till 2012-13 are as follows:

Parameter	2010-11	2011-12	2012-13	2013-14
Sales Turnover (Rs/Crs)	8,972.19	14,067.86	8,752.88	9,872.14
Profit Before Tax (Rs/Crs)	414.54	287.46	262.86	562.66
Profit After Tax (Rs/Crs)	279.26	183.70	144.26	371.09
Gross Refining Margin (US$/bbl)	15.39	12.45	10.52	12.09

6.9.4 MARKETING

During 2013-14, NRL recorded total sales volume of 2,550 TMT of which, 24% were sold within the North East while 76% were marketed outside the region. The percentage sales under different heads, in order of sales volume, were as follows: Bharat Petroleum Corporation Limited: 86.8%, Indian Oil Corporation Limited 7.4%, Direct Sales 3.3%, Hindustan Petroleum Corporation Limited 1.7% and private oil companies 0.8%.

6.9.5 CORPORATE SOCIAL RESPONSIBILITY (CSR) & SUSTAINABILITY

NRL has been pursuing various CSR and Sustainability 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 'Prerona', scholarships are being awarded to over 270 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. 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 and Sustainability activities:

Agri-allied / Income generation activities

- Assistance to Educational Institutions
- Infrastructure Development
- Community Health
- Promotion of Art, Sports, Literature and Culture

Expenditures incurred by NRL on CSR and Sustainability activities during last three years against approved outlays are as follows:

(Rs in crore)

	2010-11	2011-12	2012-13	2013-14
CSR Outlay	4.71	5.58	5.58	5.51
Actual Expenditure	4.97	5.86	5.51	5.29

6.9.6 GENDER BUDGETING

As on 31.03.2014, NRL had 864 employees out of which 43 were female employees, constituting 4.98% of total manpower strength. During 2013-14, against allocation of Rs. 74.00 lakhs on Gender Budgeting activities, expenditure during the year was Rs 82.81 lakhs.

ANNEXURE-A

NUMALIGARH REFINERY LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl. No.	Item	Unit	2012-13 (Actuals)	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE	Remarks
1	2	3	4	5	6	7	8	9
1	Sales, etc **	Rs. Crores	7,508.33	7,312.49	8,764.59	9,042.11	8,294.32	
2	Cost of Sale	Rs. Crores	7,245.47	7,107.90	8,409.15	8,479.45	8,059.36	
3	Cost of sale as %age of sale	Percent	96.50%	97.20%	95.94%	93.78%	97.17%	
4	Total cost of Production	Rs. Crores	7,162.77	7,050.07	8,363.82	8,437.58	7,981.75	
5	Total sale value of production	Rs. Crores	7,402.79	7,264.67	8,719.35	8,988.62	8,294.32	
6	Total cost of production as %age of total sale value of production	Percent	96.76%	97.05%	95.92%	93.87%	96.23%	
7	Value added/employee (Excl. Project)	Rs. Lakhs	92.74	90.58	109.74	126.77	106.43	
7 A	Total value added	Rs. Crores	779.91	739.13	895.46	1,054.71	885.52	
8	Ratio of Net Profit after tax to Average Net worth	Percent	5.29%	4.85%	8.22%	12.91%	5.22%	
9	Ratio of Gross Margin (Profit before tax to Avg. cap employed)	Percent	8.31%	6.10%	10.19%	15.98%	6.25%	
10	PRODUCTIVITY :							
	a) Input Output Ratio	Percent	93.63%	93.18%	94.86%	94.71%	91.52%	
	b) Cost of input per employee	Rs. Lakhs	831.91	843.31	1,000.46	990.33	936.82	
	c) Value of output per employee	Rs. Lakhs	859.79	868.98	1,042.98	1,055.00	973.51	
	d) Avg.Cap employed output Ratio	No. of times	2.34	2.17	2.50	2.55	2.21	
11	TOTAL SALARY PAID	Rs. Crores						
	a) Direct wages		44.99	49.28	50.11	48.62	53.81	
	b) Overheads		85.27	91.07	101.02	95.91	102.14	

ANNEXURE-A

NUMALIGARH REFINERY LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl. No.	Item	Unit	2012-13 (Actuals)	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE	Remarks
1	2	3	4	5	6	7	8	9
12	UTILITIES CONSUMED :	Rs. Crores						
	a) Electricity Purchased }		0.03	-	-	0.02	-	
	b) Fuel }							
	c) Water							
	d) Total		0.03	-	-	0.02	-	
13	a) Total Fixed Cost	Rs. Crores	563.57	524.52	539.93	503.66	572.94	
	b) Total Variable Cost	Rs. Crores	6,622.88	6,525.54	7,823.89	7,933.91	7,408.80	
14	Maintenance & Repairs	Rs. Crores	72.00	92.89	91.06	63.51	90.29	
15	Expenditure on Travelling	Rs. Crores	14.41	14.72	14.40	13.15	16.96	
16	Expenditure on Entertainment	Rs. Crores	-	-	-	-	-	
17	Total Overtime as %age of wage bill	Percent	4.40%	4.31%	4.25%	4.29%	4.65%	
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)		91.57	76.48	96.16	92.34	99.12	
	e) Excise Duty		454.52	395.45	347.75	400.03	338.63	
	f) Customs Duty		112.03	1.83	1.83	211.12	232.95	
	g) Others- Income Tax, Dividend Tax & Interest		168.58	104.27	157.11	271.45	105.96	

ANNEXURE-A

NUMALIGARH REFINERY LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl. No.	Item	Unit	2012-13 (Actuals)	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE	2014-15 Remarks
1	2	3	4	5	6	7	8	9
19	Contribution to State Government							
	Exchequer (cash basis)	Rs. Crores						
	a) Sales Tax		44.02	1.08	8.82	8.14	5.86	
	b) Others (Dividend)		10.54	8.61	11.04	10.62	11.04	
20	Number of Employees on Roll as on 31st March	Number						
	a) Officers		430	403	403	417	417	
	b) Workmen (Technical)}		391	419	419	395	395	
	c) Workmen (Non-Technical)}		40	14	14	40	40	
	d) Total (Including Project)		**861**	**836**	**836**	**852**	**852**	
21	TOTAL INTERNAL RESOURCES GENERATED (includes carry forward) (Retained Profit + Deferred Tax Provision + Depreciation + write-off - deduction)	Rs. Crores	165.32	154.06	30.63	148.66	129.27	
22	Net Internal Resources utilised for Plan (Surplus is carried forward)	Rs. Crores	160.60	147.33	16.00	77.04	77.65	
23	Approved/ Projected Plan Outlay	Rs. Crores		368.88	293.00		177.65	
24	Actual Plan Expediture	Rs. Crores	160.60			372.14		
25	Reasons for shortfall in Plan Expenditure compared to approved Outlay							

ANNEXURE-A

NUMALIGARH REFINERY LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl. No.	Item	Unit	2012-13 (Actuals)	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE	2014-15 Remarks
1	2	3	4	5	6	7	8	9
26	Foreign Exchange Out-go (Used)	Rs. Crores						
	a) Materials/ Equipment		347.42			799.76		
	b) Services }		1.14			3.34		
	c) Others }		2.63			0.40		
	d) Total		351.19	-	-	803.50	-	
27	Profit Before tax	Rs Crores	262.86	204.60	355.44	562.66	234.96	
28	a) Income Tax Provision (Net)	Rs Crores	108.91	92.34	144.61	213.21	93.46	
	b) Deferred Tax Provision		9.69	(25.06)	(21.88)	(21.64)	(9.27)	
29	Profit After Tax	Rs Crores	144.26	137.32	232.71	371.09	150.77	
30	Total value of Imports (CIF)	Rs Crores	362.18			833.75		
31	Total value of procurement (crude) from indigenous sources	Rs Crores	6,456.00	6,457.76	7,805.85	8,032.02	7,334.87	
32	INVENTORY AT THE CLOSE OF THE YEAR							
	a) Value of inventory of Raw Materials, Store & Spares	Rs Crores	195.08	298.54	98.54	323.98	(26.91)	
	b) Raw Material inventory in terms of consumption	Percent	2.02%	2.88%	2.02%	3.26%	2.02%	
	c) Value of Inventory of Finished Goods	Rs Crores	930.91	1,419.38	1,569.38	960.25	1,469.38	
	d) Value of Inventory of Semi-Finished Goods	Rs Crores	81.56	182.08	232.08	65.60	165.08	
	Value of Total Inventory (a+b+c+d)	Rs Crores	1,207.55	1,900.00	1,900.00	1,349.83	1,607.55	
	e) Finished Goods as percentage of Net Sales	Percent	12.61%	21.21%	19.79%	11.48%	19.11%	

**Sales include Excise Relief and is after netting off Accretion (+) or Decretion (-) of Stocks, CST & freight underecovery.

BALMER LAWRIE & CO. LTD. (BL)

6.10.1 OVERVIEW

6.10.1.1 The Company was established in 1867 as a Partnership Firm and was incorporated as a Private Limited Company in 1924. It was subse-quently converted into a Public Limited Company in 1936 with its Registered Office at 21, Netaji Subhas Road, Kolkata - 700 001. 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 the Ministry of Petroleum & Natural Gas, Government of India. However, with effect from 15th October, 2001, in terms of a scheme of arrangement and reconstruction made under section 391-394 of the Companies Act, 1956 executed between IBP Co. Ltd. and Balmer Lawrie Investments Limited and their respective shareholders, IBP Co. Ltd. transferred entire 61.8% shares of BL to Balmer Lawrie Investments Limited. Thus, Balmer Lawrie Investments Limited (BLIL) is the present holding company of BL. As BLIL is a Govt. 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 Rs. 2842.89 crores during 2013-14 and Profit Before Tax of Rs. 219.62 crores. In comparison to previous financial year, the Profit After Tax decreased by 4%. 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:-

6.10.2 Location of manufacturing units/

Strategic Business Unit	**major establishment**
6.10.2.1 MANUFACTURING	
Industrial Packaging	
Barrels & Drums	Mumbai, Kolkata, Chennai, Asaoti, Chittoor, and Silvassa.
6.10.2.2 Greases & Lubes	
Greases & Lubes	Mumbai, Kolkata, Chennai and Silvassa
6.10.2.3 Performance Chemical	
Performance Chemicals	Chennai
6.10.2.4 SERVICE	
(a) Logistics Infrastructure	Kolkata, Mumbai & Chennai

(b) Tours &Travel	Kolkata, Mumbai, Delhi, Chennai, Bokaro,Bengaluru, Hyderabad, Thiruvananthapuram, Dehradun, Baroda, Ahmedabad, Lucknow, Bhubaneswar, Kanpur, Pune, Chandigarh, Visakhapatnam, Varanasi, Kochi, Goa, Guwahati & Port Blair
(c) Logistics Services	Delhi, Mumbai, Kolkata, Chennai, Bengaluru, Hyderabad, Thiruvananthapuram, Karur, Tuticorin, Lucknow, Ahmedabad, Visakhapatnam, Kochi, Pune, Coimbatore, Bhubaneswar, Gwalior, Ludhiana, Kanpur, Baroda and Mangalore

6.10.2.5 <u>Research & Development</u>

(a) Technology & Product Development (Relates to SBU: Industrial Packaging)	Kolkata
(b) Applications Research Laboratory (Relates to SBU:Greases& Lubricants)	Kolkata
(c) Product Development Centre (Relates to SBU: Performance Chemicals)	Chennai

6.10.3 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 EFFECIENCY PARAMETERS

Sl. No.	Item	Unit	2012-13 Actuals	2013-14 B.E.	2013-14 (RE)	2013-14 Actual	2014-15 B.E.
1.	Sales [including Excise Duty]	(Rs./Crores)	2761.85	2825.00	2900.00	2842.89	3160.00
2.	Cost of Sales	(Rs./Crores)	2538.33	2610.00	2720.00	2623.27	2955.00
3.	Cost of Sales as % of Sales	(%)	91.9	92.4	93.8	92.3	93.5
4.	Total Cost of Production/ Services & Other Activities	(Rs./Crores)	2500.24	2573.89	2680.18	2584.48	2911.51
5.	Total Sale value of Production/ Services & Other Activities	(Rs./Crores)	2759.06	2825.00	2900.00	2827.48	3160.00
6.	Value Added per Employee	(Rs./Lakhs)	38.08	36.64	36.92	39.80	38.48
7.	Total Value Added	(Rs./Crores)	557.80	586.16	581.48	569.54	634.99
8.	**FINANCIAL**						
	Ratio of Net Profit after Tax to Net Worth	(%)	22.51	18.02	14.88	19.11	15.30
	Ratio of Gross Margin (PBIDT) to Capital Employed	(%)	33.54	25.78	25.57	29.69	23.31
	PBT as % of Cap. Employed	(%)	30.92	23.19	22.62	26.79	20.33
	PAT as % of Cap. Employed	(%)	22.51	15.64	14.88	19.11	13.39
	Earnings per Share (#)	(Rs.)	57.11	50.88	41.54	54.97	47.37
	Net Worth//Eq. Share (#)	(Rs.)	253.68	282.40	279.20	287.59	309.59
	Debt Equity Ratio	(Ratio)	0.00:1	0.16:1	0.04:1	0.00:1	0.08:1

ANNEXURE-A

BALMER LAWRIE & CO. LTD.
FINANCIAL EFFECIENCY PARAMETERS

Sl. No.	Item	Unit	2012-13 Actuals	2013-14 B.E.	2013-14 (RE)	2013-14 Actual	2014-15 B.E.
9.	**PRODUCTIVITY (*)**						
	Input/Output Ratio	(Ratio)	1.25	1.27	1.25	1.24	1.25
	Cost of Input per Employee	(Rs./Lakhs)	150.53	139.52	146.93	159.91	152.73
	Value of Output per Employee	(Rs./Lakhs)	188.52	176.56	184.13	198.66	191.52
	Capital Output Ratio	(Ratio)	3.82	3.05	3.64	3.47	3.13
	Figures have been annualised wherever necessary.						
	Capital Employed denotes Net Fixed Assets + Working Capital + Investments + Deferred Revenue Expenditure						
10.	**CONTRIBUTION TO CENTRAL**						
	EXCHEQUER	(Rs./Crores)					
	Cess on Crude Oils		-	-	-	-	-
	Royalty		-	-	-	-	-
	Dividend		-	-	-	-	-
	Sales Tax		6.32	15.00	12.00	8.37	16.00
	Excise Duty		122.25	130.00	135.00	135.55	140.00
	Customs Duty		3.20	10.00	8.00	13.94	12.00
	Others, if any (Specify)						
	- Corporate Tax (Other than deferred Tax)		60.75	57.00	61.60	62.95	70.00
	- Others		23.06	30.00	25.00	31.99	32.00
			215.58	**242.00**	**241.60**	**252.81**	**270.00**
11.	**CONTRIBUTION TO STATE EXCHEQUER**	(Rs./Crores)					
	Sales Tax		38.50	45.00	40.00	33.09	48.00
	Others		1.63	5.00	2.00	2.27	7.00
			40.13	**50.00**	**42.00**	**35.35**	**55.00**

ANNEXURE-A

BALMER LAWRIE & CO. LTD.
FINANCIAL EFFECIENCY PARAMETERS

Sl. No.	Item	Unit	2012-13 Actuals	2013-14 B.E.	2013-14 (RE)	2013-14 Actual	2014-15 B.E.
12.	No. of Employees on Roll (As on 31st March)	(Nos.)	1465	1600	1575	1431	1650
13.	**TOTAL GROSS INTERNAL**						
	RESOURCES GENERATED	(Rs./Crores)					
	(Retained Profit + Depreciation and Write-offs) before Non Plan Capital Expenditure		137.77	105.00	91.21	116.24	108.65
14.	**NON-PLAN CAPITAL EXPENDITURE**	(Rs./Crores)					
	Total		0.42	0.50	0.25	0.02	0.50
	Funded by OIDB//FIs		-	-	-	-	-
	Funded by IR		0.42	0.50	0.25	0.02	0.50
15.	Net Internal Resources available for Plan	(Rs./Crores)	67.28	50.00	70.00	119.55	62.00
16.	Approved Plan Outlay	(Rs./Crores)	55.00	70.00	70.00	70.00	62.00
17.	Actual Plan Expenditure	(Rs./Crores)	67.28	0.00	0.00	119.55	0.00
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 the plan expenditure upto 31st March, 2014 amounts to Rs. 119.55 crores. Hence, we do not envisage any shortfall in plan expenditure for targets for the year 2013-14. Plan expenditure for 2013-14 (RE) and 2014-15 (BE) has				
19.	Profit before Tax (after Interest & Depreciation)	(Rs./Crores)	223.52	215.00	180.00	219.62	205.00
20.	Tax Provision	(Rs./Crores)	60.75	70.00	61.60	62.95	70.00

ANNEXURE-A

BALMER LAWRIE & CO. LTD.
FINANCIAL EFFECIENCY PARAMETERS

Sl. No.	Item	Unit	2012-13 Actuals	2013-14 B.E.	2013-14 (RE)	2013-14 Actual	2014-15 B.E.
21.	Profit after Tax	(Rs./Crores)	162.77	145.00	118.40	156.67	135.00

Consequent to the approval of the shareholders, vide the postal ballot, the Company has issued Bonus Shares in the proportion of three new equity shares for every four existing equity shares held. Accordingly, a sum of Rs.12.21 crores has been capitalised out of General Reserve and transferred to Share Capital Account on allotment of fully paid bonus shares on 25th May,2013. The Earnings per Share of all periods presented have been adjusted for Bonus issue of 3:4.

BIECCO LAWRIE LIMITED

6.11.1 Introduction

6.11.1 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 31.03.2011 were Rs.50 crores and Rs.42 crores respectively. Consequent 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 Rs. 32.76 crores into equity to enhance the equity of Biecco Lawrie Limited from the existing Rs. 42 crores to Rs. 74.76 crores.

ii) Reduction of equity capital from Rs. 74.76 crores to Rs. 15.16 crores by setting off accumulated losses to the extent of Rs. 59.60 crores as on 31.03.2007

6.11.2 Accordingly, the OIDB loan of Rs. 32.76 crores has been converted into equity capital of the company (w.e.f. 29.07.2011), and the authorized capital was enhanced from Rs. 50 Crores to Rs. 75 Crores. The company has now become a subsidiary of OIDB which was established by Govt. of India in the year 1975 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

6.11.3 Financial Institutions and general public hold the balance.

The company is having, at present, following business divisions;

i) Switchgear Division: Switchgear & Spares manufacturing and marketing.

ii) Electrical Repair Division: Repair of Electrical Rotating Machinery and

iii) Project Division: Electrical Turnkey Projects

iv) Petroleum Division: Undertakes production of lubricants and oil filling/ packing operations on behalf of IOC & HPCL

6.11.4 Physical Performance

During the year 2012-13 the company manufactured and sold 499 Nos. and 642 Nos. of Switchgear Panels respectively thus representing 36% of capacity utilization. Company has manufactured 473 Nos. Switchgear Panels during 2013-14. 955 Nos. of switchgear panels have been budgeted for 2014-15. However, this is subject to infusion of fund as per the restructuring plan of the company 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 presence of large number of players in the medium voltage segment. In the Electrical Repair division during 2012-13 turnover was Rs.734 lakhs and turnover in 2013-14 is Rs 589 lakhs(Provisional). The company has budgeted for 2014-15 Rs810 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 IISCO, NTPC and other subsidiaries of Coal India. This will help in increasing the turnover as well as strengthen its future customer base.In its project division business the company registered a turnover of Rs.1779 lakhs in 2013-14 and Provisional turnover for the year 2013-14 is Rs1434 lakhs. Rs10010 lakhs has been budgeted for the year 2014-15. 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.

6.11.5 Generation of Internal Resources

The company suffered a net loss of Rs 11.95 crores during 2012-13 and loss in 2013-14 is Rs 15.08 crores. For 2014-15 total loss will be around Rs3.70 crores.

6.11.6 Financial Performance

The highlight of the financial performance of the company is given in Annexure A.

6.11.7 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 2013-14. No such plan has been contemplated during 2014-15 also.

ANNEXURE-A

BIECCO LAWRIE LIMITED

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2012-13 (Actuals)	2013-14 (B.E.)	2013-14 Actual (Prov.) (Unaudited)	2014-15 (B.E.)	Remarks
1	2	3	4	5	6	7	8
1.	Sales(Excl. other income)	Rs/Crores	48.07	98.49	39.11	140.70	
2.	Cost of Sales	Rs/Crores	60.09	101.35	54.20	129.78	
3.	Cost of Sales as percentage of Sales	Percentage	125.01	102.90	138.57	92.24	
4.	Total Cost of Production	Rs/Crores	58.81	99.85	53.10	126.88	
5.	Total Sales value of Production (output)	Rs/Crores	44.33	#REF!	37.54	137.85	
6.	Total cost of production as percentage of total value of production	Percentage	133	#REF!	141	92	
7.	Value added per employee	Rs.	0	0	0	0	
7A.	Total value added	Rs/Crores	0.00	0.00	0.00	0.00	
8.	Ratio of Net Profit after tax to Net Worth		N.A	N.A	N.A	N.A	
9.	Ratio of Gross margin (Profit before tax) to Capital employed		0%	0%	0%	0%	
10.	Productivity						
	a) Input Output Ratio	Percentage	133	80	141	92	
	b) Cost of input per employee	Rs.	1787538	3220968	1740852	4499291	
	c) Value of output per employee	Rs.	1347416	#REF!	1230951	4888298	
	d) Capital output Ratio	Percentage	#DIV/0!	#REF!	#DIV/0!	#DIV/0!	

ANNEXURE-A

BIECCO LAWRIE LIMITED

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2012-13 (Actuals)	2013-14 (B.E.)	2013-14 Actual (Prov.) (Unaudited)	2013-14 (B.E.)	Remarks
1	2	3	4	5	6	7	8
11.	Total Salary paid	Rs/Crores					
	a) Officers		6.91	6.05	6.58	6.82	
	b) Workmen(Technical)		1.53	2.95	1.47	2.64	
	c) Workmen(Non-Technical)		7.65	4.35	7.15	6.05	
	d) Total		16.09	13.35	15.20	15.51	
	e) Overheads		1.22	1.82	1.80	1.79	
			17.31	15.17	17.00	17.30	
12.	Utilities consumed	Rs/Crores					
	a) Electricity		0.96	1.00	0.95	1.00	
	b) Fuel		0.24	0.28	0.26	0.28	
	c) Other Items		-	-	-	-	
	d) Total		#VALUE!	#VALUE!	#VALUE!	#VALUE!	
13.	a) Total Fixed Costs	Rs/Crores	0.00	0.00	0.00	0.00	
	b) Total variable Costs(Input)	Rs/Crores	58.81	99.85	53.10	126.88	
14	Maintenance and Repairs	Rs/Crores		1.15	0.88	1.15	
15.	Expenditure on Travelling	Rs/Crores		0.55	0.55	0.55	
16.	Expenditure on Entertainment	Rs/lakhs		0.80	0.85	0.80	
17.	Total overtime as percentage of wages bill		5	6	4	5	
18.	Contribution to Central Govt. Exchequer	Rs/Crores					
	a) Cess on Crude Oil		-	-	-	-	
	b) Royalty		-	-	-	-	
	c) Dividend		-	-	-	-	

ANNEXURE-A

BIECCO LAWRIE LIMITED

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2012-13 (Actuals)	2013-14 (B.E.)	2013-14 Actual (Prov.) (Unaudited)	2013-14 (B.E.)	Remarks
1	2	3	4	5	6	7	8
	d) Sales Tax		0.38	1.80	0.51	1.80	
	e) Excise Duty		2.37	1.25	1.20	1.25	
	f) Customs Duty			0.35	0.15	0.35	
	g) Other, if any(Specify)		0.18	0.17	0.18	0.17	
19.	Contribution to State Govt.	Rs/Crores					
	a) Sales Tax		0.17	0.66	0.60	0.66	
	b) Turnover Tax & Others		0.22				
20.	Number of Employees on Rolls as on	Nos.					
	a) Officers		72	70	70	66	
	b) Workmen(Technical)		217	205	200	186	
	c) Workmen(Non-Technical)		40	35	35	30	
	d) Total		329	310	305	282	
21.	Total Gross Internal Resources Generated:(Retained Profit + Depreciation others) (Specify)	Rs/Crores	(11.29)	(16.80)	(14.42)	(3.00)	
22.	Net Internal Resources available for plan	Rs/Crores	-	-	-	-	
23.	Approved Plan Outlay	Rs/Crores	8.00	7.00	7.00	6.00	
24.	Actual Plan Expenditure	Rs/Crores	0.00	7.00	0.00	6.00	
25.	Reasons for shortfall in plan Expenditure compared to approved outlay(reasons		-	-	-	-	

ANNEXURE-A

BIECCO LAWRIE LIMITED

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2012-13 (Actuals)	2013-14 (B.E.)	2013-14 Actual (Prov.) (Unaudited)	2013-14 (B.E.)	Remarks
1	2	3	4	5	6	7	8
	should be very brief)	Rs/Crores					
26A.	Foreign Exchange Budget						
	allotment(if any)	Rs/Crores					
	a) Materials/Equipment		0.60	0.40	0.15	0.40	
	b) Services			-	-	-	
	c) Others-Technical know-how		-	-	-	-	
			0.60	0.40	0.15	0.40	
B.	Foreign Exchange Utilisation						
	(actual release)	Rs/Crores					
	a) Materials/Equipment		0.40	0.40	0.15	0.40	
	b) Services		0	-	0.02	-	
	c) Others-Technical know-how		-	-	-	-	
			0.40	0.40	0.17	0.40	
C.	Foreign Exchange out-go						
	(actual payment)	Rs/Crores					
	a) Materials/Equipment		0.20	2.00	1.00	2.00	
	b) Services		0	-	0	-	
	c) Others-Technical know-how			-	-	-	
			0.20	2.00	1.00	2.00	
27.	Profit before Tax(after interest						
	and depreciation)	Rs/Crores	(12.02)	(17.48)	(15.09)	(3.70)	
28.	Tax Provision	Rs/Crores	-0.07	0	0	0	
29.	Profit after Tax	Rs/Crores	(11.95)	(17.48)	(15.09)	(3.70)	

ANNEXURE-A

BIECCO LAWRIE LIMITED

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2012-13 (Actuals)	2013-14 (B.E.)	2013-14 Actual (Prov.) (Unaudited)	2013-14 (B.E.)	Remarks
1	2	3	4	5	6	7	8
30.	Total value of Imports	Rs/Crores	0.20	2.00	1.00	2.00	
31.	Total value of procurement from indigenous resources	Rs/Crores	34.00	72.29	26.46	110.90	
32.	Inventories as the close of the year :						
	A. Raw Material inventory in terms of manday/ consumption Days		196	108	114	94	
	B. Value of Inventory of raw materials, stores & spares	Rs/Crores	7.32	5.22	4.08	5.94	
	C. Value of Inventory of Finished goods	Rs/Crores	6.38	4.23	4.35	5.18	
	D. Value of Inventory of Semi-finished goods	Rs/Crores	0.68	0.94	0.95	0.94	
	Value of Total Inventory (B+C+D)	Rs/Crores	14.38	10.39	9.38	12.06	
	E. Finished goods as percentage of net sales	Percentage	14	4	11	4	

MANGALORE REFINERY AND PETROCHEMICALS LIMITED (MRPL)

6.12 Introduction

6.12.1 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 Industrial 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 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 authorised and paid up capital (including preference Share Capital) of the company is Rs. 2000 crore and Rs. 1752.66 crore respectively.

6.12.2 Physical Performance

The highlights / salient features of physical perform ance are as under:

Particulars	**Unit**	**2012-13 Actuals**	**2013-14 Provisional**	**2014-15 Projected**
Crude Thruput	MMT	14.40	14.54	14.80
Distillate Yield	%	76.55	74.62	74.60
Gross Turnover	Rs/Crs	68834	75226	80995
Export in Quantitative term	MMT	6.84	6.73	5.02
Performance under MoU	Rating by DPE	Excellent	Yet to be assessed	—

The details of Production Targets / Achievements are as below:

Figures in MT

Particulars	2012-13		2013-14			**2014-15**
	RE	Actuals	**BE**	**RE**	Actuals	**BE**
Thruput	14526081	14402524	14500000	14258351	14546787	14800000
Production	13473311	13393817	13350000	13188809	13397201	13715000
Fuel & Loss	1052770	1008707	1150000	1069542	1149586	1265000

6.12.3 Budget Outlays

The details of the plan outlay/expenditure are as below:

Rs in Crores

2012-13			2013-14			2014-15
BE	RE	Actuals	BE	RE	Actuals	BE
6817.26	2,847.47	2,111.55	2,524.48	1,542.84	1448.72	1,300.15

6.12.4 On-going Schemes

6.12.4.1 Phase-III Refinery Upgradation & Expansion Project: The implementation of refinery upgradation cum expansion (Phase-III) project costing Rs.13,964 crores including Poly-propylene unit is in progress. With commissioning of CDU/VDU phase-III way back in March, 2012, the refining capacity has reached 15 MMT per annum. The upgradation cum expansion project, upon completion, will enable the Company have the following benefits:

- Increase in the distillate yield and operational flexibility to eliminate Black Oil (FO & Bitumen) having low price realization.
- To meet Euro-III/Euro-IV norms for HSD & MS production.
- Option to process more sour, heavy and high TAN crude which are having price advantage.
- Supplement secondary processing facilities of existing refinery.
- Production of Poly-propylene (450 TMT) to add further value to propylene.

Major units being set up are Crude Distillation / Vacuum Distillation Unit, Petro Fluidized Catalytic Cracking Unit, Delayed Coker Unit, Diesel Hydro Treating Unit, Polypropylene Unit, Hydrogen Generation Unit, Cocker Heavy Gas Oil Hydrotreating Unit, Sulphur Recovery Unit alongwith corresponding Off-site facilities and utilities including a dedicated captive power plant (CPP).

Processing units viz CDU-VDU, HGU, DHDT, DCU & one train of SRU have since been commissioned and are operational. Mechanical completion of process units like CHT & PFCCU and associated facilities has also been achieved. Mechanical completion of remaining facilities as also commissioning of mechanically completed units alongwith completion of CPP and Polypropylene unit is expected to be progressively achieved by Sept, 2014.

6.12.4.2 Single Point Mooring Facility (SPM): The Single Point Mooring facility established with an estimated cost of Rs.1,044 crores has been commissioned and is in operation. This facility enables the Company import crude through Suez Max crude carriers which will economise the freight to a certain extent till such time facility to store larger crude volumes is completed by ISPRL. This facility

shall also enable the Company source cheaper crude from West African, Venezuelan & Mexican markets.

6.12.4.3 Physical Progress of On-going Schemes upto 2013-14 (as on March-2014)

Project Particulars	Scheduled Progress	ActualProgress
Phase-III Refinery Expansion & Upgradation Project	100 %	99.62 %
Poly-Propylene Unit	100%	94.7%

6.12.4.4 Sources of Funds for Project (Plan Expenditure)

The plan expenditure for the year 2012-13 and 2013-14 has been met from internal resources and long term loans taken from OIDB & ONGC and external commercial borrowing (ECB). The outlay for remaining period of project completion will be met from unutilized ECB drawals and to a small extent from internal accruals to maintain the debt equity ratio of 2:1.

6.12.5 Profitability

(4) Profitability

(a) Profit Before Tax Rs in Crores

	2012-13 Actuals	2013-14 (RE) Anticipated	2013-14 Actuals	2014-15 (BE) Projected
Profit/ (Loss) before Tax	(476.85)	318.28	409.69	427.95

(b) Profit After Tax **Rs in Crores**

	2012-13 Actual	2013-14 (RE) Anticipated	2013-14 Actuals	2014-15 (BE) Projected
Profit/ (Loss) after Tax	(756.91)	210.09	601.18	282.49

6.12.6 Gender Budgeting

6.12.6.1 Statutory Obligations

Women employees are given equal opportunities in work place. Benefits like maternity benefit, nursing break facilities, separate rest room etc specially meant for women employees are also provided apart from other benefits applicable to employees. As provided for under the Law, Sexual Harassment Committee is in place.

6.12.6.2 Training and Development

Women employees are exposed to exclusive training programmes on Gender Sensitivity, Personality Development, Leadership Development, Effective Communication etc in addition to job related trainings. Health check-ups are also done by Company's hospital, as done for other employees. Participation by women employees in batches in programmes conducted by WIPS (Women in Public Sector) is ensured as well.

6.12.6.3 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.

6.12.6.4 Development Programmes under CSR

Skill development training programmes for poor & unemployed women are also planned to be held during 2014-15 under Company's corporate social development scheme.

ANNEXURE-A

Mangalore Refinery & Petrochemicals Limited

Financial Efficiency Parameters

Sl. No.	Details	Unit	2012-13 Actual	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE
1	Sales (Net of Excise Duty)	Rs.Crore	66,761.01	66,144.45	71,143.20	72,253.54	76,117.58
2	Cost of Sales	Rs.Crore	65,867.30	64,949.56	69,810.71	71,112.34	74,394.38
3	Cost of Sales as percentage of Sales	%	99%	98%	98%	98%	98%
4	Total Cost of Production	Rs.Crore	65,775.98	64,809.93	69,665.99	70,977.89	74,251.04
5	Total Sale Value of Production	Rs.Crore	66,739.21	66,144.45	71,143.20	72,233.57	76,117.58
6	Cost of Production as percentage of Sale value of production	%	99%	98%	98%	98%	98%
7	Total Value added	Rs.Crore	871.91	1,194.89	1,332.49	1,121.24	1,723.20
8	Value added per employee	Rs.Crore	0.54	0.69	0.81	0.69	0.99
9	Ratio of Net Profit After Tax to Net Worth	%	-11.70%	-3.77%	3.15%	11.34%	4.06%
10	Ratio of Gross Margin to Capital employed	%	6.57%	7.72%	16.30%	22.13%	22.93%
11	Contribution to Central Govt. Exchequer						
	(a) Cess/Excise Duty/Service Tax	Rs.Crore	3,003.07	4,117.92	3,347.29	3,347.29	4,877.98
	(b) Royalty	Rs.Crore	0.00	0.00	0.00	0.00	0.00
	(c) Customs Duty	Rs.Crore	65.37	74.67	68.81	68.81	71.76
	(d) Corporate tax, FBT/W TAX	Rs.Crore	112.63	0.00	137.16	137.16	145.46
	(e) Tax on Foreign Companies A/c	Rs.Crore	0.00	0.00	0.00	0.00	0.00
	(f) Dividend	Rs.Crore	0.00	0.00	0.00	0.00	0.00
	(g) Tax on Dividend	Rs.Crore	28.43	0.00	0.00	0.00	0.00
	Sub-total (11)	Rs.Crore	3,209.50	4,192.59	3,553.26	3,553.26	5,095.20
12	Contribution to State Government Exchequer						
	(a) Sales Tax including turnover tax, RST, CST & VAT	Rs.Crore	330.50	316.90	399.80	399.80	421.18

ANNEXURE-A

Mangalore Refinery & Petrochemicals Limited

Financial Efficiency Parameters

Sl. No.	Details	Unit	2012-13 Actual	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE
	(b) Royalty	Rs.Crore	0.00	0.00	0.00	0.00	0.00
	(c) Octroi/BPT Duties & Entry Tax	Rs.Crore	134.18	127.56	164.99	164.99	172.06
	Sub-Total (12)	Rs.Crore	464.68	444.46	564.79	564.79	593.25
12A	Total Contribution to Central/State Exchequer (11+12)	Rs.Crore	3,674.18	4,637.05	4,118.05	4,118.05	5,688.44
13	Number of Employees on roll		1,625	1,740	1,654	1,629	1,741
14	Total Manpower Cost	Rs.Crore	188.59	275.03	247.87	215.47	301.12
15	Retained Profit	Rs.Crore	(756.91)	(267.12)	210.10	601.18	282.49
16	Internal Resources Generated	Rs.Crore	128.69	642.07	996.99	1,043.54	903.95
17	Net Internal Resources available for plan	Rs.Crore	1,245.79	1,432.92	103.50	8,223.89	2,056.19
18	External Resources - ECB/Supp. Credit	Rs.Crore	2,471.65	1,425.00	3,627.30	3,897.20	0.00
19	Gross Resources available for Plan	Rs.Crore	3,717.44	2,857.92	3,730.80	12,121.09	2,056.19
20	Approved Plan outlay	Rs.Crore	2,111.55	1,916.44	1,542.84	1,448.72	1,300.15
21	Foreign exchange outgo						
	(a) Goods & Services	Rs.Crore	55,970.81	52,287.22	98,687.85	65,565.70	62,359.20
	(b) Interest	Rs.Crore	0.00	0.00	0.00	111.83	0.00
	Sub-total (19)	Rs.Crore	55,970.81	52,287.22	98,687.85	65,677.53	62,359.20
22	Foreign exchange earnings	Rs.Crore	32,179.85	23,478.74	53,819.56	33,952.38	27,826.86
23	Profit/(Loss) Before Tax (after Interest & Depreciation)	Rs.Crore	(476.48)	(267.12)	318.28	409.70	427.95
24	Provision for Tax	Rs.Crore	(0.76)	0.00	108.18	72.57	145.46
24A	Deferred Tax	Rs.Crore	281.19	0.00	0.00	(264.06)	0.00
25	Profit after Tax	Rs.Crore	(756.91)	(267.12)	210.10	601.18	282.49

ANNEXURE-B

Mangalore Refinery & Petrochemicals Limited

Financial Efficiency Parameters Part -1 (Retained Profit / Surplus)

Sl. No.	Details	2012-13 Actual	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE
1	**RECEIPTS**					
	(i) Net Sales	66,761.01	66,144.45	71,143.20	72,253.54	76,117.58
	(ii) Other Income	30.50	24.18	8.82	5.83	8.37
	(iii) Interest Receipts	90.56	81.99	73.54	308.58	56.81
	Sub Total (1)	66,882.07	66,250.63	71,225.55	72,567.95	76,182.75
2	**Operating Cost**					
	(i) Raw Material Cost	65,328.69	64,119.06	69,075.07	70,515.25	73,538.83
	(ii) Salaries & Wages	188.59	275.03	247.87	199.31	301.12
	(iii) Bonus	0.00	0.00	0.00	16.16	0.00
	(iv) Maintenance, Utilities	91.48	196.33	257.36	152.49	305.92
	(v) Selling & Dist. Expenses	91.33	139.63	144.72	134.45	143.35
	(vi) ED On closing Stock	21.80	0.00	0.00	19.96	0.00
	(vii) Other Cost *	703.70	219.51	85.68	92.77	105.18
	Sub Total (2)	66,425.59	64,949.56	69,810.71	71,130.40	74,394.38
3	Accretion (+)/Decretion (-) to Stocks	0.00	0.00	0.00	0.00	0.00
4	DEPRECIATION & WRITE-OFFS	604.41	909.19	786.89	706.42	621.46

ANNEXURE-B

Mangalore Refinery & Petrochemicals Limited

Financial Efficiency Parameters Part -1 (Retained Profit / Surplus)

Sl. No.	Details	2012-13 Actual	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE
5	INTEREST PAYMENT					
	(i) Central Govt.	0.00	0.00	0.00	0.00	0.00
	(ii) Others	328.55	659.00	309.67	321.44	738.96
	Sub Total (5)	328.55	659.00	309.67	321.44	738.96
6	Profit/(Loss) Before Tax	(476.48)	(267.12)	318.28	409.70	427.95
8	Provision for Corporate Tax- Current Tax	(0.76)	0.00	108.18	72.57	145.46
8a	Defered Tax Liability	281.19	0.00	0.00	(264.06)	0.00
9	Profit After Tax	(756.91)	(267.12)	210.10	601.18	282.49
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	(756.91)	(267.12)	210.10	601.18	282.49

ANNEXURE-C

Mangalore Refinery & Petrochemicals Limited

Financial Efficiency Parameters Part -2 Generated Internal and Extra Budgetary Resources for Plan Schemes

Sl. No.	Details	Unit	2012-13 Actual	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE
1	RETAINED PROFIT/SURPLUS FROM PART-1		(756.91)	(267.12)	210.10	601.18	282.49
2	ADD: (a) Depreciation & Write Offs		604.41	909.19	786.89	706.42	621.46
	(b) Defered Tax		281.19	0.00	0.00	(264.06)	0.00
	(c) Sale of Investment		22.69	0.00	0.00	0.00	0.00
3	DEDUCT						
	(i) Loan Repay Govt.India		0.00	0.00	0.00	0.00	0.00
	(ii) Loan Repay Others		360.00	552.86	631.43	631.43	885.72
	(a) Total Loan Repayments		360.00	552.86	631.43	631.43	885.72
	(b) Net Increase/Decrease in Working Capital		751.98	200.00	1,747.95	(6,248.28)	0.00
	(c) Non-Plan Capital Requirement		28.31	150.00	120.00	42.39	150.00
	(d) Amount withdrawn from Reserve		0.00	0.00	0.00	0.00	0.00
	Subtotal (3)		1,140.29	902.86	2,499.38	(5,574.46)	1,035.72
4	Adjusted internal Resources available for Plan schemes		(988.92)	(260.79)	(1,502.39)	6,618.00	(131.77)
5	Carry forward surplus available from pervious year		2,234.71	1,693.71	1,605.89	1,605.89	2,187.96
6	Total Internal Resources (4+5)		1,245.79	1,432.92	103.50	8,223.89	2,056.19

ANNEXURE-C

Mangalore Refinery & Petrochemicals Limited

Financial Efficiency Parameters Part -2 Generated Internal and Extra Budgetary Resources for Plan Schemes

Sl. No.	Details	Unit	2012-13 Actual	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE
7	EXTRA-BUDGETARY RESOURCES						
	(a) Other Loans - ONGC		700.00	1,425.00	1,500.00	1,500.00	0.00
	(b) Indian Loans (OIDB)		400.00	0.00	0.00	300.00	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		1,371.65	0.00	2,127.30	2,097.20	0.00
	(e) Cash credit (SBI)		0.00	0.00	0.00	0.00	0.00
	Subtotal (7)		2,471.65	1,425.00	3,627.30	3,897.20	0.00
8	Total Internal & External Budgetary Resources (6+7)		3,717.44	2,857.92	3,730.80	12,121.09	2,056.19
9	Plan Outlay		2,111.55	1,916.44	1,542.84	1,448.72	1,300.15
10	Surplus / Deficit for the Year ##		1,605.89	941.48	2,187.96	10,672.37	756.04

Note - The Surplus for the year (10,672.37 crores) represents overdue payment to be made to NIOC Iran to the extent of Rs. 7,914.20 Crores, the plan expenditure to be spent in 2014-15 to the extent of Rs. 1,394.15 Crore and the remaining amount towards meeting working capital requirements.

ENGINEERS INDIA LIMITED (EIL)

6.13 Introduction

6.13.1 Engineers India Limited (EIL) is a leading design engineering and project management consultancy organisation setup in 1965 with its headquarter situated in New Delhi. The Government of India holds 69.37% 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 SdnBhd for project execution services and the other in India - Certification Engineers International Ltd which provides certification and inspection services.

6.13.2 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.

6.13.3 Financial Performance

The details of Financial Performance are given in Annexure for the financial years 2012-13 and 2013-14 along with targets for 2014-15.

6.13.4 Gender Budgeting

6.13.4.1 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 women-oriented activities was Rs. 5.25 lakhs for 2013-14, while it was Rs 3 lakhs in the previous year 2012-13. For 2014-15, the budgetary allocation to the Women's Forum is Rs 9.5 lakhs.

6.13.4.2 Statutory Obligations

The Women Forum is authorized as the Gender Budgeting Cell and presently looking after overall welfare of women employees within the organization.

6.13.4.3 Training and Development

During 2013-14, woman employees participated in both in-house and external training programmes aggregating to 1014 training days. Of these 839 training days were spent on in-house training programmes which comprised of soft skills training like Change is Good, Communication for Leadership Roles, Innovation etc. and domain specific training programs. And 175 training days were utilised by women employees for external training programmes include nominations for technical and management conferences/seminars. Similarly, during the preceding financial year, 2012-13, of the total 656 training days, 574 training days were towards in-house training and 82 training days were towards external training programmes. For the year 2014-15, two programs on Women Development, a program on Women Day and 96 Soft-skill/Behavioural Training Programs for participation by women employees have been proposed besides external training program nominations.

6.13.4.4 Percentage of Women Employees

Women employees comprise 12.18 per cent of the total strength of the company.

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2012-13 Actuals	2013-14 BE	2013-14 RE	2013-14 Actuals	2014-15 B.E.	Remarks
1	2	3	4	5	6	7	8	9
1.	SALES	Rs./Cr.	2506	1994	3000	1824	2000	
2.	COST OF SALES	Rs./Cr.	1931	1517	2454	1462	1700	
3.	COST OF SALES AS % OF SALES	%	77%	76%	82%	80%	85%	
4.	TOTAL COST OF PRODUCTION	Rs./Cr.	—	—	—	—	—	
5.	TOTAL SALE VALUE OF PRODUCTION	Rs./Cr.	—	—	—	—	—	
6.	TOTAL COST OF PRODUCTION AS % OF TOTAL VALUE OF PRODUCTION	%	—	—	—	—	—	
7.	VALUE ADDED	Rs./Cr.	1390	1137	1471	1199	1250	

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2012-13 Actuals	2013-14 BE	2013-14 RE	2013-14 Actuals	2014-15 B.E.	Remarks
1	2	3	4	5	6	7	8	9
7A.	VALUE ADDED PER EMPLOYEE	Rs./Cr.	0.41	0.36	0.41	0.36	0.37	
8.	RATIO OF NET PROFIT AFTER TAX TO NET WORTH	%	28%	39%	22%	19%	15%	
9.	RATIO OF GROSS MARGIN (PROFIT BEFORE TAX +DEP.TO CAPITAL EMPLOYED)	%	26%	60%	23%	15%	12%	
10.	PRODUCTIVITY:							
a)	INPUT OUTPUT RATIO			NOT APPLICABLE				
b)	COST OF INPUT PER EMP.							
c)	VALUE OF OUTPUT PER EMP.							
11.	TOTAL SALARY PAID:	RS./CR.	577	487	644	598	656	

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2012-13 Actuals	2013-14 BE	2013-14 RE	2013-14 Actuals	2014-15 B.E.	Remarks
1	2	3	4	5	6	7	8	9
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	RS./ CR.	23	15	35	24	35	
15.	EXPENDITURE ON TRAVELLING	RS./ CR.	65	47	70	69	78	
16.	EXPENDITURE ON ENTERTAINMENT	RS./ CR.	2	2	2	2	2	

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2012-13 Actuals	2013-14 BE	2013-14 RE	2013-14 Actuals	2014-15 B.E.	Remarks
1	2	3	4	5	6	7	8	9
17.	TOTAL OVERTIME AS % OF WAGE BILL		% Insignificant Below 0.5%					
18.	CONTRIBUTION TO CENTRAL GOVT. EXCHEQUER	RS./ CR.						
a)	CESS ON CRUDE OIL		—	—	—	—	—	
b)	ROYALTY		—	—	—	—	—	
c)	DIVIDEND		163	538	163	—	140	
d)	TAX ON (C) ABOVE		33	101	33	—	33	
e)	SALES TAX		—	—	—	—	—	
f)	EXCISE DUTY		—	—	—	—	—	
g)	CUSTOM DUTY (CASH BASIS)		—	0.23	—	—	—	
h)	SERVICE TAX (CASH BASIS)		161	129	—	109	90	
i)	OTHERS(CORPORATE TAX)		262	225	241	218	168	

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2012-13 Actuals	2013-14 BE	2013-14 RE	2013-14 Actuals	2014-15 B.E.	Remarks
1	2	3	4	5	6	7	8	9
19.	CONTRIBUTION TO							
	STATE GOVT.:	RS./ CR.						
a)	SALES TAX (INCL. VAT) (Cash basis)		5.40	5.15	—	0.4	—	
b)	OTHERS		—	—	—	—	—	
20.	CLOSING NUMBER OF EMPLOYEES							
	ON ROLL AS ON:	NOs.	3379	3300	3550	3276	3350	
	CONTRACT EMPLOYEES	NOs.	-	1		—	—	
21.	TOTAL GROSS INTERNAL RESOURCES GENERATED	RS./ CR.	404	314	335	239	166	
22.	NET INTERNAL RESOURCES AVAILABLE FOR PLAN	RS./ CR.						
			EIL has been exempted from fomulation of Plan outlays by planning commission under XIth five year plan.					EIL has been exempted from formulation of Plan Outlays by planning commisssion
23.	APPROVED PLAN OUTLAY/PROPOSED TARGET	RS./ CR.						

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2012-13 Actuals	2013-14 BE	2013-14 RE	2013-14 Actuals	2014-15 B.E.	Remarks
1	2	3	4	5	6	7	8	9
24.	ACTUAL PLAN EXPENDITURE	RS./ CR.	—	—	—	—	—	
25.	REASONS FOR SHORT FALL IN PLAN EXPENDITURE COMPARED TO APPROVED OUTLAY		—	—	—	—		
26.	FOREIGN EXCHANGE							
A.	BUDGET ALLOTMENT							
a)	SUBCONTRACT / MATERIAL	RS./	—	—	—	—	—	
b)	TECHNICAL KNOW-HOW	CR.	—	—	—	—		
c)	OTHERS(ROYALTY,FOREIGN BOOKS,TRAVELLING TRANSFER OF FUNDS, ETC.)	TRV.	—	—	—	—	—	
	TOTAL		—	—	—	—	—	
26.	FOREIGN EXCHANGE							
B.	UTILIZATION(ACTUAL RELEASE)							
a)	SUBCONTRACT / MATERIAL	RS./	288	140	—	83	—	
b)	TECHNICAL KNOW-HOW	CR.	3	27	—	4	—	
c)	OTHERS(ROYALTY,FOREIGN BOOKS,TRAVELLING TRANSFER OF FUNDS, ETC.)	TRV.	26	13	—	34	—	

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2012-13 Actuals	2013-14 BE	2013-14 RE	2013-14 Actuals	2014-15 B.E.	Remarks
1	2	3	4	5	6	7	8	9
	TOTAL		318	179	—	121	—	
26.	FOREIGN EXCHANGE							
C.	ACTUAL PAYMENT							
a)	SUBCONTRACT / MATERIAL	RS./ CR.	288	140	—	83	—	
b)	TECHNICAL KNOW-HOW		3	27	—	4	—	
c)	OTHERS(ROYALTY,FOREIGN TRV. BOOKS,TRAVELLING TRANSFER OF FUNDS, ETC.)		26	13	—	34	—	
	TOTAL		318	179	—	121	—	
27.	PROFIT BEFORE TAX (AFTER INTEREST DEPRECIATION)	RS./ CR.	891	660	791	698	551	
28.	TAX PROVISION		263	225	241	218	168	
29.	PROFIT AFTER TAX		629	436	550	480	383	
30.	TOTAL VALUE OF IMPORTS		—	—	—	—	—	

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2012-13 Actuals	2013-14 BE	2013-14 RE	2013-14 Actuals	2014-15 B.E.	Remarks
1	2	3	4	5	6	7	8	9
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.

OIL INDUSTRY DEVELOPMENT BOARD (OIDB)

6.14.1 Objectives of the Board

The Oil Industry Development Board was established on 13th January, 1975 under the Oil Industry (Development) Act, 1974 to provide financial and other assistance for development of Oil Industry. The functions of the Board, as defined in Section 6 of the Act, involve rendering financial assistance including loans and grants to the promotion of all such activities as are conducive to the development of the Oil Industry.

6.14.2 Organizational Setup

The Board under the Chairmanship of Secretary, MOP&NG consists of (i) Not more than 3 members representing Ministries dealing with Petroleum & Chemicals, (ii) Two members representing Ministry of Finance, (iii) Not more than five members representing oil PSUs, (iv) One member to represent labour employed in oil industry & (v) One expert having special knowledge or experience of Oil Industry. The Secretariat of the Board is headed by Secretary, OIDB who is ex-officio Member Secretary to the OID Board.

6.14.3 Resources of the Board

The funds required for various activities, envisaged under the Act, are made available by the Central Government after due appropriation by Parliament from the proceeds of cess levied and collected on indigenous crude oil. So far OIDB has received an amount of Rs.902.40 crore only. This amount together with internal receipts generated as interest income on loans given to various oil sector companies and short term investment of surplus funds has accumulated to Rs.10,727 crore as on 31st March, 2013.

6.14.4 Deployment of Funds

During 2013-14, OIDB has extended financial assistance as loan to IOC, GAIL, MRPL, BCPL, HPCL, NRL & GGL amounting to Rs.2487 crore and Grants to regular grantee institutions viz. DGH, PCRA, CHT, OISD and PPAC besides Rajiv Gandhi Institute of Petroleum Technology (RGIPT) for R&D activities amounting to Rs.151 crore. The OIDB has also been entrusted with the construction of Strategic Storage for crude oil through Indian Strategic Petroleum Reserves Limited (ISPRL), a wholly owned subsidiary of OIDB. During 2013-14, an amount of Rs.547 crore was released to ISPRL towards advance against equity.

6.14.5 Budget Outlays of Oil Industry Development Board

Rs. in crore

2012-13			2013-14		2014-15
BE	RE	Actuals	BE	RE	BE
4180.29	4152.00	3619.26	3080.97	3571.16	2775.84

6.14.6 Profitability

During the financial year 2014-15, Oil Industry Development Board revenue generation is estimated to Rs.673 crore (approx.). No profit after tax (PAT) is anticipated during the year.

Table showing comparison of revenue generated and profit earned and estimated revenue receipt during 2014-15 is as under:

Rs./crore approx.

Particulars	2012-13actual	2013-14 *Provisional	2014-15Estimated
Revenue generation	704.32	673.82	673
Profit before tax	386.93	510.45	-
Profit after tax	267.37	352.72	-

*Accounts for 2013-14 are under finalization.

OIL INDUSTRY SAFETY DIRECTORATE (OISD)

6.15 Introduction

6.15.1 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 at least two Chief Executives from private / JV companies, on rotation basis as members. In the Safety Council for the next two years i.e. 2014-16, is having representation from five Chief Executives of Private/JV Oil companies. ED-OISD acts as member secretary to the 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. Our goal is to achieve Nil accident in oil Installations in co-ordination with industry members both public and private sector.

6.15.2 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 and Liquefied Natural Gas Terminals under PSU/ Pvt./JV

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.

6.15.3 Standardization

6.15.3.1 OISD formulates and standardize procedures and guidelines in the areas of design, operation and maintenance as also the creation of new assets with a view to achieve the highest safety standards in a cost effective manner. These Standards / Guidelines / Recommended Practices for the Oil & Gas sector are developed thru a participative process involving all the stakeholders including the public at large.

6.15.3.2 The organization has so far developed 113 technical safety standards for the Oil and Gas sector, drawing knowledge from international standards and adapting them in Indian conditions by leveraging the experience of the constituents. These standards cover inbuilt design safety, best operating practices and expertise in the field of process, production & operation, petroleum transportation, asset integrity incorporating latest technological developments. Some of our standards have been included in “The Petroleum Rules” and the “Gas Cylinder Rules”.

6.15.3.3 During the year 2013-14, OISD has formulated two numbers of New Standards and revised/amended 05 Numbers of the existing standards. Currently, five numbers of New Standards including a comprehensive standard for POL installations and same number of revised/amended standards of OISD are in advance stage of their formulation. These standards shall be put up for the approval of the Safety Council Meeting in 2014.

6.15.4 Safety Audits

6.15.4.1 OISD carries out safety audits of Oil & Gas installations on regular basis. Such audits include External safety Audits as well as Surprize Safety Audits of Installations. Critical examinations of all the components of the safety management system viz. Management policy, management attitude towards safety, safety training, review of plant layouts, operating/ inspection/maintenance procedures, emergency preparedness plans, usage of personal protective equipment, fire/accident records, fire protection etc, are integral part of these audits.

6.15.4.2 Further, OISD also carry out Pre-commissioning safety Inspections/audits of new projects in Oil and Gas industry for ensuring safe and smooth commissioning of these new / revamped units.

6.15.4.3 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 at local level i.e. with the 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.

6.15.4.4 During the process of audits, in addition to ensuring compliance to various OISD Standards, the multidisciplinary audit team with representation of experienced personnel from the Oil & Gas Sector, also shares the best practices for overall enhancement of Safety of the Installation.

6.15.4.5 2012-13:

During the year, Safety Audits of 17 nos. refineries and gas processing plants, 62 nos. marketing locations (POL terminal/Depot, LPG Plants), 64 nos. onland E&P installations, 09 nos. offshore E&P installations and 2336 KMS of cross country pipeline were completed. Pre-commissioning Safety Audits in 5 nos. refinery locations, 17 nos. marketing installations and 1607 KMS of cross country pipelines were completed during the year.

6.15.4.6 2013-14:

During the year, Safety Audits of 19 nos. refineries and gas processing plants, 77 nos. marketing locations (POL terminal/Depot, LPG Plants), 69 nos. onland E&P installations, 09 nos. offshore E&P installations and 4200 KMs of cross country pipeline were completed. Pre-commissioning Safety Audits in 23 nos. refinery locations, 23 nos. marketing installations and 115 KMs of cross country pipelines were completed during the year.

6.15.5 Safety Performance Evaluation of Industry

6.15.5.1 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 2011-12 had been handed over to the recipients on 19th July, 2013 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) Oil Marketing Companies (POL Marketing Organizations; LPG Marketing Organizations)

(v) Most consistent safety performer (Oil & Gas Assets (Onshore), Refinery, Oil Marketing company)

(vi) Individual's Contribution to Safety

(vii) Near Miss Reporting - Best Organization

6.15.6 Safety in Offshore Operation:

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. As part of its regulatory functions, OISD accords consent for operation of offshore installations. During the Year 2012-13, OISD accorded consent for operation to 33 nos. Offshore installations; and during the Year 2013-14, OISD accorded consent for operation to 76 Offshore installations.

6.15.7 Training Program / Conferences

Technical conference/Workshops covering entire oil industry are conducted by OISD to discuss latest technological developments, sharing of experiences etc.

6.15.7.1 2012-13:

(i) Seminar on "Safety in Oil Installations – Drilling to Dispensing" was organized jointly with Petrofed on 27th September 2012.

(ii) Seminar on "Enhancing Safety Culture thru Inspired Leadership" was organised in Kolkata during 14th -15th Feb 2013.

6.15.7.2 2013-14:

(i) Conference on "Well Integrity" was organized during 25th – 26th November 2013 at New Delhi.

(ii) International conference on "Occupational & Environmental Health" held during 13th – 14th December, 2013 at New Delhi.

(iii) Seminar on "Process Safety in Marketing Operations" on 16th January, 2014 at New Delhi.

6.15.8 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.

6.15.8.1 2012-13

During the year following major incidents were investigated by OISD:

1. Fatal incident at ONGC WIN platform on 24.05.2012.
2. Flash fire at IOCL's Jaipur LPG bottling plant on 28.05.2012
3. Fatal incident at IOCL's Guwahati POL on 13.07.2012
4. Fatal incident at IOCL's Mathura refinery on 23.07.2012
5. LPG leakage at IOCL's Kochi bottling plant on 10.09.2012
6. Fatal incident and fire at IOCL Haldia on 28.09.2012
7. Fire incident at ONGC's GGS Jorahat Assam on 28.09.2012
8. Oil Spill incident at ONGC's Cauvery asset on 02.11.2012
9. Fatal incident at IOCL Barauni refinery on 14.11.2012
10. Fatal incident at IOCL'S Bongaigaon Refinery on 14.11.2012
11. Inspection of IGI Airport's adjacent area being used as dumping ground of inflammable material by local population on 03.12.12
12. Fire incident at IOCL's Pipeline at Dabsar on 04.12.2012
13. Fatality at IOCL's Hazira, Gujarat on 05.01.2013
14. Fatal incident at ONGC's GGS-III Geleky Assam on 10.01.2013
15. Fatal incident at ONGC's Drilling Rig CW-2 Ahmedabad on 08.03.2013

6.15.8.2 2013-14

During the year following major incidents were investigated by OISD:

1. Fire incident at HPCL VisakhReinery on 16.05.2013
2. Fire incident at IOCL's Vadinar pump station on 16.06.2013
3. Fatal incident at OIL's Jorajan OCS on 11.06.2013
4. Fatality at IOCL's Gujarat Refinery on 16.07.2013
5. Fatality at HPCL's Visakh Refinery on 23.08.2013
6. Fatal incident at CAIRN's Blocks at Barmer on 24.08.2013
7. Oil spillage due to damage in GAIL, Reliance, GSPC & ONGC's pipelines by sudden release of water from SardarSarovar canal on 25.08.2013
8. NG leakage at Reliance's pipeline at Dhanturia on 25.09.2013
9. Fatality at IOCL's Panipat Refinery on 01.10.2013
10. Oil leakage at ONGC's Uran GPP on 06.10.2013
11. Fatality at IOCL's Mathura Refinery on 17.10.2013
12. Crude oil leakage at IOCL's Rewari pump station on 25.01.2014
13. Fire incident at IOCL's Vadinar crude oil tanks on 27.02.2014
14. Crude oil leakage at IOCL's Beawar pump station on 12.03.2014

6.15.9 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 programme.

6.15.10 Transfer of work from PESO to OISD to empower OISD with statutory status

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 is at very advanced stage. An Organizational Development (OD) Study in this regard has already been carried out by a reputed Consultant M/s Deloitte. The report of the study has been submitted and accepted by MoP&NG. Subsequently the findings have also been shared and accepted by the Industry.

Activities with regard to conferring statutory status on OISD for regulating the Safety in the Oil & Gas Industry in India are also in progress.

6.15.11 ISO 9001:2008 Certification

OISD has achieved the distinction of being the first ISO 9001:2008 Certified Organization amongst all the OIDB grantee Organizations. Already established systems and procedures of OISD have been validated through a Quality Management System certification by M/s DNV on 21st Dec, 2012. M/s DNV re-validated the QMS certification of OISD by surveillance audit in Dec, 2013.

6.15.12 Collaboration with CCPS, AiChE

OISD has entered into a MoU with Centre for Chemical Process Safety (CCPS), AIChE, USA for technical collaboration in the area of Process Safety Management of Chemical Process Plants on 14th March, 2013 – an event which got editorial mention in the prestigious "Hydrocarbon Processing" Journal. A follow up meeting was held in July 2013 to take forward the collaborative efforts in mutually identified areas.

6.15.13 Collaboration with American Petroleum Institute (API)

With a view to enhance Process Safety in Oil & Gas Installations, a formal discussion was held between representatives of OISD and API at OISD's Noida office on 22nd November, 2013. Deliberations also focused on issues pertaining to environmental matters. Both the sides agreed to sign a Memorandum of Understanding to collaborate in several areas to achieve the common objective of achieving NIL incidents. The proposed MoU between API & OISD would broadly cover the following areas of mutual interest:

- To participate in standard making process,
- To share data base & provide clarifications on technical matters,
- To conduct conferences for enhancing safety in Oil & Gas Industry,
- To share knowledge and experience for capability built-up etc.

6.15.14 Budget Outlays

OISD is a grantee Organization of OIDB which is source of all fund requirements. During 2013-14, the actual expenditure up to March 2014 is 1507.85 lakh. Revenue generation from sale of Standards, Pre-Commissioning audits and training programs is Rs 109.40 lakh up to March, 2014. Hence, the net expenditure for the year 2013-14 is Rs. 1398.51 lakh against the Revised budget amount of Rs. 1407.00 lakh. During the previous year 2012-13 actual expenditure was Rs 1222.05 Lacs and revenue generation from sale of Standards, Pre –Commissioning audits and training programs was Rs 83.09 Lacs.

During 2014-15 a net expenditure of Rs 1600.00 Lacs is estimated after taking into account Rs 115.00 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.

PETROLEUM CONSERVATION RESEARCH ASSOCIATION (PCRA)

6.16.1 INTRODUCTION

6.16.1.1 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.

6.16.1.2 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.

6.16.1.3 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, Setting energy efficiency standards for equipments using petroleum fuels, etc.

6.16.1.4 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.

6.16.2 ACTIVITIES UNDERTAKEN BY PCRA

6.16.2.1 FIELD ACTIVITES:

6.16.2.1.1 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.

Activity	Target Group
Energy Audit (EA)	Industries consuming > 1000 KL of petroleum Products or equivalent per annum
Fuel Oil Diagnostic Study (FODS)	Industries consuming between 250 to 1000 KL of petroleum products or equivalent per annum
Follow up study	Industries where Energy Audit has been carried out
Institutional Training Program	Managers, supervisors & plant operators of large & medium industries

6.16.2.1.2 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.

Activity	Target Group
Driver Training Program	Institutions, Organizations
Model Depot Study	State Transport Undertaking & Private Fleet Operators
Transport Workshop	Drivers, Mechanics

6.16.2.1.3 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, Kisanmelas and Agriculture workshops.

6.16.2.2 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.

6.16.2.3 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.

6.16.2.4 EDUCATION CAMPAIGN :

6.16.2.4.1 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.

6.16.2.4.2 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.

6.16.2.4.3 A synopsis of the activities of the Educational Campaign activities is as below-

- Electronic media - Film / TV program / TV spots and Radio programs / Jingles
- Print media - Printed literature and Newspapers/Magazines
- Outdoor publicity - Bus panel / Bus queue shelter / Railway panel etc

- Electronic display boards / Glow signs / Kiosks etc

- Events - Oil & Gas Conservation Fortnight
- Seminars / Exhibitions / Conferences etc
- Internet Media - Internet advertising, PCRA website

6.16.2.5 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.

6.16.2.6 SETTING UP OF ENERGY EFFICIENCY STANDARDS FOR EQUIPMENTS USING PETROLEUM FUELS THROUGH STANDARDS & LABELING (STAR RATING)

6.16.2.6.1 DOMESTIC LPG STOVES

LPG in India is predominantly marketed by Public Sector Oil companies and there are more than 14 crore customers enrolled as LPG consumers with these Oil companies. The consumption of domestic LPG has steadily increased over the years (with 9% CAGR) & indigenous production has fallen short to meet the demand resulting in import of LPG. PCRA has identified this as one of the potential areas, wherein conservation of LPG could be achieved through use of energy efficient LPG Stoves in order to reduce the import bill and the subsidy amount. As per market study carried out jointly by PCRA & BEE, average thermal efficiency of available LPG stove was found to be 66%. As a result of labeling programme, the thermal efficiency of LPG stove is now proposed to be increased to min. 68%. The estimated savings in LPG consumption will be 10.8 MMT amounting to Rs 63,263 crore in next 10 years on cumulative basis considering transformation to at least 1 star product.

CURRENT STATUS

Ministry of Power has accorded its approval to PCRA's benchmarking proposals in association with BEE on LPG Stoves on 11-Dec-13, including mention of **"In Association with PCRA"** on all labels to be put up on Star rated products. BEE has released the schedule on voluntary basis on their portal for registration of domestic LPG gas stoves manufacturers/ traders for Star labeling.

6.16.2.6.2 DIESEL DRIVEN PUMPSETS FOR AGRICULTURAL PURPOSES (2-10 HP)

According to Market Survey carried out by PCRA, India produces 1.5 million pumps per year with an expected annual growth of 7%. The existing population of diesel driven pump sets in country is about 14.42 millions. According to study, nearly 8.55% (5.9 MMT) of country's total diesel consumption (69.1

MMT in 2012-13) is being used for irrigation purposes. The survey also reveals that about 90% of pumps used in farms are of 21 % efficiency only.

PCRA identified this equipment with substantial potential for conservation of Diesel through use of fuel efficient Agricultural pump sets. The estimated saving in diesel consumption in next 10 years on cumulative basis will be 17.857 MMT amounting to Rs 1, 11,064 crores.

CURRENT STATUS

Ministry of Power has accorded its approval to PCRA's benchmarking proposals in association with BEE on Diesel run Monosets for agricultural purposes (2-10 HP) on 30-Dec-13, including mention of **"In Association with PCRA"** on all labels to be put up on Star rated products. BEE shall release the schedule on voluntary basis on their portal for above product for registration.

6.16.2.6.3 DIESEL DRIVEN GENERATOR SETS (UPTO 200 KVA)

According to the survey carried by PCRA, the DG set market is a well-organized and highly competitive, The total Genset market is estimated to grow steadily at a CAGR of about 10.1 % in revenue terms from 2009-2015. The Genset market in India is valued at more than INR 50 Billion, A booming economy and increasing power demand-supply deficit act as major drivers for this market. India's thrust on achieving higher economic growth rate has intensified construction activities all across the country. This has also created huge demand for temporary power supply. The S&L Programme of Diesel Driven Generator Set may lead to saving of Diesel to the tune of 8,492 TMT (Rs 42,378 Crores) in 10 years on cumulative basis

CURRENT STATUS

PCRA has submitted its draft schedule for Diesel engine driven DG sets (up to 200 KVA)for general purposes on voluntary basis to BEE on 30-Dec-13, On behalf of Steering Committee, DG, BEE has proposed to hold a meeting with all stakeholders very shortly to finalize the scheme and resolve the testing related issues

6.16.2.7 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. PCRA participated in the bilateral dialogues with Russia, US, Japan for taking up of joint activities in the field of fuel conservation. DFID-UK has also offered assistance in development of fuel economy norms.

Some of the major activities undertaken in current financial year (2013-14) with ECCJ (Japan) are as under:

a) Joint Activities in Transport Sector –

Practical trial training on Eco Driving coupled with debriefing session has been completed between 5th and 8th November 2013 at Bengaluru / Delhi.

b) Training Program in Japan –

8 days Workshop cum Training program has been completed in Japan attended by representatives of PCRA, MoP&NG and other related organizations (TERI, NBCC, NCCBM, BEE, HPCL, BPCL, GAIL) on learning Energy Management in Buildings between 26thNovember to 5th December 2013.

c) Dispatching expert for technical seminar -

PCRA in association with ECCJ &Petrofed had conducted a workshop on "**Energy Conservation Opportunities in Crude Oil Refining & Petrochemical sector"** on 5th Feb-14.

6.17. Petroleum Planning and Analysis Cell (PPAC)

6.17.1 Introduction

6.17.1.1 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:

(i) Administration of subsidy on PDS Kerosene and domestic LPG and freight subsidy for far-flung areas;

(ii) Maintenance of information data bank and communication system to deal with emergencies and unforeseen situations;

(iii) Analyzing the trends in the international oil market and domestic prices;

(iv) Forecasting and evaluation of petroleum import and export trends;

(v) Operationalizing the sector specific surcharge schemes, if any.

Oil Industry Development Board (OIDB) funds the expenditure for the Cell.

6.18. DIRECTORATE GENERAL OF HYDROCARBONS (DGH)

6.18.1 Geophysical Data Acquisition:

6.18.1.1 2012-13

(i) Based on feasibility studies by way of reconnaissance for onland 2D Seismic survey in Category III & IV Basins and other potential areas of India, “Survey Design and Parameters” studies to plan 2D seismic surveys have been completed.

(ii) In-house Data Archival covering Processed seismic Data and Navigation Data from Exabyte to USB Hard Disk has been completed for 350 Exabyte.

(iii) Labeling of tapes and updating databases for 8000 tapes of seismic data have been completed.

6.18.1.2 2013-14

(i) Approval of Policy for Geo-scientific data generation and Agreement for non-exclusive multi-client geo-scientific survey/ activities relating to hydrocarbons by Ministry of Petroleum & Natural gas subject to vetting by Ministry of Law & Justice.

(ii) In-house Data Archival covering Processed seismic Data and Navigation Data from Exabyte to USB Hard Disk has been completed for 181 Exabyte.

(iii) Labeling of tapes and updating databases for 7900 tapes of seismic data have been completed.

6.18.1.3 2014-15

(i) Procurement of New Seismic Data Processing and Archival System subject to completion of the awaited “write off” of DGH owned earlier Seismic Data Processing System.

(ii) 2D seismic data API activity in Category III & IV sedimentary basins of India, subject to receipt of suggestions/ recommendations of the Dr. Kelkar Committee

(iii)

6.18.2 Implementation of NELP:

6.18.2.1 2012-13

(i) The PSCs for the 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.

6.18.2.2 2013-14

(i) 87 oil & gas blocks carved out for NELP X round and subsequent to the receipt of clearances, 52 blocks have been carved out.

(ii) Tendering process carried out for Hiring contractors for Organizing Data Viewing Rooms and Road Shows.

(iii) Input provided to the Ministry for a new Uniform Licensing Policy (ULP) and Model Revenue Sharing Contract

6.18.2.3 2014-15

(i) Preparation of data packages is commenced and is in progress

(ii) After approval of Uniform Licensing Policy (ULP), Notice Inviting Offer (NIO) and MRSC will be finalized

(iii) Launch of NELP / ULP with 52 blocks

(iv) Bid closing for NELP / ULP

(v) Submission of Bid Evaluation Reports for approval by ECS

6.18.3 Monitoring of Production Sharing Contracts (PSCs):

6.18.3.1 2012-13

(i) During the financial year (2012-13), under the PSC regime production for crude oil and natural gas (including CBM) was 11.64 MMT and 14.49 BCM respectively.

(ii) PSC exploration blocks under operation were 194 against 200 in 2011-12.

6.18.3.2 2013-14

(i) For the financial year (2013-14), under the PSC regime production for crude oil and natural gas (including CBM) was 12.08 MMT and 9.50 BCM respectively. Commercial Oil production started from two NELP blocks CB-ONN-2002/3 & CB-ONN-2003/2 for the first time

(ii) PSC exploration blocks under operation were 190.

6.18.3.3 2014-15

(i) For the financial year (2014-15), under the PSC regime, projected production for crude oil and natural gas (including CBM) is about 11.65 MMT and 9.78 BCM respectively.

(ii) Other activities related to PSC monitoring will continue.

6.18.4 Monitoring of Petroleum Exploration Licenses (PELs) held by NOCs on Nomination Basis:

6.18.4.1 2012-13

(i) DGH reviewed the progress of exploration activities comprising of 2-D API, 3-D API, drilling and testing of exploratory wells 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 and has submitted the reports periodically.

(ii) System has been standardized and is under implementation for the requirement of data on production, discovery notification, conversion of PELs into PMLs and re-grant of PMLs for the NOCs.

6.18.4.2 2013-14

(i) DGH reviewed the progress of exploration activities comprising of 2-D API, 3-D API, drilling and testing of exploratory wells in the total 29 (21 ONGC + 8 OIL) Petroleum Exploration Licenses held by NOCs (ONGC and OIL) on nomination basis, on a half yearly basis vis-à-vis committed work programme and has submitted the reports periodically.

(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.

6.18.4.3 2014-15

(i) All the above activities related to monitoring of NOCs on PEL/ML of blocks of NOCs, will be continued in the year 2014-15. This will involve regular updating of field data, analysis and interaction with different works centers of ONGC and OIL, on the technical matters and on the issues related to exploration activities and conversion into mining leases / relinquishments of the blocks.

6.18.5 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. These fields' accounts for about 78% of ONGC's current proved developed reserves and production. The expected gain in oil from these fields will be around 156 MMT by 2030.

The details of these projects are given below:

(i) Western offshore Assets (8) - Mumbai High North (3), Mumbai High South (2), Heera (2) and Neelam(1)

(ii) Western onshore Assets(10) -Gandhar , Kalol, Sanand, North Kadi (2), Jotana, Santhal (2), Balol and Sobhasan

(iii) Eastern onshore Assets(3) - Galeki, Rudrasagar and Lakwa-Lakhmani

6.18.5.1 2012-13

(i) Different type of geological, production and reservoir data for these fields is obtained / sought from ONGC and updated at DGH.

(ii) These fields have produced a total of 15.8 MMt oil during 2012-13 and a cumulative 220.13 MMt. oil since the inception of IOR-EOR activities in 2000-01.

(iii) Based on the review of data provided and mutual discussions carried out, recommendations are made for field implementation and improvement in the recovery.

6.18.5.2 2013-14

(i) These fields have produced a total of 13.69 MMt oil during 2013-14 and cumulative 233.82 MMT oil since the inception of IOR-EOR activities in 2000-01.

6.18.5.3 2014-15

(i) All the above activities related to production performance of NOCs on IOR / EOR project / fields of ONGC , will be continued in the year 2014-15. This will involve regular updating of field production/injection data, analysis and interaction with different works centers of ONGC, on the technical matters and on the issues related to exploration activities and enhancement in oil production.

6.18.6 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.

6.18.6.1 2012-13

(i) Interaction by DGH team with NOC's officials at Assets/fields has been carried out to gather the basic field oil, gas and water production / injection data, on monthly basis.

(ii) The data has been updated on computer for study and analysis at DGH.

(iii) Based on the analysis of data received, half yearly reviews have been carried out with NOCs, and observations have been made and discussed with Asset / Field officers, to improve the production performance of the fields.

6.18.6.2 2013-14

(i) Interaction by DGH team with NOC's officials at Assets/fields has been carried out to gather the basic field oil, gas and water production / injection data, on monthly basis.

(ii) The data has been updated on computer for study and analysis at DGH.

(iii) Based on the analysis of data received, half yearly reviews are carried out with NOCs, and observations are made and discussed with Asset / Field officers, to improve the production performance of the fields.

6.18.6.3 2014-15

(i) All the above activities related to production performance of NOCs on IOR / EOR project / fields of ONGC , will be continued in the year 2014-15. This will involve regular updating of field production/injection data, analysis and interaction with different works centers of ONGC, on the technical matters and on the issues related to exploration activities and enhancement in oil production.

6.18.7 Field Development, Reservoir and Production Monitoring of Blocks/Fields under the PSC Regime:

(i) Reservoir group of DGH is monitoring the development activities of various fields under the Production Sharing Contracts including D-6, MA, SGL, Mangala, Bhagyam, Aishwariya,

Raageshwari, Saraswati, Panna-Mukta, Tapti, Ravva, Kharsang, Bakrol, Lohar, Dholka, Hazira etc.

(ii) 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.

6.18.7.1 <u>2012-13</u>

(i) Review of Annual work programme and budget for all the Medium & Small sized fields of JVs and NELP blocks specific to reservoir studies, field development and reservoir management requirements to improve/maintain production level from the field.

(ii) Declarations of Commerciality (DoC) Reports for 14 discoveries were examined. Production profiles were also reviewed for economic analysis for these fields.

(iii) Development Plans of 10 fields including 2 CBM blocks were examined. Production profiles were also reviewed for economic analysis for these fields/blocks.

(iv) Development/infill drilling locations for the various fields/blocks viz. Panna, MA Oil, D-19 in KG-D6 block, DDW, Bhagyam,Kharsang, Bakrol and RJ-ON/6 were examined.

(v) Monitoring reservoir performance w.r.t. well-wise pressure-production-injection data. Reviewed monthly production reports of all the JV fields on production.

6.18.7.2 <u>2013-14</u>

(i) Review of annual work programme and budget for all the Medium & Small sized fields of JVs and NELP blocks specific to reservoir studies, field development and reservoir management requirements to improve/ maintain production level from the fields.

(ii) Declaration of discovery of 11 and Potential Commercial Interest of 8 discoveries were examined. Reviewed appraisal plan for 3 discoveries.

(iii) Proposals of Declarations of Commerciality (DOC) for 12 discoveries were examined. Production profiles were also reviewed for economic analysis for these fields

(iv) Development plans of 17 fields including 2 CBM blocks were examined. Production profiles were also reviewed for economic analysis.

(v) Development/ infill drilling locations for the various fields/ blocks viz. KG-OSN-2001/3, Dholasan, Kanwara, Dholka, Sanganpur, Ravva, RJ-ON-90/1 and RJ-ON/6 were examined.

(vi) Monitoring reservoir performance w.r.t. well-wise pressure-production-injection data. Reviewed monthly production reports of all the JV fields on production

6.18.7.3 2014-15

(i) Review of annual work programme and budget of all the producing fields of JVs, for the current year specific to reservoir studies, field development and reservoir management requirements to improve/ maintain production level from the field will be continued.

(ii) Monitoring the development activities and reservoir management of various fields under Production Sharing Contracts will be continued.

(iii) Review of proposals of development/ exploratory locations, development/ appraisal plans, DOCs and FDPs, production performance, progressive reserve position based on performance review etc in different fields under PSC regime as and when required.

6.18.8 Work Carried out by G& G Group

6.18.8.1 2012-13

(i) 87 Proposals were examined for review / approval of exploratory and appraisal locations in exploratory blocks and development fields.

(ii) 22 Technical Reports submitted by various operators on interpretation, geological evaluation & reserve estimates etc. for planning and adoption of effective exploration and development strategies were examined.

(iii) Declaration of Commerciality for ten (10) proposals.

(iv) Technical examination for Field Development Plan seven (7) proposals.

(v) Processing and Interpretation of Log data of 55 wells for evaluation of DOC, FDP/RFDP.

(vi) QC check and archival of Log data of 200 wells.

(vii) Verification/confirmation of Drilled-Depth, Basement Depth and fluid contacts (GWC, OWC,GOC etc) from the Logs of 22 wells.

(viii) Examinations, Review and technical comment generations on Reserve Audit by Third party , WP & B , Special Log study reports (FMI, SCAL), Grant of ML etc for Panna-Mukta-Tapti, Ravva, MB-OSN-2004/2, Lohar, Panna, Dholka, North Khatana, North Balol, PY-1 and KG-OSN-2001/3 fields.

(ix) Summer Training Course conducted on Geoframe& Interactive Petrophysics software for ten (10) students of various Universities and On-Job-Training to three (3) officers.

(x) Collection of Geo-scientific data regarding East Coast Basin Integration Project & loading of the same on to the Work Stations is in progress.

(xi) Preparation of Compendium of Petroliferous basins of India continued.

6.18.8.2 2013-14

(i) 96 proposals were examined for review/approval of exploratory and appraisal locations in exploratory blocks and development fields.

(ii) 31 Technical reports submitted by various operators on interpretation, geological evaluation & reserves estimates etc. for planning and adoption of effective exploration and development strategies were examined.

(iii) DOC of 24 proposals.

(iv) Technical examination of Field development plans 12 proposals.

(v) Processing and Interpretation of Log data of 67 wells for evaluation of total 10 no. of DOC, FDP/ RFDP

(vi) QC check and archival of Log data of 250 wells .

(vii) Verification/confirmation of Drilled-Depth and Basement Depth from the Logs of 23 wells

(viii) Examinations, Review and technical comment generations on Reserve Audit by Third party, WP & B (10 proposals), unfinished work program, abandonment etc for 45 wells.

(ix) Log data compilation of 50 wells for AMD/DAE and Chevron data view.

(x) Summer training course conducted on Petrel software for ten (10) students of various Universities and On-Job-Training was imparted to three DGH Officers.

6.18.8.3 2014-15

(i) The G & G activities will be continued as and when required.

6.18.9 National Data Repository (NDR):

6.18.9.1 2012-13

(i) After the hearing on 07.05.2012, the petition was finally disposed of 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

(iv) Pre-Tender Meetings were organized 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 were incorporated in the draft tender.

(v) 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 finalized by PMC.

6.18.9.2 <u>2013-14</u>

(i) Engineers India Limited (EIL) was appointed as Project Management Consultant (PMC) for NDR Project. EIL on behalf of DGH floated Tender for NDR project. 3 bids were received.

(ii) Technical evaluation of the bids received against NDR tender was completed and Contractor for the NDR Project was selected

(iii) Upon receiving approval from the Ministry, the NDR Contract has been awarded to Halliburton Offshore Services Inc., Cayman Islands on 28.02.2014.

(iv) Halliburton Offshore Services has commenced work on 03.03.2014

6.18.9.3 <u>2014-15</u>

Date of completion

(i)	Data Centre Site Preparation phase	:	30.11.2014
(ii)	Hardware commissioning phase	:	30.11.2014
(iii)	NDR Build up phase	:	28.02.2015
(iv)	Initial data population phase	:	29.02.2016

NDR will be built up, populated and operated in a perpetual manner. Initially, the contract shall be of duration of 6 year extendable for another 2 year.

6.18.10 Coal Bed Methane (CBM):

6.18.10.1 2012-13 & 2013-14

(i) 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 245 Core Holes, 63 Test Wells and 134 Pilot wells and 307 Development wells have been drilled in the awarded blocks. So far exploration activities have already been completed in eight(8) blocks which entered into Development Phase. Till date, CBM Resources of about 9.9 TCF has been established in eight (8) CBM blocks.

(ii) 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 0.33 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. Current CBM production is about 0.44 MMSCMD from three blocks.

(iii) Identification of areas for future CBM rounds.

6.18.10.2 2014-15

(i) About 285 development wells are planned to be drilled during 2014-15. CBM gas production is envisaged to be achieved around 0.79 MMSCMD by 2014-2015.

(ii) DGH in consultation with MoC / CMPDI, identified 10 CBM rich blocks to be offered under Unified Licensing Policy (ULP), out of which six blocks fall in Gujarat, two in M.P. and two in Maharashtra.

(iii) Clearance from MoC and MOEF received for six CBM rich blocks in Gujarat. Process for getting Clearance from MOD and Gujarat State Govt. is being taken up.

(iv) Finalization of policy for uniform licensing policy and simultaneous exploration of CBM & Oil/Gas and extraction of CBM from Coal bearing areas is under process.

(v) Further identification of areas for future CBM rounds is under progress.

6.18.11 Essentiality Certificates (EC):

The numbers of Essentiality Certificate actually issued by DGH in the period 2012-13, 2013-14 & target for 2014-15 are as below:-

S.No.	Parameter	No. of EC	CIF value in Crores (INR)
A	Actual Physical PerformanceF.Y. (2012-2013)	12945	3908
B	Actual Physical PerformanceF. Y. (2013-14)	14888	4229
C	Physical PerformanceF. Y. (2014-15) (Estimate)	15632	4652
	Total	**43465**	**12789**

6.18.12 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).

6.18.12.1 2012-13

(i) The aerial investigation of area 'A' and 'B' was increased. These have been respectively named L1-Block and KD-Block. The interpretation of the L1-Block (Area 'A') has been completed. In addition to the 8 locations generated earlier, 4 more prospective areas have been identified. The reprocessing of the increased area under KD-Block is nearing completion and the interpretation will be taken up.

(ii) The 24th, 25th & 26th Technical Committee Meetings were held for improving the progress of NGHP in identification of locations. Besides, the progress of ongoing Projects under the NGHP directly funded by OIDB were also deliberated and improved. All the projects have now been completed. Discussion on publication of the Scientific Research Volume, which has now been delayed, will be taken up by NIO.

6.18.12.2 2013-14

(iii) The geoscientific studies identification of locations for NGHP Expedition-02 was completed by Jan 2013. A total of 73 locations proposed were reviewed internally and subsequently by a team of experts including scientist from US in May 2013.

(iv) Based on the recommendations of the internal scientists and international experts 20 locations were identified and proposed for the approval of the Technical Committee and the Steering Committee of NGHP.

(v) The Steering Committee meeting on NGHP was held on the 07th Oct 2013 and the Committee approved the execution of the NGHP Expedition-02 at 20 sites. The NGHP Expedition-02 will include LWD, Coring and wire line logging at 20 sites. The Steering Committee also approved that expenditure of NGHP Expedition-02 will be shared by 50% funds from OIDB, 20% from ONGC and 10% each from OIL, GAIL and IOCL. The Steering Committee approved that ONGC will be executing the NGHP Expedition-02 and submit the results to DGH. The Steering Committee also approved proposed R&D Projects under NGHP with the stipulation that the financial aspects of the proposals may be examined by a sub-Committee consisting of JS (IC), DG-DGH and Secretary, OIDB.

6.18.12.3 <u>2014-15</u>

(i) ONGC is in the process of working out the details of the plan and final budgetary requirements for NGHP Expedition-02.

(ii) The sub-Committee approval for the financial aspects of the proposed R&D Projects under NGHP is in process.

(iii) NGHP Expedition-02 is likely to be carried out during the FY 2014-15.

6.18.13 Shale Gas:

6.18.13.1 <u>2012-13</u>

(i) 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.

(ii) 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.

(iii) Technical Workshop was held in 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.

(iv) 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

(v) MoP& NG/DGH are in discussion with other agencies to address Environmental issues and issues related for social impact etc.

6.18.13.2 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.

(v) Shale Gas and Shale Oil Policy has been announced by the Government of India in October, 2013 for National Oil Companies (NOCs) to explore and exploit shale oil and gas resources in nomination regime acreages. ONGC has completed drilling of one well (Jambusar # 55) in Gujarat for assessment of shale gas/shale oil potential of Cambay Shale

6.18.13.3 2014-15

(i) Data gathered from the drilled well (Jambusar # 55) in Gujarat is under analysis. Additionally, 55 PEL (Petroleum Exploration Lease) /PML (Petroleum Mining Lease) under nomination regime have been identified by NOCs ONGC and Oil India Limited for shale oil & gas exploration.

6.18.14 Work By Advisory Council:

6.18.14.1 2012-13

(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.

6.18.14.2 2013-14

No Advisory Council Meeting was held during the year 2013-14.

6.18.14.3 2013-14

Advisory Council Meeting is likely to take place during 2014-15

6.18.15 Status of International & National Cooperation:

6.18.15.1 2012-13

(i) The MoU with the GFZ German Research Centre for Geosciences was signed on 17.04.2012 and pertains to Collaborative Research in the area of Gas Hydrates for Laboratory Studies pertaining to hydrate formation, dissociation, kinetics, thermodynamics and molecular substitution using carbon dioxide for the feasibility of gas production from hydrate bearing reservoirs.

(ii) The MoU with Norwegian Petroleum Directorate of Norway was signed on 21.09.2012 and pertains to :

- Sharing of experience and knowledge regarding petroleum resource management (NPD / DGH) within the petroleum sector.
- Facilitate training with relevant petroleum training institution in Norway.
- Facilitate co-operation between the Upstream Hydrocarbon Industries within their respective countries, regarding petroleum related R&D and technology sharing.

(iii) MOU is signed with IOCL on 3rd January, 2013 for the period of three years for development and analysis of Oil Shale samples.

6.18.15.2 2013-14

Nil

6.18.15.3 2014-15

(i) MOU signed between DGH & NPD – 02 workshops scheduled in the area of codification of GIPIP.

6.18.16 Budget Outlay for DGH :

Actual Expenditure for (FY 2012-13)	BE Approved (FY2013-14)	RE Proposed (FY 2013-14)	Actual Expenditure for(FY2013-14)	BE Approved (2014-15)
Rs.6557.51 Lacs	Rs.11088 Lacs	Rs.3606.57 Lacs	Rs. 3606.57 Lacs	Rs.13973 Lacs

Source of generation of funds for the budget is grants from OIDB.

6.18.17 MIS (Management Information System)

6.18.17.1 2012-13

DGH has embarked on a project of implementing Integrated Management Information System (MIS) to facilitate better information management across its departments and operators and all other stakeholders.

6.18.17.2 2013-14

Detailed Project Report has been prepared by NICSI appointed consultant M/s Wipro Consulting Limited and has been submitted on 31.03.2014.

6.18.17.3 2014-15

Next stage of the project which includes selection of the system integrator and project implementation is under process.

6.19. CENTRE FOR HIGH TECHNOLOGY (CHT)

6.19.1 Introduction

6.19.1.1 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.

6.19.1.2 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 and also the projects under Hydrogen Corpus Fund (HCF).

6.19.2 Major activities undertaken during 2012-13 and 2013-14 are as under:

6.19.2.1 Integrated Refinery Business Improvement Program (IRBIP) Phase-II

The IRBIP Phase-II, initiated in February 2011 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 total of 24 PFIs (Proposal for Improvement) have been identified and approved for implementation at these refineries. Out of these, 9 PFIs have already been implemented and balance 15 are under implementation. The total benefit expected through implementation be at least around 30 Million USD. SGSI/Refineries are also exploring the feasibility of projects in the areas of Reliability, Availability & Maintainability (RAM), Crude Selection & Procurement and Product Quality Optimization.

6.19.2.2 Performance Benchmarking of PSU refineries

CHT carried out the Performance Benchmarking of 15 PSU refineries through M/s Solomon Associates, USA for the calendar year 2012. 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. The Study Report was submitted in 2013 and circulated to refineries for developing action plan for briding the gap.

6.19.2.3 Technical Services Agreement

CHT, on behalf of the oil industry, entered into the Technical Services Agreement (TSA) with Shell Global Solutions International (SGSI), a world renowned consultancy, licensing, engineering and refining company for providing back-up services and consultancy to the Indian oil and gas companies. The areas of operation covered by the TSA are the downstream facilities of refining, gas processing, petrochemical manufacturing, storage, handling & transportation of hydro carbons and supporting power & utilities and off-site facilities located in India.

The TSA was formally launched with a kick off meeting in CHT office at Noida on 30th April, 2013 wherein representatives from PSU refineries, Engineers India Limited and GAIL (India) Limited participated. During the workshop, deliberations and presentations were made by CHT and Shell with reference to the background of TSAs, Shell's experience on Global TSAs, Experience and Learning from past TSAs carried out by CHT with BP, Caltex and UOP.

6.19.2.4 Roadmap for Innovations in the Downstream Sector

CHT prepared a Comprehensive Report on "Roadmap for Innovations in the Downstream Sector" and made a presentation to MoP&NG. The Report was prepared based on detailed review of global innovation scenario in the downstream, analysis/review of existing R&D activities by R&D Institutes/ academia/industry, specific inputs from various stake holders, SWOT Analysis, future challenges by the downstream sector etc. The Report also included various recommendations for improving existing innovation ecosystem and Way Forward.

CHT was also actively associated and instrumental in providing intellectual inputs for the preparation of the Final Consolidated "Report of Sectoral Innovation Council of Ministry of Petroleum & Natural Gas".

6.19.2.5 ISO 9001 Certification for CHT

CHT received the Quality Management System Standard, ISO 9001:2008 accreditation from M/s DNV for "providing technical advice, guidance and support to the downstream hydrocarbon sector and refineries under the aegis of Ministry of Petroleum and Natural Gas". CHT had initiated extensive action plan for implementation of ISO 9001 and the Stage 1 and Final Audit as per QMS procedures

was carried out by M/s DNV on 18th June 2013 and 2nd July 2013 respectively.

6.19.2.6 Workshop on "Oil and Gas Pipelines"

A 2-day Pipelines Workshop was organised by Centre for High Technology in association with GAIL (India) Limited on 12thand 13thApril, 2013 at Hotel Novotel, Visakhapatnam. The theme of the workshop was "Dynamics of Pipeline Transportation – Ensuring Safe & Sustainable Energy".

The Meet was inaugurated by Smt. Panabaka Lakshmi, Union Minister of State for P&NG and Textiles in the presence of Shri Vivek Rae, IAS, Secretary, Ministry of Petroleum & Natural Gas.

The workshop was attended by 145 delegates and senior executives from the oil and gas industry from India, viz. GAIL, IOC, HPCL, BPCL, ONGC, OIL. The participants also included delegates from private companies like TD Williams, New Dawn Automation, Quest Integrity Group, Global Instruments Company, Chemtrols and Solomon Associates. In addition to the plenary session, there were 4 Technical Sessions and a total of 17 technical papers including 5 papers on pipeline case studies were presented during the workshop.

6.19.2.7 18th Refinery Technology Meet (RTM)

The 18th edition of Refinery Technology meet (RTM) was successfully organized by CHT in association with Bharat Petroleum Corporation Ltd. (HPCL) from 11th to 13th November, 2013 at Kochi. The theme of the Meet was "Pacesetter Performance for Improving Margin, Reliability and Efficiency".

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 650 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.

The Meet was inaugurated by Shri Vivek Rae, IAS, former Secretary, Ministry of Petroleum & Natural Gas.

In addition to the Two Plenary Sessions, One Theme Session and One Q&A Session, there were 18 Technical Sessions with 88 oral presentations on the entire spectrum of downstream sector. Additionally, Exhibition stalls and Poster Sessions were organised on all the 3 days of the Meet which covered 96 technical papers.The 18th RTM was a tremendous success and was appreciated by the entire oil industry.

6.19.2.8 Auto Fuel Vision & Policy 2015

CHT provided extensive technical and secretarial support to the Expert Group constituted by MoP&NG under the Chairmanship of Shri Saumitra Chaudhuri, Member, Planning Commission, Government of

India to prepare a “Draft Auto Fuel Vision & Policy 2025”. CHT co-ordinated all the meetings of the Expert Committee and Working Groups and was actively involved in preparation of the Draft Report which included the roadmap for roll out of BS IV and BS V grade auto fuels in the country.

6.19.2.9 USTDA Reverse Trade Mission

CHT coordinated on behalf of the industry and Ministry on USTDA Reverse Trade Mission on Refinery Modernisation. Based on the visit/interaction with US companies, CHT developed an Approach Paper for assistance under USTDA.

6.19.2.10 New Energy Factors for Specific Energy Consumption

CHT undertook actions for development of New Energy Factors and Methodology for evaluation of Specific Energy Consumption of refineries with the assistance of Shell Global Solutions International.

6.19.2.11 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 2012-13 and 2013-14, nine number of Activity Committee Meetings on major areas, viz., Distillation; Power Generation/ Distribution/Boiler Operations/ Maintenance; Catalytic Reforming; Fuel & Loss and Energy Optimisation; Delayed Coker and Vis-breaker; Fluidized Catalytic Cracking and Rotary Equipment was organised by CHT.

6.19.2.12 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 (71st Meeting on 28-29th June 2012 and 72nd Meeting on 30th March 2013) in 2012-13 and one meeting in 2013-14 (73rd meeting on 7th October 2013).

SAC in its 71st held on 28-29th June, 2012 at IIP, Dehradun reviewed the following project proposals for consideration and funding:

- “Experimental and Simulation Studies on Coke Mitigation in Petroleum Refinery Systems” of BITS-Pilani, Goa Campus, Goa
- “Design and Development of a Plasma Gasification Demo System of 50 kg/hr capacity for

disposal of Petroleum Tank Sludge with Vacuum Residue as alternate feed for Syngas generation" of BPCL-R&D and Institute of Plasma Research, Gandhinagar

- "Development of Heat Transfer Fluids for Solar Thermal Power Applications" of BPCL-R&D
- "Hydroprocessing of Residues" of IIP, Dehradun

In the 72nd meeting held on 30th March, 2013 at Bekal, the following project proposals were taken up for review and funding:

- "Development of process know-how for indigenous production of Biphenyl for thermic fluids and other applications" of BPCL-R&D
- "Hydroprocessing of Residues" of IIP, Dehradun
- "Development of Improved 3-phase reactor configuration for Hydroprocessing applications" of BPCL-R&D and EIL-R&D
- "Design and Development of Poly-ionic Liquid Membranes for Sweetening of Natural Gas and Biofuel Production" of RGIPT, Rae Bareli

The following completed project funded by CHT/OIDB was reviewed by the SAC:

- "Development of mathematical model and simulation package for Gasification of mixture of Indian Coal and Pet Coke" of BPCL-R&D / IIT Madras

Moreover, the following R&D projects proposals, post revision, were reviewed and approved for funding by CHT/OIDB:

- "Experimental and Simulation Studies on Coke Mitigation in Petroleum Refinery Systems" of BITS-Pilani, Goa Campus, Goa
- "Development of process know-how for indigenous production of Biphenyl for thermic fluids and other applications" of BPCL-R&D

In its 73rd meeting held on 7th October 2013 at Hyderabad the following project proposals were reviewed and approved for funding:

- "Parametric study and technology development for Desalter design" off BPCL-R&D and EIL-R&D
- "Synthetic Aviation Lubricants – Phase II involving Ground & In-flight tests with Indigenously developed SAL on TV2 Aero engine by Indian Air Force at 3BRD, Chandigarh" of IICT, Hyderabad

Additionally, the meeting discussed and approved for the completion of the following Hydrogen projects funded under Hydrogen Corpus Fund (HCF):

- "Hydrogen production from Natural Gas (Methane) by Catalytic decomposition" of HPCL and IIT-Delhi
- "Design and construction of Metal Organic Framework materials for Storage of Hydrogen" of HPCL and Gitam University, Visakh

The recommendations of the Committee with regard to the New Mission, Charter/Objectives and Composition, approved by the SAC in its 71st meeting were submitted by CHT to MoP&NG for consideration and approval.

6.19.2.13 Projects under Hydrogen Corpus Fund

The 4th meeting of Steering Committee of Hydrogen Corpus Fund (HCF) was held on 17thApril 2013 whereinthe status of seven (7) Hydrogen projects approved earlier were reviewed and also the change in scope of work in case of the following Hydrogen project proposal, recommended by SAC in its 72ndMeeting, was approved:

- "An integrated approach for Bio-hydrogen production through combined dark and photo fermentative process" of HPCL & TERI

The following two projects under HCF were completed in 2013-14:

- "Hydrogen production from Natural Gas (Methane) by Catalytic decomposition" ofHPCL and IIT-Delhi
- "Design and construction of Metal Organic Framework materials for Storage of Hydrogen" of HPCL and Gitam University

The remaining five (5) projects approved by the Steering Committee for funding under HCF, which are in progress, are as under:

- Demonstration project on "Use of Hydrogen-CNG blends in Automotive Vehicles" by IOC (R&D)
- Hydrogen Generation by Thermo-Chemical Process by ONGC
- Hybrid-sorption Enhanced Steam Reforming for the Production of Hydrogen from Natural Gas by BPCL (R&D)
- An integrated approach for bio hydrogen production through combined dark and photo fermentative process by HPCL & TERI

- Development of Large Scale Photo-catalytic Process using Modular Reactors for hydrogen production by dissociation of water utilising Solar Energy by IOC (R&D) & ITBHU

6.19.2.14 Jawaharlal Nehru Centenary awards for Energy Performance of Refineries for 2011-12 and 2012-13

CHT carried out Evaluation of Energy Performance of refineries for the year 2012-13

Jawaharlal Nehru Centenary Awards for Energy Performance of Refineries were instituted by Ministry of Petroleum & Natural Gas in 1988-89. Centre for High Technology, functioning under the aegis of MoP&NG, monitors and evaluates the annual energy performance of refineries for finalizing these awards.

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 2011-12 and 2012-13, instituted by MOP&NG.

The awards were finalised by the Award Selection Committee constituted by MoP&NG and presented to the winning refineries by Shri Vivek Rae, IAS, Secretary, Ministry of Petroleum & Natural Gas during the Inaugural Session of the 18th RTM on 11th November, 2013.

6.19.2.15 Oil & Gas Conservation Fortnight (OGCF) Awards for 2012 and 2013

The Oil & Gas Conservation Fortnight OGCF) is celebrated throughout the country in the month of January every year with the purpose of creating awareness amongst various target groups to appreciate and inculcate the habit of conserving petroleum products.

As a part of this programme, Centre for High Technology organized survey in the area of "Furnace/ Boiler Insulation effectiveness and Furnace/Boiler efficiency" in January 2012 and in the area of "Steam Leak" in January 2013. The survey was conducted simultaneously at all Refineries including Jamnagar Refinery of Reliance Industries Limited and Vadinar Refinery of Essar Oil Ltd.

The awards were finalised by the Award Selection Committee constituted by MoP&NG and presented to the winning refineries by Shri Vivek Rae, IAS, Secretary, Ministry of Petroleum & Natural Gas during the Inaugural Session of the 18th RTM on 11th November, 2013.

6.19.2.16 Oil & Gas Conservation Fortnight (OGCF) 2014

The 24th Oil & Gas Conservation Fortnight was celebrated throughout the country during January 16 - 31, 2014. As a part of this programme, Centre for High Technology conducted survey to assess the Insulation Effectiveness & Furnace / Boiler Efficiency at at 21 Indian Refineries including Reliance,

Essar, Bharat Oman Refinery Bina (M.P.) and Hindustan Mittal Energy Limited, Bathinda (Punjab) from 20th to 24th January 2014. The survey was carried out by multi-unit member team of four members with Team Leader from the parent Refinery.

6.19.2.17 Other Activities

- CHT reviewed and examined applications for issuance of essentiality certificates for import of various project items and submitted its analysis/recommendations to MOP&NG.
- CHT prepared the consolidated report on the analysis of refineries' performance and submitted to MOP&NG for QPR meetings
- CHT reviewed and examined various technical proposals forwarded by MOP&NG and submitted its analysis and recommendations
- CHT was actively involved in the review of MOU parameters of refineries with MoP&NG for improved performance evaluation and monitoring.
- CHT presented the activities and status of Hindi Implementation to the Hindi Parliamentary Committee on 22nd May 2013.

6.19.2.18 Budget Outlays

(Figures in Rs. lakh)

	2012-13			2013-14			2014-15
Particulars	**BE**	**RBE**	**Actual**	**BE**	**RBE**	**Actual***	**BE**
Revenue Expenditure	780.50	927.00	856.63	965.00	965.00	751.16**$**	965.00
Capital Expenditure	16.00	16.00	8.66	12.00	12.00	0.57	12.00
Projects							
(a) R&D Projects #	1093.79	1244.00	254.71	180.00	668.00	227.63	335.00
(b) Special Studies	230.00	314.00	303.33	600.00	575.00	211.39	250.00
Total	**2120.29**	**2501.00**	**1423.33**	**1757.00**	**2220.00**	**1190.75**	**1562.00**

* Provisional, Unaudited figures

$ Lower manpower in position as no replacement received during the period

Excluding R&D projects under Hydrogen Corpus Fund which is maintained by OIDB

6.20 Rajiv Gandhi Institute of Petroleum Technology (RGIPT)

6.20.1 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 envisaged 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.

6.20.2 The RGIPT Act 2007 came into force with effect from 01.06.2008. The First Statues 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.

6.20.3 The academic sessions of the Institute have been 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 programme has 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 number of Ph.d programmes in various areas of specialisation and continuing education programmes for working professionals.

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

6.20.5 The acquisition of major portion of land (95 acres) for RGIPT's own campus at Jais has been delayed due to various reasons. The phase –I civil work construction activities have started from August, 2010 on the available plot of 47 acres of land purchased from Indian Oil Tanking Limited. However, due to the poor performance of the contractor and invoking arbitration process, the contract was terminated in May 2013. A new composite contract has been awarded in September 2013 with completion schedule by December 2015.

6.21 Petroleum & Natural Gas Regulatory Board (PNGRB)

6.21.1 Petroleum & Natural Gas Regulatory Board (PNGRB) was established by the Central Government on 1.10.07 under the provisions of the Petroleum & Natural Gas Regulatory Board Act, 2006, 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 interest of consumers and entities engaged in specified activities in the sector, ensure uninterrupted and adequate supply of petroleum, petroleum products and natural gas in all parts of the country and promote competitive markets. In order to further this goal, the Board has, over the years not only granted authorizations for setting up of Natural Gas and Petroleum Product Pipelines, but also laid the foundation for a widespread CGD network by authorizing CGD entities across diverse Geographical Areas all over the country. The Board has been committed to ensuring total transparency and objectivity in this process. This is ensured through wide consultations not only with the stakeholders but also with the general public regarding regulations governing such authorizations and other important decisions taken by the Board.

6.21.2 During the year 2012-13 and 2013-14 following CGD networks, natural gas pipeline, petroleum and petroleum products pipeline were authorized by the Board:

CGD network

S.No	2013-14	2012-13
1.	Geographical Area (GA) Jalandhar	GA Surat- Bharuch- Ankleshwar
2.	GA Jamnagar	GA Khurja
3.	GA Chandigarh	GA Moradabad
4.	GA Allahabad	
5.	GA Jhansi	
6.	GA Bhavnagar	

Natural gas pipeline

S.No	2013-14	2012-13
1.	Shahdol-Phulpur	Surat- Paradip

Petroleum and petroleum product pipeline

S.No	2013-14	2012-13
1.	Kochi-Coimbatore-Erode-Salem LPG Pipeline	Rewari-Kanpur

2.	Irugur-Devangonthi	Awa-Salawas
3.		Mangalore-Hassan-Mysore-Sollur LPG Pipeline

6.21.3 List of regulations were notified by the Board during the two year are detailed below:

2012-13

S.No.	Name of the Regulations
1	(Determination of Petroleum and Petroleum Products Pipeline Transportation Tariff) Amendment Regulations, 2012.
2	Integrity Management System for Natural gas pipelines.
3	(Technical Standards and Specifications including Safety Standards for Natural Gas Pipelines) Amendment Regulations, 2012.
4	(Determination of Natural Gas Pipeline Tariff) Second Amendment Regulations, 2012.
5	(Guiding Principles for Declaring or Authorizing Petroleum and Petroleum Products Pipelines as Common Carrier or Contract Carrier) Regulations, 2012
6	(Determination of Natural Gas Pipeline Tariff) Amendment Regulations, 2012.

2013-14

S.No.	Name of the Regulations
1.	(Integrity Management System for City or Local Natural Gas Distribution Networks) Regulations, 2013.
2.	(Authorizing entities to lay, build, operate or expand city or local natural gas distribution network) Amendment Regulations 2013.
3.	(Levy of Fee and Other Charges) Amendment Regulations, 2013.
4.	(Imbalance Management Services.) Regulations, 2014
5.	(Determination of natural gas pipeline tariff.) Amendment Regulations, 2014.
6.	(Access code for common carrier or contract carrier natural gas pipelines.) Amendment Regulations, 2014.
7.	(Authorizing entities to lay, build, operate or expand natural gas pipelines.) Amendment Regulations, 2014.
8.	(Affiliate code of conduct for entities engaged in marketing of natural gas and laying, building, operating or expanding natural gas pipeline) Amendment Regulations, 2014.

9. (Determination of natural gas pipeline tariff.) Second Amendment Regulations, 2014.

10. (Technical Standards and Specifications including Safety Standards for Natural Gas Pipelines) Amendment Regulations, 2014.

6.21.4 As already mentioned, the Board remains committed to the growth of the sector in a competitive manner and works through transparent process. However no specific programmes or schemes are implemented by the Board. Accordingly, no targets for 2014-15 have been indentified and fixed.

6.21.5 Board receives Grant-in-Aid from MOP&NG for meeting its day to day expenses. All its expenditure is towards operational expenses alone and there are no other specific programmes being administered by PNGRB. The allocated Budget for the year 2013-14 was fully utilized and UCs for the same have already been submitted.

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