

# OUTCOME BUDGET FOR 2015-16

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## EXECUTIVE SUMMARY

The Outcome Budget document for 2015-16 contains, in detail, the physical dimensions of financial outlays indicating the actual performance in 2013-14, performance in the first 9 months of 2014-15 and the targets for performance during 2015-16. It also dwells upon the mandate, goals & objectives, the policy framework for the sector as well as the various policy initiatives and reform measures taken by the Ministry.

2. The mandate vision goals and objectives and policy frame work of the Ministry of Petroleum and Natural Gas 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. 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 (2015-16) of Rs. 30075.55 crore of the Ministry comprises mainly of “Subsidy on LPG” and “Kerosene Subsidy”. DBTL for LPG, other subsidy payable including NE region for LPG, Project Management Expenditure on DBTL for LPG, DBTL for Kerosene. Other subsidy payable including NE region for Kerosene, Provision for Petroleum Regulatory Board and Society for Petroleum Laboratory.

5. The size of the Annual Plan 2015-16 of Oil PSUs is Rs. 75565.46 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. A token provision has been made for setting of Petroleum University in Andhra Pradesh. The company and project wise details, in the prescribed format, in respect of Oil PSUs have been given in the chapter.

6. 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 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 115 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 115 projects, ONGC and OVL have 37 and 25 projects respectively, followed by IOCL (22), GAIL (08), HPCL (10), BPCL (04), OIL (03), CPCL (03), MRPL (02), and NRL (01).

7. Chapter V is on financial review of the programmes/ activities of MoPNG over the last two years. Unspent balance as at end of 2013-14 is Nil, where as unspent balance at end of 2014-15 (April – December, 2014) amounted to Rs. 3.26 crore in respect of non-plan budget. No utilization certificate is overdue from grantee institutions as on 31.12.2014. No amount was released to States during the year 2014-15 (April – December, 2014) under the incentive scheme for Direct Transfer of Cash Subsidy on PDS Kerosene, as there was no demands from states.

8. 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 2014-15 (April – December, 2014) were Rs. 31019.80 crore and Rs. 20207.52 crore respectively. The autonomous organizations are CHT, OISD, PCRA, OIBD, DGH, PNGRB and RGIPT.

9. 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**

## **INTRODUCTION**

### **1.1 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.
- 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.

## **1.2 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 up gradation 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.

## **1.3 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.

### **1.3.1.1 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 2014-15 (April – December, 2014) amounted

to 156.929 million metric tonnes (MMT), which is worth about Rs. 640196 crore. The country also exported petroleum products amounting to 48.886 MMT, earning foreign exchange worth nearly Rs. 240648 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. For bridging this growing gap, a greater emphasis is required on exploration and production.

#### **1.3.1.2 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.

#### **1.3.1.3 Policy Framework to Achieve Exploration and Production Objectives**

- a) Under New Exploration Licensing Policy (NELP). Government has so far awarded and signed Production Sharing Contract (PSC) for 254 exploration blocks in 9 rounds. With a view to accelerate further the pace of exploration, 54 exploration blocks have been identified for offering to E&P companies in the tenth round of NELP.
- 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) 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).
- h) 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.

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

### **1.3.2 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.

#### **1.3.2.1 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.

#### **1.3.2.2 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 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 5.33 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).

### **1.3.3 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.

#### **1.3.3.1 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.

#### **1.3.3.2 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) Government 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 source.

#### **1.3.4 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.

##### **1.3.4.1 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.

#### **1.3.4.2 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 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) Coverage of 15.34 crore LPG consumers across the country under 'PAHAL' Scheme.

#### **1.4.4 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.

##### **1.4.4.1 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.

##### **1.4.4.2 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) and Bharat Petroleum Corporation Limited (BPCL) 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 Udham Singh 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.

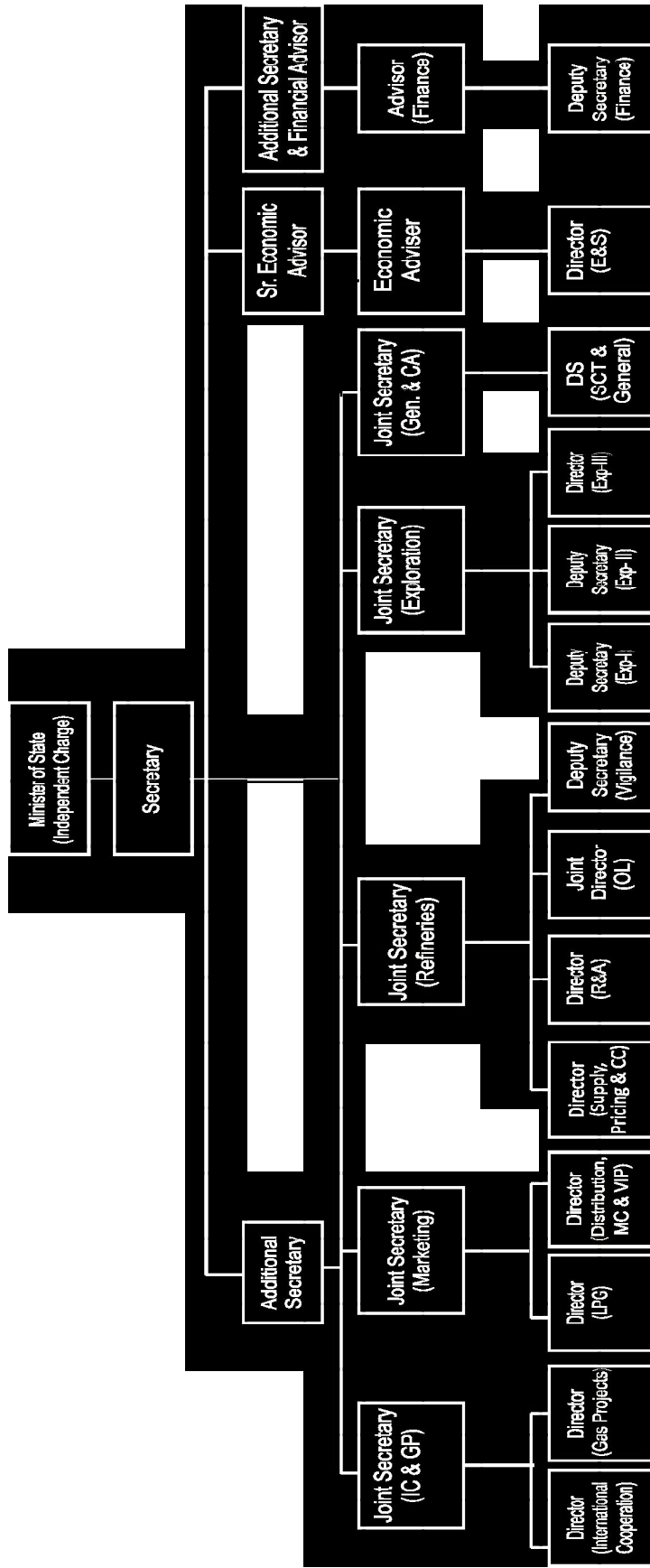
**1.5.4 Compensation to Oil Companies for under recoveries of account of sale of sensitive petroleum products**

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 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 Gas (including import of liquefied natural gas), refining, distribution & marketing, import, export and conservation of petroleum products. The organizational chart of the Ministry is given in next page.

# ORGANISATIONAL CHART OF THE MINISTRY OF PETROLEUM & NATURAL GAS



## **CHAPTER – II**

### **STATEMENT OF BUDGET ESTIMATE (SBE)**

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. BE 2015-16 non-plan has been kept at Rs. 30075.55 crore against Rs. 60341.22 crore in RE 2014-15. In BE 2015-16, there is no provision for payment of under recovery. Subsidy on petroleum products has been provided under new heads “Subsidy on LPG” and “Kerosene Subsidy” and Rs. 22000 crore and Rs. 8000 crore respectively have been provided. The total provision for subsidy is Rs. 30000 crore. The subsidy on LPG has three components (i) DBTL for LPG (Rs. 22140 crore), (ii) other subsidy payable including North East (NE) region (Rs. 660 crore) & (iii) Project Management Expenditure (Rs. 200 crore). Similarly, Kerosene subsidy comprise (i) DBTL for Kerosene (Rs. 1 crore token provision) and (ii) other subsidy payable including NE region (Rs. 7999 crore). Provisions for Petroleum Regulatory Board and Society for Petroleum Laboratory have been provided. The details of these Non Plan Schemes, in the prescribed format, are given in **Annexure II - A**.

2.1.2. 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 Rs. 660.00 crore has been kept in BE 2015-16 under Non-Plan.

#### **2.2. Plan Outlays**

2.2.1. The Annual Plan provision of this Ministry predominantly comprises the Internal and Extra Budgetary Resources (IEBR) of Oil PSUs. The Annual Plan 2015-16 of Oil PSUs is Rs. 76565.46 crore. The 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 2015-16 is concerned, a sum of Rs. 48 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 Rs. One crore each has been allocated to ISPRL under Plan Scheme for filling the underground caverns for strategic storage of crude oil and setting up Petroleum University in Andhra Pradesh as per provision under the Andhra Pradesh Reorganization Act, 2014.

### 2.3. **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 2015-16 are described below:

#### 2.3.1. ONGC & its subsidiaries

The Annual Plan Outlay of ONGC for 2015-16 stands at Rs. 36249.37 crore. The major portion is on account of exploration, survey and development drilling. Capital Expenditure is also envisaged for projects, purchases, R&D, JV Domestic and Integration Projects, etc. The Annual Plan Outlay for 2015-16 in respect of Oil & Natural Gas Corporation Videsh Ltd. (OVL) is Rs. 10402 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 Mangalore Refineries and Petrochemicals Limited (MRPL), a stand-alone refinery, is a downstream subsidiary company of ONGC, for 2015-16 is Rs. 2143.87 crore to cater to Refinery Up gradation-cum-Expansion Phase-III and Poly Propylene Unit, Single Point Mooring (SPM) facility at Mangalore Coast, contribution to common pipeline Corridor, Feasibility study and revamping of CCR-II.

#### 2.3.2. Oil India Limited (OIL)

The Annual Plan outlay for 2015-16 of OIL is Rs. 3917.64 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.

#### 2.3.4. Gas Authority of India Limited (GAIL)

The Annual Plan outlay of GAIL for 2015-16 is Rs. 2704.51 crore, which has been earmarked for major projects like replacement of pipelines in KG Basin, Gujarat region and Cauvery Basin, Jagdishpur Halida pipeline, Kochi – Kootanad pipeline, Phenol and Acetone Project, Poly Butadine Rubber (PBR) project, proposed M&A activities, equity investments in E&P activities, City Gas distribution projects etc.

#### 2.3.5 Indian Oil Corporation Limited (IOCL) and its subsidiaries

The Annual plan outlay of IOC for 2015-16 is Rs.10409 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 of CPCL for 2015-16 stands at Rs. 2230.90 crore which includes proposed expenditure in Crude Oil Pipeline, Resid Upgradation, Revamp of CDU/VDU, Manali Refinery Expansion Project and Mounded Bullets.

#### 2.3.6. Hindustan Petroleum Corporation Limited (HPCL)

The Annual Plan outlay of HPCL for 2015-16 is of Rs. 1791.85 crore. HPCL's capital expenditure programme during 201516 includes expenditure on projects such as 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.

#### 2.3.7. Bharat Petroleum Corporation Limited (BPCL) and its subsidiaries

The Annual Plan Outlay for 2015-16 in respect of BPCL is Rs. 6501.32 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. Numaligarh Refinery Limited (NRL) is a subsidiary of BPCL. The Annual Plan for NRL for 2015-16 stands at Rs. 115 crore which includes proposed expenditure on Wax Project, Refinery expansion, New pipeline for transporting imported crude, Installation of Diesel Hydrotreating Unit, Revamp of MS Plant and

Bio-refinery project.

## **2.4. Gross Budgetary Support**

### **2.4.1. 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 Rs. 695.58 crores, out of which Rs. 435 crores would be on account of capital expenditure. Budgetary Support of Rs. 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. 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 Rs. 86 crore of budgetary support released, during XI Plan period has been fully utilized. An allocation of Rs. 48 crore as Budgetary Support has been made for 2015-16.

### **2.4.2. 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 5.33 million metric tons (MMT) at three locations in the country viz. Visakhapatnam (1.33 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 OIIB 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. Crude oil cost would be approximately Rs. 11725 crore (calculated at an average crude oil cost of US\$ 50/bbl and exchange rate of 1US\$= Rs. 61.75/-). A token amount of Rs. 1.00 crore has been allocated during BE. 2015-16.

MINISTRY OF PETROLEUM & NATURAL GAS  
OUTCOME BUDGET 2015-16 (NON PLAN)

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16 (Non Plan)	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk
1	Subsidy on LPG – DBTL for LPG	To reduce the diversion of subsidized LPG to commercial market	21140.00	Making 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	Consumers will get subsidy directly into their Bank Accounts.
2	Subsidy on LPG - Project Management Expenditure	To reduce the diversion of subsidized LPG to commercial market	200.00	Making 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	Payment to OMCs for Project Management Expenditure for implementation of Direct Transfer of Cash Subsidy of LPG.

**Annexure II-A**  
**(Non-Plan)**  
**₹ in Crore**

**MINISTRY OF PETROLEUM & NATURAL GAS**  
**OUTCOME BUDGET 2015-16 (NON PLAN)**

SL. No.	Name of Scheme/Programme	Objective/Outcome	Out lay 2015-16 (Non Plan)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk
3	Subsidy on LPG – Other subsidy payable including North Eastern Region	Customers in the North Eastern Region get natural gas at concessional prices enabling overall economic development of the region	660.00	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 2015-16	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	Kerosene subsidy – DBTL for Kerosene	Delivery of PDS Kerosene to households across the country at affordable prices	1.00	Making available PDS kerosene to households at subsidized prices	Delivery of PDS Kerosene to households across the country at affordable prices	Till the prices of 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
5	Kerosene subsidy – Other subsidy payable including North Eastern Region	Delivery of PDS Kerosene to households across the country at affordable prices	7999.00	Making available PDS kerosene to households at subsidized prices	Delivery of PDS Kerosene to households across the country at affordable prices	Till the prices of 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

MINISTRY OF PETROLEUM & NATURAL GAS  
OUTCOME BUDGET 2015-16 (NON PLAN)

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16 (Non Plan)	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk
6	Petroleum & Natural Gas Regulatory Board	PNGRB	16.40	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.
7	Society for Petroleum Laboratory	SPL has been set as per directions of the Supreme Court for testing independently quality of petrol, diesel & kerosene against ISI standards, provide technical and expert advice etc PNGRB	2.09	Laboratory tests of about 60 samples per month, i.e., about 700-800 samples per year.	Detection of adulteration infuels 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

## OIL AND NATURAL GAS CORPORATION (ONGC)

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2013-2014			Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			4(i) Non Plan Budget	4(ii) Plan Budget (Rs. Crore)	4(iii) Complimentary Extra-Budgetary Resources				
1	Seismic Survey	Mapping of drillable prospects for hydrocarbon exploration & exploitation.		2099.35		I) 2D LKM : 535 ii) 3D SKM: 8413	Mapping of drillable prospects for hydrocarbon exploration & exploitation.	March '16	Seismic Survey may be hampered due to adverse weather conditions and other logistics problems. Achievements of targets is also dependent on Statutory and environmental/forest clearances and harmonious working environment.
2	Exploratory Drilling	Accretion of Hydrocarbon reserves for future production and energy security.		12169.92		No. of Exploratory wells: 119	Block appraisal for hydrocarbon presence. Incremental Ultimate reserve accretion (UR) 81.56 MMTOE	March '16	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.

## OIL AND NATURAL GAS CORPORATION (ONGC)

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2013-2014			Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			4(i) Non Plan Budget	4(ii) Plan Budget (Rs. Crore)	4(iii) Complimentary Extra-Budgetary Resources				
3	R&D/Institutes	Applications based research to assist in exploration and production to enhance accretion of Hydrocarbon reserves		773.95		Achievement of milestones in R&D Projects	Effective results from exploration activities and optimised production.	March '16	Results are probabilistic in nature, as with any R&D activity.
					Incremental reserve accretion (in MMTOE) (Ultimate Reserves) 78.90	Accretion of Hydrocarbon for future production activities and for the sustained growth of the corporation.		March '16	Reserve accretion is dependent on success in hydrocarbon ventures by exploratory efforts.
4	Development Drilling	Production of hydrocarbons		8924.95		No. of Development wells : 311	Increase in Oil and Gas production and maintaining the reservoir health through drilling of new producers & injectors.	March '16	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.



**OIL AND NATURAL GAS CORPORATION (ONGC)**

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2013-2014			Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			4(i) Non Plan Budget	4(ii) Plan Budget (Rs. Crore)	4(iii) Complimentary Extra-Budgetary Resources				
6	Joint Ventures (Domestic)	Joint Ventures Domestic		1276.38		Oil production(MMT) 3.242 and Gas Production(BCM) 1.066 (ONGC Share)	Participant/operator with other entities for exploration and production from acreages/blocks.	March '16	Production inputs are subject to operator getting award of acreages/blocks and subsequent approvals and their implementation.
7	Integration	Downstream Integration		260.08		Tripura Power Project, equity in OPaL	To derive value from the related downstream activities in the hydrocarbon value chain.	March '16	Apart from exploration risk, subject to regulatory, statutory clearances and environment clearances etc.
		<b>Total</b>		<b>36249.37</b>					

27

\* Aggregate ONGC Stalone production for the year 2015-16

2015.16

# 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.

## ONGC VIDESH LIMITED (OVL)

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2015-2016 (BE)			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complimentary Extra-Budgetary Resources				
1	Exploration and Production	Increment in Oil & gas reserves and in the annual Oil & Gas Production		636.68		2D LKM - 7376 3D SKM - 1836 4D SKM - 718	Mapping of drillable prospects for hydrocarbon exploration and exploitation	2015-16	Achievement of survey targets depends on environmental factors and availability of survey parties/ships.
				779.23		(2) 18 no. Exploratory wells	Increment in Oil & Gas reserves	2015-16	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.
				1842.49		(3) 176 no. Development wells	Higher Production	2015-16	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.

## ONGC VIDESH LIMITED (OVL)

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-2016 (BE)			Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complimentary Extra-Budgetary Resources				
				5313.60		(4) Crude oil production 5.152 MMT	Equity Oil/Gas revenues from sale in international markets.	2015-16	Production can be affected by change in productivity of wells and due to various impeding factors which are not in control of OVL.
						(5) Natural Gas production 3.142 BCM		2015-16	
2	New acquisition			1830.00		(6) Incremental reserve accretion (in MMTOE) (Ultimate Reserves)			Reserve accretion is dependent on success in hydrocarbon discovery by exploratory efforts.
	<b>TOTAL</b>			<b>10402.00</b>					

**OIL INDIA LIMITED (OIL)**

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Plan Outplay 2015-16	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	345.3	Seismic Survey 2D 350GLKM 3D : 600SQKM	To generate drilling locations in OIL's operational areas / NELP Blocks leading to reserve accretion.	31.03.2016	Seismic Survey is dependent on statutory environmental / forest clearance and harmonious operational environment / other PSC compliance issues / timely approval of budgets by partners.
2	Exploratory drilling	For new Discovery of Hydrocarbon bearing structures.	1249.24	Exploratory Drilling: 73270 mtrs in Assam, Arunachal Pradesh & Rajasthan, and 47850 mtrs in NELP operated blocks.	Addition of In-Place and Recoverable Reserves.	31.03.2016	Numbers of wells drilled is dependent on timely availability of drilling locations, availability of in-house and chartered hire drilling rigs and favourable drilling conditions.

**OIL INDIA LIMITED (OIL)**

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Plan Outplay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
3	Development drilling	Delineation & development drilling	807.01	Development wells : 112720 mtrs in nominated blocks in Assam, Arunachal Pradesh and Rajasthan	Enhanced crude oil production.	31.03.2016	Numbers of wells drilled is dependent on timely availability of drilling locations, availability of in-house and chartered hire drilling rigs and favourable drilling conditions.
4	Capital equipment and facilities	New Infrastructure / New Technology	697.33	To procure Capital equipment and create other associated facilities relating to Production infrastructure, drilling & pipeline equipments and Renewable energy etc.	The acquisition of capital equipment and associated facilities would facilitate operational activities relating to survey, drilling and production.	31.03.2016	Progress of the project will depend upon the timely supply of equipments by the vendors.

**OIL INDIA LIMITED (OIL)**

SL. No.	Name of Scheme/Programme	Objective/Outcome	Plan Outplay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
<b>5. Overseas Projects:</b>							
	Gabon	To carry out additional survey activities for more accuracy of reserve.	34.61	Seismic Survey.2D GLKM : 400	To ensure reservoir.	31.03.2016	Progress of the project will depend upon the outcome of survey activities
	Nigeria	To generate drilling locations and reserve accretion	9.45	OIL's share of expenses towards the block.	Carrying out of G&G activities and Exploratory Drilling by the Operator for reserve accretion.	31.03.2016	Progress of the project will depend upon the outcome of development activities by the operator, plus Geo-economic scenario.
	Carabobo(Venezuela)	Outcomes in terms of reserve accretion and production of hydrocarbon	208.89	OIL's share of investment in the project	Carrying out of G&G activities, Drilling activities and Production activities by the Operator.	31.03.2016	Progress of the project will depend upon the outcome of development activities by the operator, plus Geo-economic scenario.

**OIL INDIA LIMITED (OIL)**

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Plan Outplay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
	Carizzso(USA)	To carry out additional survey activities for more accuracy of reserve.	122.24	Seismic Survey.2D GLKM : 400	To ensure reservoir.	31.03.2016	Progress of the project will depend upon the outcome of survey activities
	Mozambique	To generate drilling locations and reserve accretion	228	OIL's share of expenses towards the block.	Carrying out of G&G activities by the Operator.	31.03.2016	Progress of the project will depend upon development activities by the operator.
	Russia - CAROM BLOCK	Out-comes in terms of reserve accretion, plus productions	159	OIL's share of investment in the project	Carrying out of G&G activities, Drilling activities and Production activities by the Operator.	31.03.2016	Progress of the project will depend upon development & Production activities by the operator.

**OIL INDIA LIMITED (OIL)**

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Plan Outplay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
	Yamen' 82	Outcomes in terms of reserve accretion and production of hydrocarbon	10	OIL's share of investment in the project	Carrying out of G&G activities by the Operator.	31.03.2016	Progress of the project will depend upon the outcome of survey activities
	Bangladesh (SS04 & SS09)	Outcomes in terms of reserve accretion	44.17	OIL's share of investment in the project	Carrying out of G&G activities by the Operator.	31.03.2016	Progress of the project will depend upon the outcome of survey activities
			2.4				
	<b>Total</b>		<b>3917.64</b>				

**GAIL INDIA LIMITED (GAIL)**

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/ Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed				
Exploration and production ( non petrochemical)								
1	Kochi-Kootanand P/L	To Supply Natural gas for various sources to the customer in Kerela & Tamilnadu		194.51	Phase-I: 30" x16 Km, 18" x16 Km, 12"x 3 Km, 8" x 7 km, 4" x 2 Km Phase-II: 30" x91 Km, 24" x 809 Km, 12" x10 Km, 8"x 202 Km	Pipeline connectivity completed for gas supply to 09 customers as on date and connectivity to 02 customers under progress.	Phase-I gas in commenced in August 2013 Phase- II : Completion schedule is 30 months after obtaining favourable judgement from Hon'ble Supreme Court and also hindrance free RoU within six months from judgement of Hon'ble Supreme Court	<b>For Tamilnadu section:-</b> Since the start of construction activities in February 2012, severe resistance is being faced by GAIL from farmers / land owners during the RoU Acquisition under P&MP Act, in Tamil Nadu state for laying of KKB MPL Project. Moreover Tamilnadu Govt's directive to lay pipeline along highways & case filed by them in court(ongoing Supreme Court case).This has inordinately delayed the project execution. <b>For Kerala section:-</b> Laying works in Kerala have been hampered due to ROU hindrances in form of protests from farmers/ villagers, local organizations etc. Laying contract terminated in Sep'14

**GAIL INDIA LIMITED (GAIL)**

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/ Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed Complimentary Extra-Budgetary Resources				
2	Dabhol-Banglore p/l	To Supply Natural gas for various sources to the customer in Maharashtra, GOA, Karnataka		19	Laying of 36"/30"/24"/18"- 992 Km of Pipeline	Pipeline connectivity completed for gas supply to 10 customers as on date and connectivity to 05 customers under progress.	Phase-I Commissioned in February 13. Closure under progress Phase II completion is anticipated by March'15	
3	Surat - Paradip P/L	To supply Natural Gas to potential consumers in Gujarat, Maharashtra, Chhattisgarh & Orissa.		3	36" X 1539 Kms approx. (Main-line) 24"/18"/16"/12"/8" X 452 Kms (Spurlines)		Project on hold due to no anchor load customer en-route the pipeline	

**GAIL INDIA LIMITED (GAIL)**

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed Complimentary Extra-Budgetary Resources				
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 environment in this States (UP)		21	24" x 71 Km loop line from Auraiya to Sachendi 12" X 12 Km spur line from Sachendi (tapp off ) to M/s KFCL, Kanpur Installation of terminals for 2 MMSCMD at M/s KFCL ( 1 working + 1 standby) along with other associate facilities.	Pipeline completed for 24"x46km and gas supply commenced to M/s KFCL, Kanpur.	Gas supply to M/s KFCL, Kanpur has commenced/forward/ further activity is being planned.	Works completed upto SV-2 i.e, Ch.46 km. The laying contractor demobilized due to contractual issues.

**GAIL INDIA LIMITED (GAIL)**

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed Complimentary Extra-Budgetary Resources				
5	BNPL Spurlines	To cater to the gas demand of industrial & commercial consumers in Uttarakhand and Punjab.		5	Laying of:24"x 84 Km from Ludhaina to Jalnadhhar; 16" x 64 Km from Saharanpur to Haridwar; 8" x 15 Km from haridwar to BHEL & SIDCUL	Pipeline connectivity completed for gas supply to 13 customers as on date and connectivity to 01 customers under progress.	Ludhaina to Jalnadhhar-Commissioned Saharanpur to Haridwar-Commissioned. Haridwar to BHEL & SIDCUL-Commissioned HRDPL Project:- Board has approved to close project activities due to no firm customers Tie-up.	

**GAIL INDIA LIMITED (GAIL)**

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed Complimentary Extra-Budgetary Resources				
6	Jagdishpur - Haldia p/l	To Supply Natural gas for various sources to the customer in West Bangal, Jharkhand Bihar & UP		150	Laying of Mainline Size 36"X 810 Km from Haldia to Phulpur; Laying of Spurlines Lines of Size 30"/24"/18"/12" X 1250 Km; Compressor station at Haldia		The field work for revalidation survey for Jagdishpur-Haldia and spur pipeline has been completed for a length of 2511km out of 2661km as on 20th Jan,2015. The engineering survey reports are targeted by March'15. Anticipated completion of project is Feb'2019	Firm tie up with anchor load customers(Two Fertilizer plants) is required for which revival of fertilizer plants by DoF is to be done & the same is awaited.

**GAIL INDIA LIMITED (GAIL)**

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed Complimentary Extra-Budgetary Resources				
7	VKPL Spur lines and Connectivity to Chittorgarh	Connectivity to Various small Pipelines		73	Laying of 18" X 110 KM , 16"X 140 & 12"X40 KM TOTAL 290 KM	VKPL upgradation (Vijaipur to Boreri section- 112 Km): Gas in done on 23.04.2013.	Kota to Chittorgarh:- Tendering for balance works of Part-C,D & E and HDD of Chambal River floated in Sep'2014. FOA placed for balance works of Part-D&E on 22.10.2014. Tender cancelled for Part-C and floating of fresh tender under progress. FOA placed for HDD of Chambal River.	Stringent conditions of work as per forest/wild life area permission:- <ul style="list-style-type: none"> <li>• Restriction of working in Forest area.</li> <li>• Restriction of working in Wild life area.</li> <li>• 65 km forest area.</li> <li>• HDD of Chambal river and adjoining areas.</li> <li>• Rocky strata and restriction of blasting in forest area and wild life area.</li> <li>• Permission for Chambal wild life sanctuary allows working only in day time.</li> <li>• No damage to Flora &amp; Fauna of Wildlife sanctuary during working.</li> </ul>

**GAIL INDIA LIMITED (GAIL)**

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed				
8	KG Basin Pipeline Replacement with dryer	Replacement of existing pipeline to cater the demand of Gas in KG Basin Region customers		400	Laying of 24" X 94.1 KMs (approx.) , 18" X 6.8 KMs (approx.) , 18" X 20.0 KMs (approx.) , 10" X 13.5 KMs (approx.) 8" X 123.5 KMs (approx.) , 4" X 25.6 KMs (approx.)	Revamping of existing pipeline network in KG Basin	The laying works have been awarded to M/s KPTL on 03.09.2014 with Mechanical completion within 8 months and 1 month for commissioning. Laying works progress for mainlines (93.25 Kms). 16 Km welding & 1.1km lowering completed. HDD for Three river crossing	Retrival of old pipeline.

**GAIL INDIA LIMITED (GAIL)**

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed Complimentary Extra-Budgetary Resources				

at KG Basin  
 Vasistha,  
 Vynatha, &  
 Gautami,  
 Godavari  
 awarded on  
 09.10.2014.  
 HDD started  
 in Gautami  
 river.

**GAIL INDIA LIMITED (GAIL)**

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed Complimentary Extra-Budgetary Resources				
9	KG Basin Pipeline Replacement with dryer	Replacement of existing pipeline to cater the demand of Gas in KG Basin Region customers		400	Laying of 24" X 94.1 KMs (approx.), 18" X 6.8 KMs (approx.), 18" X 20.0 KMs (approx.), 10" X 13.5 KMs (approx.) 8" X 123.5 KMs (approx.), 4" X 25.6 KMs (approx.)	Revamping of existing pipeline network in KG Basin	The laying works have been awarded to M/s KPTL on 03.09.2014 with Mechanical completion within 8 months and 1 month for commissioning. Laying works progress for mainlines (93.25 Kms). 16 Km welding & 1.1km lowering completed. HDD for Three river crossing at KG Basin Vasistha, Vynatha, & Gautami, Godavari awarded on 09.10.2014. HDD started in Gautami river.	Retrival of old pipeline.

**GAIL INDIA LIMITED (GAIL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed Complimentary Extra Budgetary Resources				
10	Cauvery Basin and Agartala Region Pipelines Replacement	Replacement of existing pipeline to cater the demand of Gas in Cauvery Basin Region customers		90	Laying of 4", 6", 8"; 12" & 18" NB [100Kms] and		Line pipe tendering is under progress. PO for Scraper/ Launcher placed on 19 Jan 15.	
44	11	Regional P/L Connectivities, Hot tapping, Creation of Inventory/S&LR activities		83	Preproject activities for various projects		Actual LMC completed 53.10 Kms against the excellent target of 51kms till Dec'2014.LMCs are being connected on regular/continuous basis.	
12	Exploration & Production	Improved Energy Security for the nation		148	Drilling of exploration, appraisal and development wells in search of oil and gas	Progress in exploration activities as per schedule of Production Sharing Contract (PSC)	Ongoing Project	Non discovery of hydrocarbon in some of the wells

**GAIL INDIA LIMITED (GAIL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	Proposed (2015-16) Complimentary Extra Budgetary Resources				
13	South East Asia Gas P/L	The onshore pipeline transports the gas from Ramree island till the Myanmar-China border. CNUOC and MOGE are the buyers (and Shippers) of the gas. SEAGP will receive Onshore Tariff from the Shippers to enable its Shareholders to receive an equity IRR of 15.5% (Post Tax – Myanmar).		33	GAIL is having 4.1735% stake in the SEAGP and the Approved Project cost of the P/L is \$2.01 bn.		Pipeline commissioning has been done and after fulfilment of contractual requirements, pipeline has been put under commercial operation since 01.12.2013	

**GAIL INDIA LIMITED (GAIL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Complimentary Extra Budgetary Resources	Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	Proposed (2015-16)					
14	Business Development - Solar/Other Power Projects, FSRU, LNG & Shipping	De-risking/ Diversification of the current business portfolio		43		FSRU project, LNG Terminals, Shipping	LNG Shipping: GAIL has floated the tender for hiring of LNG ships to transfer volumes from US to India. The tender is promoting Domestic Manufacturing with a condition that 1/3rd LNG ships will be built in India. FSRU: GAIL is planning to set up the project by inducting a strategic partner and is in the process of floating EoI document for selection of strategic partner	New Projects	-

**GAIL INDIA LIMITED (GAIL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed Complimentary Extra Budgetary Resources				
15	M & A	Globalisation; Acquisition of unconventional gas sources; Expansion of LNG sourcing portfolio		100	Equity investments in regional gas companies, Shale Assets and LNG terminals in foreign countries; Strategic tie ups through which GAIL pursues CGD, E&P, Petrochemical opportunities abroad.		New Projects	-
16	TAPI Project	To bring around 38 MMSCMD of natural gas from Turkmenistan (Galkynysh field) via Afghanistan and Pakistan to India (Fazilka, Punjab)		15	Selection and induction of Consortium Leader (CL) in TAPI Ltd.		Pipeline Consortium, TAPI Pipeline Company Limited, has been incorporated in Isle of Man on 11.11.2014	-

**GAIL INDIA LIMITED (GAIL)**

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2015-16		Complimentary Extra Budgetary Resources	Quantifiable Deliverables	Projected outcomes	Processes/ Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed					
17	Phenol & Acetone Project	Diversifying our product portfolio		150		Phenol / Acetone plant based on 50 KTA of propylene			
18	JV Investments	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		274		Equity Investments in Different cities for City Gas Distribution P/Ls and equity investment in Assam Gas Cracker for Polymer Production	Ongoing Projects		-

**GAIL INDIA LIMITED (GAIL)**

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/ Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed Complimentary Extra Budgetary Resources				
19	RGPP L LNG Terminal	Revival and Restructuring of Dhabol Project		9	Joint venture of GAIL (32.86%), NTPC(32.86 %) IFI (16.87%)& MSEB(17.41%) with equity participation.		LNG Terminal with capacity of 5 MMTPA has been commissioned in Jan 2013	-
<b>Petrochemicals</b>								
49	20	PATA expansion project		150	Increase in ethylene capacity by 4,10,000 TPA	Polymer production	Project is anticipated to be completed in March 2015	-
	21	Modification Scheme For Petrochemical Plant		100		Production of value added products	Will be taken up after commissioning of PC-II Project	-
	22	PBR Project		150	110 KTA Poly Butadiene Rubber plant;	Poly Butadiene Rubber production	Due to non finalization of term sheet with OPAL for feedstock (Butadiene) supply , all activities related to Licensor selection , land allotment & other project activities are yet to be started.	-

**GAIL INDIA LIMITED (GAIL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16		Quantifiable Deliverables	Projected outcomes	Processes/Timelines	Remarks
			Non Plan Budget	(2015-16) Proposed Complimentary Extra Budgetary Resources				
22	PBR Project	To venture into elastomers business; produce Poly Butadiene Rubber to cater to the Indian tyre Industry		150	110 KTA Poly Butadiene Rubber plant;	Poly Butadiene Rubber production	Due to non finalization of term sheet with OPAL for feedstock (Butadiene) supply , all activities related to Licensor selection , land allotment & other project activities are yet to be started.	-
<b>Total capital expenditure – plan</b>				2704.51				

**INDIAN OIL CORPORATION LIMITED**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
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.	1975.10	- Commissioning of Atmospheric Vacuum UNIT (AVU) - Commissioning of Secondary units - DCU, INDMAX, DHDT.	Commence crude oil processing to produce petroleum products	Commissioning Progressively from March,2015 (AVU) Balance units : Progressively by October, 2015	
51	2 Ennore LNG Project	To own gas infrastructure to augment gas market share	337.20	Installation of LNG terminal of 5 MMTPA capacity	During 2015-16: NIL	Completion expected by 4th quarter of 2017-18, subject to necessary approvals and clearances.	Project approved on 17.10.14
	3 Paradip petrochemicals phase-I, Polypropylene project	To produce different grade of polypropylene using propylene generated from INDMAX unit at Paradip Refinery	200.00	680 (2 x 340) KTA Polypropylene Unit	During 2015-16: NIL	Scheduled Completion by September, 2017	Project approved on 20.03.14 LSTK contracts lining-up in progress

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Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
4	Distillate Yield improvement (COKER) project at Haldia Refinery	Yield improvement and energy saving Black oil up-gradation	393.00	Increase in Refinery Capacity from 7.5 to 8.0 MMTPA through revamp of CDU-1 <ul style="list-style-type: none"> <li>• Distillate Yield improvement from 67.2 to 71.4%.</li> <li>• Enable increase in High Sulphur Crude processing from 61.4 to 82.4%. Additional BS-IV HSD (705 KTA)</li> </ul>	During 2015-16: NIL	Scheduled Completion by September, 2017	Project approved on 20.03.14 LSTK contracts lining-up in progress
5	Paradip-Raipur-Ranchi pipeline	Cost effective, environment friendly and reliable movement of products upto Raipur and Ranchi	295.00	Transportation of petroleum products from Paradip upto Raipur & Ranchi. Capacity: 5.0 MMTPA	During 2015-16: NIL	Anticipated completion is by March,2016.	Project is delayed due to delayed receipt of statutory clearances . Anticipated completion is by March, 2016.
6	Debottlenecking of SMPL	Debottlenecking of existing SMPL system with energy efficient equipments	250.00	Debottlenecking of existing SMPL system leading to capacity enhancement from 21 to 25 MMTPA	During 2015-16: 1 MMT	December, 2015#	#Project is anticipated to be completed by December, 2015 excluding 57 km of mainline in Gujarat which awaits Wild Life Clearance.

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Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/Timeliness	Remarks
1	2	3	4	5	6	7	8
7	Paradip-Haldia-Durgapur LPG Pipeline	Cost effective, environment friendly and reliable movement of LPG upto Durgapur	300.00	Transportation of LPG from Paradip upto Durgapur. Capacity: 0.85 MMTPA	During 2015-16: NIL	December, 2015##	##Project is anticipated to be completed by December, 2015. Forest clearance in Odisha is yet to be received.
8	Ennore Pondicherry Trichy LPG Pipeline	Cost effective, environment friendly and reliable movement of LPG to bottling plants at Chengalpet, Trichy, Madurai & Puducherry	5.00	Transportation of LPG from LPG Import terminal at Ennore to Trichy & Madurai. Capacity: 0.9MMTPA	During 2015-16: NIL	30 months after receipt of statutory clearances or favourable judgment by the Supreme Court in GAIL's case and clearance from Tamil Nadu Govt., whichever is later.	Process for Environment Clearance has been initiated with MoEF&CC, Delhi. Terms of Reference has been approved by Expert Appraisal Committee of MoEF&CC, Delhi pre project activities of this pipeline are getting affected due to Tamil Nadu Govt.'s order dated 2.4.2013 restraining GAIL to lay its pipeline

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Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
9	LPG import facilities, Kochi [Kerala]	To overcome the demand deficit of LPG in India.	100.00	600 TMTA LPG import Facility at Cochin	During 2015-16: NIL	As per Board approval construction of Terminal to be synchronized with construction of jetty by CoPT. As-per tender floated by CoPT the jetty construction time is 24 months from site handing over / statutory clearances i.e. EC which is expected in Apr'15.	Environmental Clearance for Jetty Awaited. Expected by February, 2015. Completion of Import Terminal to be synchronised with Jetty,
10	Augmentation of PHBPL	Augmentation of existing PHBPL system	150.00	Aug. of existing PHBPL from 11 to 15.2 MMTA	During 2015-16: 1 MMT	Anticipated completion date is December, 2015.	Anticipated completion date is December, 2015.

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Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
11	Coke chamber replacement and installation of allied modernised facilities 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.	176.00	Replacement of existing 4 coke drums by 2 new coke drums at Coker-A (0.6 MMTPA capacity)	During 2015-16: NIL	Completion expected by April,2016	Major critical equipment like Coke Drums, Heading-unheading system, Coke Cutting system etc. ordered. Constuction job in progress.
55 12	Resitement of Bilaspur & Bishrampur 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	45.00	Combined resitement of Bilaspur and Bishrampur depots will have approx. 55 TKL of tankage and 12 TLF bays with other allied facilities	During 2015-16: Commissioning of the facility	September,2016	Environment Clearance granted by MoE&F, Delhi for the project vide letter dated 24.10.2013. Anticipated completion: December,2015

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Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
13	Marketing Terminal for East Coast Refinery (at Paradip).	Marketing terminal augmentation at Paradip for PDRP evacuation to synchronise with PDRP commissioning.	16.00	Tankage of 59,859 KL with other allied facilities for better logistics.	During 2015-16: Commissioning of the facility and evacuation of products	Tankage / Terminal Piping & Road evacuation facility: January, 2015 vacuation by Rail: February, 2015	Pre-commissioning safety audit for additional tankages conducted by OISD during September, 2014. Point wise compliance is in progress Anticipated completion: Tankage / Terminal Piping & Road evacuation facility: January, 2015 Evacuation by Rail: February, 2015
56 14	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 Khunti (Jharkhand) as combined resitement of Ranchi (Namkum) and Tata Nagar depots	70.00	Combined resitement of Namkum and Tata Nagar depots at Khunti will have approx. 64 TKL of tankage and 16 TLF bays with other allied facilities	During 2015-16: NIL (Linked to commissioning of P-R-R-PL)	24 months from the date of receiving statutory clearances/ approval	Anticipated completion: December,2015

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Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
15	Reverse osmosis plant for ETP at Gujarat Refinery	<p>The facility would process high TDS treated effluent and also result in availability of fresh water for cooling towers.</p> <p>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.</p>	100.00	To setup tertiary treatment plant using reverse osmosis (RO) for dissolved solids removal, of capacity 1200m <sup>3</sup> / hr (at inlet of RO skid)	During 2015-16: NIL	Scheduled Completion by February, 2016	Project reapproved on 20.11.14 LSTK contracts lining-up in progress
16	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, Deogarh, Bargarh, Sonapur, Balangir and Nuaparha.	35.00	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 2015-16: Commissioning of the facility and evacuation of products	30 months from the date of receiving statutory approvals EC clearance received on 06.09.2012 Scheduled completion: March, 2015;	EC clearance received on 06.09.2012 Scheduled completion: March, 2015;

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Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
17	Gas Grid comprising three pipelines in JV	To meet the gas demand in different parts of the country, along the pipeline route	240.00	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 2015-16: NIL	Estimated completion of the project is 3 years after issuance of Authorization by PNGRB for all 3 pipelines.	Project work has started. Environment Clearance (EC) received from MoEF for all the three Pipelines. Petroleum & Explosive Safety Organization (PESO) clearance received for all three pipelines. Design basis, Basic Engineering, P&ID, HAZOP Study etc completed for all three projects. EPCC bids are presently under technical evaluation. Revised schedule for completion, as submitted to PNGRB, are March 2017 for MBBVPL & BJSPL and May 2017 for MBPL. All the three projects are delayed due to delay in appointment of CA, delay in getting various statutory clearances, etc
18	Exploration & Production	To secure equity oil & gas	654.90	To secure crude oil and gas.	-	-	-
19	Investment in R & D	To build-up the capabilities in the areas of refining technology, pipelines, biofuels and alternate sources of energy	198.90	To create competitive advantage in existing areas of operation.	-	-	No perceived risk

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Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
<b>New Projects yet to be approved</b>							
20	Gujarat Refinery expansion to 18 MMTPA	Expansion of crude processing capacity of Gujarat Refinery from 13.7 to 18 MMTPA. Increase in distillate yield and enhance HSD production.	51.00	Capacity expansion from 13.7 to 18 MMTPA	During 2015-16: NIL	-	In view of Auto Fuel Policy 2025 of GoI, the modalities for the project is being relooked.
21	C2/C3 Recovery from RFCC & DCU off gases at Panipat	Olefin production facilities from RFCC and Coker dry gas at Panipat Naphtha cracker complex.	43.00	Reduction of high valued Naphtha feed in PNCP by using C2/C3 recovered from DCU & RFCCU Off Gases	During 2015-16: NIL	-	Licensors Job Awarded to M/s Lummus Technology, USA on 31.12.14. Final Investment approval yet to be accorded. Scheduled completion :24 months (from investment approval)
22	BS-IV auto fuel quality related revamp at Gujarat	100% BS-IV Auto fuel supply as per Auto fuel policy 2025 by GOI	30.00	Production of 100% BS-IV grade auto fuel	During 2015-16: NIL	-	Feasibility report approval is under process. Completion Targeted by Apr'17
23	BS-IV auto fuel quality related revamp at Barauni	100% BS-IV Auto fuel supply as per Auto fuel policy 2025 by GOI	20.00	Production of 100% BS-IV grade auto fuel	During 2015-16: NIL	-	Feasibility report approval is under process. Completion Targeted by Apr'17

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Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
24	Raxaul Amlekhganj Pipeline	Cost effective, environment friendly and reliable movement of pertoleum product from Raxaul Depot (India) to Amlekhgunj (Nepal)	50.00	Proposed Capacity : 1.3 MMTPA	During 2015-16: NIL	-	Project is yet to be approved
25	Paradip-Hyderabad pipeline	Proposed pipeline would facilitate cost-effective transportation linkage of existing Marketing depots at Vizag, Rajahmundry, Vijayawada and Hyderabad to upcoming Paradip refinery and also to south Odisha market.	5.00	Transportation of petroleum products from Paradip upto Hyderabad. Capacity: 4.2 MMTPA	During 2015-16: NIL	-	Project is yet to be approved
26	Jaipur-Panipat Naphtha Pipeline along with Augmentation of Koyali-Sanganer Product Pipeline	Economical mode of transportation of naphtha from Koyali refinery to Panipat	1.00	Transportation of Naphtha from Koyali Refinery to Panipat : 1.2 MMTPA	During 2015-16: NIL	-	Project is yet to be approved

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Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
27	Ennore-Tuticorin-Madurai-Bengaluru Gas Pipeline	Transportation of natural gas from upcoming LNG terminal at Ennore to various demand centres in Tamil Nadu, part of Andhra Pradesh and Karnataka	0.00	Capacity in MMSCMD: 34.67 initially and ultimately 84.67 MMSCMD	During 2015-16: NIL	-	Financial bid opened by PNGRB on 8.12.2014 in which IndianOil comes out as winner. LOI is yet to be issued by PNGRB to IndianOil. However GAIL has appealed in Supreme Court with a request to consider their bid which was rejected by PNGRB. SC has advised PNGRB to consider the bid of GAIL and took decision as per subject to the outcome of the appeal. In the hearing dated 05.01.2015, IndianOil also put up its application in SC for impleadment and recall of order by SC dated 18.12.2014. PNGRB has also approached SC to defend their decision of rejecting the bid of GAIL. Next hearing is on 03.02.2015.

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Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
28	Ethylene Derivatives Project at Paradip	Value addition for Refinery FCC off gas streams by forward integration to petrochemical products.	54.50	304 KTA Mono-Ethylene Glycol (MEG) Unit.	During 2015-16: NIL	39 months from the date of Investment approval by Board.	In-principal approval from the Board to carry out detailed feasibility study is in progress.
29	Miscellaneous projects (including Rs. 3787.00 crore in LPG & Marketing Infrastructure)	To facilitate operations and growth in various activities of the Corporation	4613.40	To facilitate operations and growth in various activities of the Corporation			
			<b>10409.00</b>				

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
1	Exploration & Production	Reducing dependence on oil imports, provide hedge, access to equity oil.		150.71		Participating interest(10% to 25%) in 20 E & P blocks in India.	Reducing dependence on oil imports, provide hedge, access to equity oil.	*Seismic interpretation studies by Oct. 2015 in block MB-OSN-2010/2 for establishing drilling options & sites. *Production is under review at wells M1 & M1A1 and Mining Lease is awaited in Sanand field in block CB-ONN-2002/3. * Rest 18 blocks are under various stages of relinquishment.	*E & P subsurface risks impacting success rate & potential. *International crude oil price volatility impacting commercial viability.

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
2	Calico Land-Cavern / Tankage	Construction of storage tanks and pumping facilities		50.00		EIA study. Public hearing and Environmental clearance from MoEF. LPR and placement of order for EPCM. Area development and building of roads. Procurement of pipes and plates	100 % completion of quantifiable deliverables -	Envisaged by March 2016	Subject to receipt of Environmental clearance by April 2015.
3	Diesel Hydrotreater at Mumbai Refinery	To meet the Euro IV specification for diesel as per Auto Fuels Policy - Installation of 2.2 MMTPA Diesel Hydrotreating Unit. Objective is Completion of the balance 2 items 1) Compln. Of Sea Water Cooling Tower 2) Compln. Of Horizontal Boring Works		27.35		Project already commissioned. Completion of 2 balance items is the deliverable.	1) Compln. Of Sea Water Cooling Tower 2) Compln. Of Horizontal Boring Works	Project already commissioned. Endeavour to achieve completion of balance tasks by April 2015	Project already commissioned, however, achieving timely completion of balance works depends largely on the vendors' performance / on site obstacles. Possible alternatives are being looked into for achieving projected outcome.

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
4	VGO Desulpherisation project at MR	To utilise surplus capacity in DHDT for desulphurizing the sour VGO. Besides, reduction in SOx emissions from the FCCU, this will circumvent the hydraulic limitation of Prime G unit with both the FCCUs in operation		9.50		BDEP preparation for dual mode operation of DHDT at MR	Approval for BDEP of DHDT	~ 8 months from Management approval	
5	Mumbai Refinery Master Plan (MRMP)	Enhancing crude capacity from 7.5 MMTPA to 9.5 MMTPA		45.00		Scoping study / preparation of BDEP for revamp of MS Block units and BDEP for modified FR revamp and EIA/RRA study	Envisaged 100% completion of quantifiable deliverables	By October 2015	

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
6	Diesel Hydrotreater at Visakh Refinery	Production of EURO IV compliant Diesel as per Auto Fuel policy		45.00		Installation of 2.2 MMTPA Diesel Hydrotreating Unit (DHT) and corresponding 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	To cater to contractual payments and residual jobs, budget is requisitioned for FY 2015-16
69	7 Visakh Refinery Expansion Project	To expand and modernize refining capacity of Visakh refinery from 8.33 MMTPA to 15 MMTPA		100.00		-Licensor selection & BDEP preparation of four new units -Revamp BDEP fee for existing units: NHT,CCR & DHDT. -BDEP for open art units, utilities and offsites. -Miscellaneous pre project activities	-Approval for Licensor selection/BDEP preparation of new units. -Approvals for BDEP for Revamp of existing units. -Approval for site preparation for the project -Approvals for BDEP for open art units, utilities and offsites	By March 2016	Delay in pre project activity approval

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
8	Rewari Kanpur Pipeline	For movement of Non GGSR product from MDPL to UP & Bihar by connecting the proposed Rewari-Kanpur Pipeline with MDPL at Rewari		288.00		Project likely to be commissioned as per schedule. 100% Physical progress expected.	Post commissioning there will be savings in logistics cost for product placement in state of UP, part of Rajasthan, Bihar & MP markets.	Project completion timeline is Nov'15.	Couple of ROU hindrances in UP(saifai) & Haryana (Rewari) are yet to be resolved. State assistance being taken.
9	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.		210.90		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.	Cross country pipeline from existing MLIF to Yediyur LPG bottling plant with spur line to Mysore	As of Mar'16 physical progress expected is 96%, Around 1 year delay is anticipated due to delay in MOEF approval for forest diversion and villiagers protests etc.	- Final stage 2 approval of MOEF is yet to be received. '-HPCL Review application with PNGRB for time extension is pending. '- Spill over of ghat section works due to extended monsoon beyond May to Nov in a year.

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
10	LPG Bottling Plants at plan locations and Tankage Augmentation	Increase in Bottling Capacity to meet future market growth and reduce transportation cost		194.00		New LPG Plant at Solapur , Bhopal, Panagarh and Karimnagar	Increase in Bottling / Storage Capacity to meet future market growth and reduce transportation cost	Plants and Tankage Augmentation in various locations will be commissioned in phases	Environmental clearance for Panagarh and Karimnagar LPG Plants. EC Clearance for Bhopal expected in Jan. 2015.
9	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.		210.90		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.	Cross country pipeline from existing MLIF to Yediyur LPG bottling plant with spur line to Mysore	As of Mar'16 physical progress expected is 96%, Around 1 year delay is anticipated due to delay in MOEF approval for forest diversion and villiagers protests etc.	- Final stage 2 approval of MOEF is yet to be received. -HPCL Review application with PNGRB for time extension is pending. - Spill over of ghat section works due to extended monsoon beyond May to Nov in a year.

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
10	LPG Bottling Plants at plan locations and Tankage Augmentation	Increase in Bottling Capacity to meet future market growth and reduce transportation cost		194.00		New LPG Plant at Solapur , Bhopal, Panagarh and Karimnagar	Increase in Bottling / Storage Capacity to meet future market growth and reduce transportation cost	Plants and Tankage Augumentation in various locations will be commissioned in phases	Envionmental clearance for Panagarh and Karimnagar LPG Plants. EC Clearance for Bhopal expected in Jan. 2015.
11	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		100.00		Laying of pipelines Despatch station Receipt stations SV stations	Commissioning of pipeline	Mechancial completion by Oct. 2015	Forest approval, wildlife board approval, ROU acquisition in advanced stage.

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
12	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		4.00		2.34 MMTPA capacity Pipe-line from Awa Pumping Station of MDPL to Salawas Depot (93 km) and associated facilities	Post commissioning there will be savings in logistics cost for product placement in Jodhpur sales area covering districts of Jodhpur, Jalor, Jaisalmer & part of Pali.	Pipeline is expected to be commissioned in 2014-15.	-
13	ATF Pipeline to Upcoming Navi Mumbai Airport	To ensure supply to Navi Mumbai airport		1.00		Detail deasibility Report	Detail deasibility Report	DFR study is planned to be undertaken on receiving more clarity on the airport location.	-

**HINDUSTAN PETROLEUM CORPORATION LIMITED**

Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
14	Cross Country Pipeline for ATF from Bahadurgarh Terminal to Delhi International Airport onsite fuel Farm	Ensuring end to end supply of ATF from refinery to Airport by combination of Two Pipelines, one from GGSRL to Bahadurgarh Terminal & other from Bahadurgarh		1.00		Detail deasibility Report	Detail deasibility Report	DFR study will be conducted after discussion with HMEL for alternate business models for implementation of the pipelines	-
15	DFR for laying Pipelines & Miscellaneous works	PFR/DFR study for the new pipelines		1.00		DFR	DFR	DFR for new pipelines as required	-

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
16	R&D Project	Ensuring end to end supply of ATF from refinery to Airport by combination of Two Pipelines, one from GGSRL to Bahadurgarh Terminal & other from Bahadurgarh		93.70		Setting up of R&D centre at Bangalore with 9 research labs in Phase I	Setting up of R&D centre at Bangalore. Support refineries for operational improvement and develop innovative technologies for inhouse use & licensing	The total project cost is ₹ 312 Crs. Civil & structural works of buildings completed. Other building works viz. interior, partition, flooring etc. are in progress. Buildings are scheduled to be completed by March/April, 2015. Other infrastructure works as Gas piping, lab casework, fumehood etc. to be completed by June, 2015 followed by equipment installation.	-

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
17	R&D Project - Phase II Cost Study	Pre project studies for the HP Green R&D Centre (HPGRDC) Phase II at Bangalore		1.70		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.	Completed Preliminary Feasibility Report. Discussions are on with Consultants for finalising Individual equipment details for lab design and area statement generation. Project is planned to be completed by March 2016	-

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
18	R&D Centre Infrastructure Augmentation	Setting up the Infrastructural facilities for HPGRDC at Bangalore 1. 66 KV Power Supply for HP Green R&D Centre. 2 . Supply of secondary treated water from BWSSB. 3. Acquisition of additional land for expansion of the R&D centre		36.00		1. Laying of 66 KV power line from KPTCL Devangonhi Substation to HP Green R&D Centre, Construction of terminal bay at KPTCL Devangonhi substation and 66kV/11kV substation at HP Green R&D Centre. 2. BWSSB - Laying of Secondary treated water pipeline from Kadubisnehalli Sewage Plant to HP Green R&D Centre. 3. Acquisition of 50 acres of additional land adjoining HP Green R&D Centre from KIADB.	1. Reliable and uninterrupted power supply. 2. Water Source for landscaping, flushing ,fire fighting. 3. Additional land for Expansion of R&D Centre for Phase II and Phase III projects.	1. 66kV Power Supply- KPTCL has sanctioned the power supply of 4500kVA/ 66kV from Devangonhi substation. KPTCL has completed the route survey for laying of cable with one railway crossing. NOC from South Western Railways awaited. 2. Secondary Treated water: BWSSB has sanctioned 2 MLD of secondary treated water for HP Green R&D Centre. BWSSB and KIADB are jointly carrying out survey for laying of water pipeline. 3. 50 Acres of Land : Application has been submitted to KIADB. As per land audit committee recommendation proposal has been put up to State High Level Committee, GOK .On receipt of approval KIADB will commence the acquisition process.	Delays in receiving approvals/ NOCs from statutory authorities like KIADB, KPTCL, South Western Railways, State High Level clearance committee etc., will affect the project timelines.

**HINDUSTAN PETROLEUM CORPORATION LIMITED**

Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
19	Greenfield Refinery Project - Rajasthan Refinery	Setting up a 9 MMTPA grass root refinery-cum-petro-chemical complex		3.00		Refinery at Rajasthan with equity contribution os 74%	Refinery at Rajasthan with equity contribution os 74%	JVC formed with Rajasthan Government for setting up refinery	Project under review by Government of Rajasthan
75 20	Prize Petroleum Co. Ltd.	Achieving oil security by securing access to equity oil & provide hedge.		100.00		Anticipated equity contribution into Prize Petroleum Internation Pte Ltd ( PPIPL ) A wholly Owned subsidiary of PPCL, for further investment into acquired Australian E & P blocks.	Achieving oil security by securing access to equity oil /gas & provide hedge.	*Tittle transfer for two Australian blocks completed on 03.11.2014. * Drilling of two new wells are planed in Australian blocks during 2015-16. *Prize is evaluating further opportunities for acquisiton of E & P assets overseas.	*Acquisition is subject to techno economic due diligence. *Success in 2 new wells. *Volatile international crude oil prices.

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Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
21	LNG Regasification facility at Chhara	LNG Regasification facility at Chharra		50.00		Setting up an LNG Regasification Terminal of 5 MMTPA capacity at Village Chharra, District Gri Somnath, through HPCL Shapoorji Energy Ltd	LNG Import and Regasification Terminal of 5 MMTPA capacity	HPCL Shapoorji Energy Ltd, a 50:50 joint venture between HPCL and SP Ports Pvt Ltd, has been incorporated for putting LNG Terminal at Village Chhara, District Gir Somnath, Gujarat. Currently various pre-project activities such as Front End Engineering Design, Environment Risk Assessment etc are going on. MOEF has granted TOR for EIRA study. The project is likely to be commissioned during 2019	-

**HINDUSTAN PETROLEUM CORPORATION LIMITED**

Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
22	HPCL Mittal Energy Limited	To meet the demand of petroleum product in the northern region		146.00		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	-
77 23	Cross country Gas Pipeline in consortium with GSPL, IOCL & BPCL	Gas transportation capacity access, which will aid in gas marketing.		100.00		11% Equity stake in GITL(Mallavaram-Bhilwara Pipeline)-1688 Km having final capacity of 76.25 mmscmd and GIGL (Mehsana - Bhatinda pipeline & Bhatinda-Jammu-Srinagar pipeline) -1611 & 526 Km respectively having final capacity of 77 mmscmd & 43 mmscmd respectively.	Marketing natural gas to customers along the pipeline route independently and can be exchanged 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's namely GIGL & GITL with GSPL, IOCL & BPCL formed to lay three pipelines. HPCL will invest Rs.452 crore towards equity contribution in these three gas pipelines.	Project is executed by GSPL

**HINDUSTAN PETROLEUM CORPORATION LIMITED**

Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
24	City Gas Distribution Network	Setting up CGD Network by participating in PNGRB bidding for City Gas Distribution Network		5.00		Putting up City Gas Distribution network, wherever HPCL wins the bid and also participate in JVC with successful entity in CGD bidding for jointly developing the CGD business.	Setting up CGD Network	HPCL has participated in bid for setting up CGD network in 5 Geographical areas. In case HPCL emerges successful, expenditure will be incurred towards statutory approvals & other miscellaneous activities. HPCL may also form JVC with successful entity, e.g. Gail Gas Ltd. to develop CGD network in Bangalore district. HPCL will also participate in future CGD bidding to be called by PNGRB.	-

**HINDUSTAN PETROLEUM CORPORATION LIMITED**

Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
25	New LNG facilities- Storage & Regasification	To Setup LNG Regasification facilities at East/West coast of India to import LNG and supply R-LNG to Refinery and the Industrial Customers		5.00		A MoU has been signed with Petronet LNG Limited (PLL) for RLNG sourcing and equity stake in LNG Terminal at Gangavaram. Terminal will be built with an approximate investment of USD 1 billion with 70:30 debt equity ratio. PLL has offered 8% equity to HPCL in Gangavaram LNG terminal, amounting to approximately Rs 140 crores, along with regasification capacity. HPCL has carried out due diligence of the project. PLL's offer is being reviewed.	Thru taking up stake in LNG Terminal HPCL can access to growing domestic market for Gas	Completion of the project is expected by 2018.	PLL yet to form the required JV

**HINDUSTAN PETROLEUM CORPORATION LIMITED**

Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
26	Green Field Refinery cum Petrochemical Complex ( PCPIR )	Feasibility study for setting up of 15 MMTPA Refinery cum Petrochemical complex at Visakhapatnam PCPIR		5.00		Feasibility Study	Feasibility Study covering various configuration options.	Configuration Study cum feasibility study completed by Consultant. Recommended cases & the reported results are being reviewed by HPCL & GAIL	-

**HINDUSTAN PETROLEUM CORPORATION LIMITED**

Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
27	Mumbai Aviation Fuel Farm Facility Pvt Ltd. (MAFFFL) under New Scheme	Equity infusions in stages in JV company MAFFFL		14.49		1. Start of construction activity for integrated Fuel Farm facilities namely a) Design & Detailed Engineering b) Finalisation of Tender for sub contractor/ Project Management service c) Demolition of existing IOCL Santacruz facilities d) Demolition of part HPCL facility e) Ordering and Receipt of steel Plate, Pipelines f) Tank Foundation	The expected ITP ( intoplane ) volumn likely to be 1440 TKL per annum upon commissioning of integrated Facility	The commission period envisged for integrated Facility is Dec 2017	AERA Approval for the rate to be charged by MAFFFL from Oil Companies ( which will be Revenue of MAFFFL is yet be approved

**HINDUSTAN PETROLEUM CORPORATION LIMITED**

Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
28	Propylene Manufacturing facilities at Mumbai Refinery	To explore the possibility of Propylene product from cracked LPG stream. Develop DFR & BDEP for Propylene Recovery Unit.		4.50		DFR & BDEP	Detail Fesibility Report & BDEP	Detail Fesibility Report & BDEP by Apr. 2015	
<b>Total</b>				<b>1791.85</b>					

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8

**I Completed / Ongoing Schemes  
Refinery**

1	Hydrocracker Revamp and setting up of new CCR at Mumbai Refinery	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 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.	5.00	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 Reformer (CCR) capacity to 1.2 MMTPA with matching New Naphtha hydro treater unit (NHT) and new Pressure Swings Adsorber (PSA) units and other utilities / offsite facilities.	Hydrocracker Revamp and Setting up new offsite facilities. 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 / November 2013 / December 2013 / March 2014	The project has been commissioned on 4.3.2014.
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**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
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.	299.00	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 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.	March 2015	The project has achieved an overall physical progress of 86.73%. Construction of new Shop Complex completed. BDEP completed. Detailed civil / structural works for tankages / control room and substation is in progress.

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
3	Integrated refinery expansion project at Kochi Refinery	To expand the capacity of the refinery by 6.0 MMTPA which will be facilitated by installing a new state of the art Crude distillation Unit of 10.5 MMTPA so as to replace the existing old 4.5 MMTPA CDU-1 which is not energy efficient. Associated process units like Delayed Coker Unit, Petro FCCU, VGO HDT, DHDT, Sulfur Recovery Unit (SRU),TGTU,NHT/ ISOM(revamp), Hydrogen Generation Unit (HGU) on BOO mode, Sour Water Stripper etc alongwith Matching Utilities and Off-site facilities are included in the project. A petrochemical integration is also envisaged as part of the project.	4,000.00	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, Petro FCCU, VGO HDT, DHDT, Sulfur Recovery Unit (SRU),TGTU,NHT/ ISOM(revamp), Hydrogen Generation Unit (HGU) on BOO mode, Sour Water Stripper etc alongwith Matching Utilities and Off-site facilities are included in the project. A petrochemical integration is 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, Petro FCCU, VGO HDT, DHDT, Sulfur Recovery Unit (SRU),TGTU,NHT/ ISOM(revamp), Hydrogen Generation Unit (HGU) on BOO mode, Sour Water Stripper etc alongwith Matching Utilities and Off-site facilities are included in the project. A petrochemical integration is also envisaged as part of the project.	May 2016	IREP site declared as strike-free zone. 90% 3D model review of Coke Handling System completed. DGCA clearance obtained for IREP Flare stack. Total 31341 out of 33693(93%) Isometrics issued for units. VGOHDT- Recycle gas compressor along with steam turbine received at site. <b>DCU-Wet Gas Compressor:</b> Mechanical Run Test completed. Convection module erection completed for CDU heaters. Pumps Erection in CDU/VDU & Column erection at FCCU and DHDT commenced. Structural erection commenced at Offsite piperack- DHDS area. Laying of product lines to Irumapanam commenced. The project has achieved an overall physical progress of 65.10%.

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
4	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.	299.00	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 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.	March 2015	The project has achieved an overall physical progress of 86.73%. Construction of new Shop Complex completed. BDEP completed. Detailed civil / structural works for tankages / control room and substation is in progress.
<b>Sub Total (Refinery)</b>			<b>4,304.00</b>				

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/Timeliness	Remarks
1	2	3	4	5	6	7	8

**Marketing**

4	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.	2.12	The project envisages laying of 28 Km long pipeline of 10" diameter for evacuation of LPG from BPCL and HPCL refineries at Mumbai, at a revised cost of Rs. 276.83 crore. Rs. 229.59 cr, to be shared equally by BPCL and HPCL. The project also include construction of 3 X 900 MT mounded storage at Uran with a cost of Rs.47.24 crore The pipeline will traverse through two offshore segment (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 2014 / October 2014	The project has been commissioned on 31.10.2014.
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**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
5	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.	60.00	Laying of 210 Km long 14 inch dia pipeline from Kota to Jobner, near Jaipur. It also involves construction of 5 no Sectionalising Valve station and 1 no intermediate pigging station	The 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.	March 2015	PNGRB authorisation received on 5.12.2012. Competent Authority notified and extraordinary gazette published on 23.1.2013.All NOCs received. Process Design Basis, civil design basis, instrument design basis and piping design basis finalised. HDD River crossing at Chambal river completed.Civil works for SVstations and Jobner Terminal are in progress. The project has achieved an overall physical progress of 91.5%.

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
6	Irugur Bangalore pipeline	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.	200.00	Project envisages laying of 294 Km long cross country product pipeline from Irugur (Coimbatore) to Devangothi (Bangalore) for economic and safe evacuation of petroleum products from Kochi refinery on its expansion of refining capacity from 9.5 to 15 MMTPA. The designed capacity of pipeline is 2.8 MMTPA.	Project envisages laying of 294 Km long cross country product pipeline from Irugur (Coimbatore) to Devangothi (Bangalore) for economic and safe evacuation of petroleum products from Kochi refinery.	2 years from the date of obtaining ROU.	PNGRB authorisation obtained in February 2014. Environmental clearance and ACE form approval received. Detailed route survey completed. Survey for alternate route along the roads also completed. EIA / RRA study completed & report received.
7	LPG pipeline from Uran to Pune	Laying of pipeline from Uran to Pune alongwith HPC.	35.00	Laying of pipeline from Uran to Pune alongwith HPC.	Laying of pipeline from Uran to Pune alongwith HPC.	October 2015	The project is being jointly developed with HPCL who is the lead company.
	<b>Sub Total (Marketing)</b>		<b>297.12</b>				
	<b>Total-1</b>		<b>4,601.12</b>				

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
<b>Refinery</b>							
1	U. P. Refinery Project	To set up 7 MMTPA grassroots refinery in U.P.to meet the growing demand of petroleum products in the Northern Region, particularly in the state of Uttar Pradesh.	10.00	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 Northern Region, particularly in the state of Uttar Pradesh.	-	The strategies for implementation and timelines required for U.P. Refinery construction can be worked out more realistically, giving due consideration to supply demand scenario as well as viability of the project at that time after the issues relating to the land are resolved and restored to BPCL.
06	2	Provision for new facilities at Mumbai Refinery i. Installation of Diesel Hydro Treatment Unit at Mumbai Refinery(Rs.20 cr) ii. CRU conversion to Isomer unit at Mumbai Refinery (Rs.15 cr) iii. Land acquisition by Kochi Refinery (KR) and PETCHEM Project (Rs.63 cr)(Provision for Propylene Derivatives PETCHEM Project at KR) iv. Provision for new facilities at Refineries (Rs.15 cr)	113.00	Provision for new facilities at Mumbai / Kochi Refinery	Provision for new facilities at Mumbai / Kochi Refinery	-	
<b>Sub Total (Refinery)</b>			<b>123.00</b>				

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/Timeliness	Remarks
1	2	3	4	5	6	7	8
<b>Marketing</b>							
3	Provision for new LPG Bottling plants	To develop new LPG Bottling Plants at various locations	25.00	New Bottling Plant at Coimbatore.	To develop new LPG Bottling Plants at various locations	-	The methodology of implementation is under review.
4	New Product Pipelines and Other Marketing Infrastructre a. Provision for new cross country product pipelines (pipelines yet to be conceived) Rs.25 cr b. Other Marketing Infrastructure (Krishnapattinam) c. New POL Terminal at Ennore Rs.50 cr d. Mumbai Manmad Pipeline Re-routing Project Rs.21 cr e. Resitement of Lube Oil Blending Plant at Sewree Rs.30 cr	For environment friendly and economic transportation of product pipelines	126.00	For environment friendly and economic transportation of product pipelines	For environment friendly and economic transportation of product pipelines	-	-
<b>Sub Total (Marketing)</b>			<b>151.00</b>				

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8

**Joint Venture Projects (Investment****Represents BPC's share of Equity)**

1	Investment in JVC - Bharat Oman Refineries Ltd.	The project envisages setting up of a 6 MMTPA grassroot refinery at Bina, in Madhya Pradesh to meet the projected deficits of petroleum products, especially the Middle 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 deficits of petroleum products, especially the Middle products, especially the Middle Distillate including LOBS in Northern/ Central India region.	-	The project has been commissioned in May 2011.
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**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
2	Investment in JVC : Maharashtra Natural Gas Ltd.	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipeline 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) 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. Five mother stations and 8 online stations and 16 daughter booster have commenced.
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 fourteen CNG Stations have been commissioned and supply of PNG started.

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
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 pipeline in the Cities of Karnataka, Kerala & Panipat.	10.00	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipeline in the Cities of Karnataka, Kerala & Panipat.	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipeline in the Cities of Karnataka, Kerala & Panipat.	-	-
5	Provision for Equity payments in probable joint ventures likely to be entered Mumbai Aviation Fuel Facilities Pvt.Ltd. & Others		20.00			-	Provision has been made for probable Joint Ventures.

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
6	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.	75.00	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.	2 yrs from date of obtaining ROU for the P/L route	PNGRB authorisation obtained in February 2014 jointly by BPCL / IOCL, BPCL is the lead partner until JV formation. JV Agreement has been signed between BPCL and IOC on 31.12.2014 and JV is expected to be incorporated by March 2015.
95 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 incorporated on 6.6.2006.	For supply of CNG to the household and automobile sector in the city of Gandhinagar, Mehsana and Sabarkantha districts.	-	Thirty Six CNG Stations have been commissioned.
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 International Airport along with ST 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 BIAL at Bengaluru, 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.

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
9	Investment in JVC :Matrix Bharat Pte Ltd.	To carry out the bunker and fuel business	0.10	A JVC was incorporated in Singapore on 20th May 2008 between BPCL & Matrix Houston affiliate of (Mabanaft GmbH &Co. K.G. Hamburg), to carry out the bunker fuel business.	To carry out the bunker and fuel business	-	-
10	Investment in JVC :- Bharat Renewable Energy Ltd. (BREL)	The JVC operations has been closed.	0.50	The JVC operations has been closed.	The JVC operations has been closed.	-	The JVC operations has been closed.
11	Investment in Gas business i. Gas pipeline with consortium partners MBBVPL & MNJSPL a. Investment in GSPC India Transco Ltd. b. Investment in GSPC India Gasnet Ltd.	For laying of Gas pipelines with consortium partners	40.00	For laying of Gas pipelines with consortium partners	For laying of Gas pipelines with consortium partners	-	-

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Ourcomes	Processes/ Timeliness	Remarks
1	2	3	4	5	6	7	8
12	Investment in Kannur International Airport Ltd., (KIAL)	For building new International Airport at	75.00	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.
13	Investment in JVC (KIAL) & BPCL for fuel farm	For providing fuel farm at Kannur Airport	5.00	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.	-	-
<b>Sub Total (JVC)</b>			<b>226.20</b>				

**BHARAT PETROLEUM CORPORATION LIMITED (BPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/Timeliness	Remarks
1	2	3	4	5	6	7	8

**Exploration and Production through**

15	<b>Bharat Petro Resources Ltd. (BPRL)</b>	To implement BPCL's plans in the Exploration & Production sector.	1,400.00	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.	To implement BPCL's plans in the Exploration & Production sector.	-	-
<b>GRAND TOTAL</b>			<b>6,501.32</b>				

**MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)**

Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
1	Refinery Up gradation cum Expansion (Phase-III) Project and PolyPropylene Unit	<p><b>1.</b> To process more sour &amp; heavy, high TAN &amp; cheaper crudes</p> <p><b>2.</b> To supplement secondary processing facilities like FCCU, DCU, PCU, HGU etc.</p> <p><b>3.</b> To produce 4.40 MMTPA Polypropylene (a value added Petrochemical Product)</p> <p><b>4.</b> To create additional facilities to meet Euro-III / Euro-IV norms for MS &amp; HSD</p> <p><b>5.</b> To enhance the refining capacity to 15 MMTPA</p> <p><b>6.</b> To increase the distillate yield and to eliminate black oils (FO &amp; Bitumen)</p>		1748.47		<p>Major units being set up are Crude/Vacuum Distillation Unit (CDU-VDU), Petro Fluidized Catalytic Cracking Unit (PFCCU), Delayed Coker Unit (DCU), Diesel Hydrotreating Unit (DHDT), Coker Heavy Gas Oil Hydrotreating Unit (CHT), Hydrogen Generation Unit (HGU), Sulphur Recovery Unit (SRU), Propylene Unit (PPU), Recovery Unit and corresponding/ associated off site facilities and utility systems including captive Power Plant (CPP).</p>	<p><b>1.</b> To enhance the refining capacity to 15 MMTPA</p> <p><b>2.</b> To increase the distillate yield and to eliminate black oils (FO &amp; Bitumen)</p> <p><b>3.</b> To create additional facilities to meet Euro-III / Euro-IV norms for MS &amp; HSD</p> <p><b>4.</b> To process more sour &amp; heavy, high TAN &amp; cheaper crudes</p> <p><b>5.</b> To supplement secondary processing facilities like FCCU, DCU, PCU, HGU etc.</p> <p><b>6.</b> To produce 440 MMTPA Polypropylene (a value added Petrochemical Product)</p>	All units & other facilities have been completed. Punch list points being attended	Final payment to vendors to be finalised & made

**MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)**

Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
2	Single Point Mooring Facility (SPM)	Economical Import of Crude Oil in VLCCs, Reduction in Congestion of Existing Oil Jetties & thereby Demurrages and Opportunity to go for Cheaper Crude Oils from West Africa, Venezuela, Mexico etc		264.28		Laying of 42" dia Pipeline from Coastal Booster Pumping station connecting ISPRL's cavern 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 already commissioned and in use. Work related to pipeline connecting to cavern, executed by ISPRL, is being carried out	Work executed by ISPRL. Work has just commenced. MRPL to contribute its share towards common facilities to ISPRL
3	Contribution to Common Pipe Line Corridor	To facilitate development of common pipeline corridor for transfer of refinery products		40.00		Contribution for common pipeline corridor being developed by MSEZ for transfer of products from Refinery to Jetty.	Connectivity with Refinery for transfer of products	Work Completed	Final payment to be made

**MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)**

Outlay 2015-16

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
3	Contribution to Common Pipe Line Corridor	To facilitate development of common pipeline corridor for transfer of refinery products		40.00		Contribution for common pipeline corridor being developed by MSEZ for transfer of products from Refinery to Jetty.	Connectivity with Refinery for transfer of products	Work Completed	Final payment to be made
4	Feasibility Study	Continuous efforts to maximise production facility		1.00		Concurrent	To maximise efficiency, production facility and other de-bottlenecking aspects	On-going work	Final payment to be made
5	CCR-II Revamp	To increase production of feed stock for aromatic complex / maximise MS production		90.12		Revamp of existing unit to maximise MS production / feed stock for aromatic complex	Increase in production of Aromatic feed / MS	To be completed within 36 months from zero date which would be from environment clearance. Environment clearance is awaited	

**2143.87**

**CHENNAI PETROLEUM CORPORATION (CPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Processes/Timeliness	Remarks
1	2	3	4	5	6	7
1	<b>Crude Oil Pipeline project</b> : To lay a new 42" 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 eliminated. Further, the higher dia pipeline will result in faster transfer of crude oil from port to refinery.		It is proposed to replace the existing 30" pipeline with 42" underground pipeline at a length 17 KM under the service road of the Chennai - Ennore expressway.	18 Months from the date of agreement or Right of Way clearance which ever is earlier	Clearance awaited from Ministry of Road Transport and Highways.
102	2	<b>Resid upgradation Project</b> : 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.	Some of the major units in Resid Project are Delayed Coker unit, Sulphur Recovery Unit, OHCU Revamp, LPG CFC treating Unit and Sour water stripper. Some Utilities and offsite requirements like Raw water and cooling water system. DM water system, Compressed Air system, BFW system, Flare, Power and steam and fuel gas system are also envisaged.	Environmental clearance obtained on 22.03.2013. Expected Mechanical completion by Febryary, 2016	

**CHENNAI PETROLEUM CORPORATION (CPCL)**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Annual Plan (2015-16) (Proposed)	Quantifiable Deliverables	Processes/Timeliness	Remarks
1	2	3	4	5	6	7
3	Manali Refinery Expansion Project	It was proposed to install 6 MMTPA capacity refinery at Manali premises with FCCU as secondary processing unit and considering the up-coming DCU unit in Resid upgradation project and existing Vis-Breaker unit.		6 MMTPA refinery with secondary processing unit.		The model for 6 MMTPA Manali refinery Expansion Project configuration prepared. The proposal will be put up for approval in the next financial year.
103	4 Mounded Bullet Project	Currently the LPG, Propylene and Propane are stored in Horton Spheres and Butlyne is stored in above ground bullets. As a risk reduction measure and also to provide intrinsically passive and safe environment and to eliminate Bottling Liquid Expanding Vapour Expansion (BLEVE) of LPG and petro chemical products, mounded bullet storage facility is being installed.		Two mounds with 6 bullets each. 6 LPG Bullets with the capacity of 1200 MT each and 6 Petro-chemical bullets (i) 2 Propylene with the capacity of 600 MT each (ii) 2 Propane with the capacity of 163 MT each and (iii) 2 Butylene with the capacity of 134 MT each).		Expected Mechanical completion by February, 2015
		<b>TOTAL</b>		<b>2230.90</b>		

**NUMALIGARH REFINERY LIMITED (NRL)**

Outlay 2015-16 (BE)

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget (Under finalisation)	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
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**A) Continuing Schemes**

1	Wax Project	Production of Paraffin and Micro-Crystalline Wax		52.00		Production of 43.3 TMTPA of Paraffin Wax with 4.5 TMTPA of Micro-Crystalline Wax or sole production upto 50 TMTPA Paraffin Wax	The Wax Project is a value added project that would enable production of high value products for the supply deficit domestic market. After completion of the project, NRL would emerge as the largest Wax producing unit in the country	Mechanical completion for the project has been achieved in October, 2014. Commissioning activities are in progress. Commercial production of Wax is expected from February, 2015	-
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**B) New Schemes**

2	Refinery Capacity Expansion from 3 to 9 MMTPA	To achieve economic scale of operations.		10.00		Enhancing refinery capacity from 3 to 9 MMTPA.	Implementation of the project is expected to ensure long term sustenance and growth for the Company	Detailed Feasibility Report (DFR) is under finalization	-
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**NUMALIGARH REFINERY LIMITED (NRL)**

Outlay 2015-16 (BE)

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget (Under finalisation)	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
3	Crude Pipeline from Dhamra to Numaligarh.	To facilitate NRL's refinery expansion plan by processing imported crude		10.00		Enabling transportation of around 6.0 MMTPA imported crude oil from a Port along East Coast to Numaligarh.	A pipeline covering a distance of 1350 KM (approx) is planned to be laid from a suitable Port in East Coast to Numaligarh for transportation of imported crude oil for processing at Numaligarh Refinery	Will be known after finalization of refinery expansion project DFR.	-
4	Foray into Power Generation Sector	Income from dividend earnings.		1.00		The Scheme envisages NRL's participation in joint ventures, primarily with M/s. Assam Power Distribution Company Limited for pursuing power generation projects in Assam.	The scheme envisages NRL's participation in joint ventures with M/s Assam Power Distribution Company Limited for pursuing power generation projects in Assam.	-	Line Entry

**NUMALIGARH REFINERY LIMITED (NRL)**

Outlay 2015-16 (BE)

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget (Under finalisation)	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
5	Product Pipelines from Siliguri Terminal	To facilitate product transportation by pipelines to strategic markets from Siliguri.		2.00	-		A product pipeline from Siliguri to Parbatipur in Bangladesh is currently being pursued with support from Government of both countries. DFR for the pipeline has been completed	Will be known after finalization of refinery expansion project DFR.	-
6	Installation of Diesel/Hydrotreating Unit	To comply with requirements of the 'Auto Fuel Policy' for production of BS-IV HSD		20.00	-		Installation of a Diesel Hydrotreating Unit will enable production of 100% BS-IV	Will be known after implementation approval for the project which is expected shortly.	-
7	Revamp of MS Plant	To comply with requirements of the 'Auto Fuel Policy' for production of BS-IV MS		10.00	-		Revamp of existing MS plant will enable production of BS-IV MS to meet requirements of Auto Fuel Policy besides permitting capacity enhancement of the plant	Will be known after implementation approval for the project which is expected shortly.	-

**NUMALIGARH REFINERY LIMITED (NRL)**

Outlay 2015-16 (BE)

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget (Under finalisation)	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
8	Bio Refinery Project	To product ethanol from bamboo biomass		10.00	-		A bio-refinery is proposed to be set up for producing ethanol from bamboo biomass as feed stock. Ethanol so produced is envisaged to be utilised in blending with MS.	Will be known after implementation approval for the project.	-
<b>TOTAL</b>				<b>115.00</b>					

**BALMER LAWRIE & CO. LIMITED**

Outlay 2015-16 (BE)

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
1.	<u>Engineering</u>								
(a)	Infrastructure for Exports/ Imports/ Container Freight Stations	Increased Capacity/ Improved Customer satisfaction		50.00		New CFS/Multi-modal Logistics Hub.  Cold Chain facilities.	Increased capacity/ improved customer satisfaction	18-24 months from the date of all approvals/ acquisition of land. Setting up of facilities by 31.3.2016	Acquisition of land and normal business risk
(b)	Packaging Products/ Solutions for Lubricants and other similar products  (Barrel Plants in various regions)	Geographic expansion/ Capacity consolidation		5.00		Upgradation/ modernisation of facilities.	Geographic expansion/ Capacity consolidation.	Expenditure is towards debottlenecking of existing facility	Normal business risk.

**BALMER LAWRIE & CO. LIMITED**

Outlay 2015-16 (BE)

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
109	(c) 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		20.00		Inorganic growth options in Logistics, Travel, Greases and Lubes etc.	Larger presence in the market.	Identification of target company and agreement on acquisition/ strategic partnership by 30.09.2015.	Reaching agreement with suitable partners.
	(d) Lubricating Oils, Greases and Speciality Lubricants and related services	Modernisation of facilities		12.00		Upgradation/ Modernisation of facilities	Improved customer satisfaction	Implementation by 31.03.2016.	Normal business risk.

**BALMER LAWRIE & CO. LIMITED**

Outlay 2015-16 (BE)

Sl. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factor
(e)	ERP Implementation	Initiatives towards enhanced information technology		3.00		Technology enablement to manage the operations and get competitive advantage over the competitors.	Improved business competitiveness.	Balance expenditure is towards implementation of ERP and upgradation of IT facilities of T&V and LS	Reaching agreement with suitable partners.
(f)	Others	Additions, alterations, renewals & replacement		10.00		Augmentation & balancing of various capacities including IT infrastructure.	By 31.3.2016.	Normal business risk.	Normal business risk.
				<b>100.00</b>					

**BIECCO LAWRIE LTD.**

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factor
1	Engineering	Production of LOCO breakers Developed proto type submitted to Railway and tried for action. Sample with little modification to be type tested.	NIL	NIL	-	Addition to more Switchgear variants in the product range	To sustain in market	Investment in 1st quarter of 2015-16 will yield results from last quarter of the financial year	
2	Engineering	Range improvement from 25KA to 40 KA of existing breaker.	-	-	-	New Business segment	To sustain in market		
3	Engineering	Production of Auto Recloser-VCB	-	-	-	New Business segment	To secure auto recloser business		

## CHAPTER – III

### REFORM MEASURES AND POLICY INITIATIVES

#### **3.1 Policy Initiatives for Enhancing Crude Oil & Natural Gas Production**

3.1.1 A number of new initiatives have been taken in the hydrocarbon sector in the country.

#### **3.2. Diesel Price Deregulation**

3.2.1 The Government deregulated diesel prices on 18th October, 2014. This move coupled with decreasing global crude oil and petroleum product prices has benefitted consumers as Oil Marketing Companies (OMCs) have reduced diesel prices. Besides direct gain, the lower diesel prices have benefitted consumers indirectly also as cost of transportation of goods by road has come down. Low petroleum product prices have also helped inflation to ease. Consumers now need to spend less on essential commodities like vegetables, fruits and other edible items. Deregulation of diesel is expected to result in better service delivery on account of increased competition.

#### **3.3 On line tracking of LPG Cylinder**

3.3.1. In line with the Government's Digital India campaign, the Ministry of Petroleum & Natural Gas has unveiled a 24x7 web based applications at [www.mylpg.in](http://www.mylpg.in) to provide Liquefied Petroleum Gas (LPG) consumers an integrated solution for carrying out all services related to supply of cooking gas from the comfort of their home. This portal offers several services to LPG consumers across the three Public Sector Oil Marketing Companies (OMCs) and their distributors. These services include registration for new connections, refill booking, track delivery status, rate your distributor, change your distributors, surrender your connection and give up LPG subsidy etc. The portal empowers the consumer by bringing complete transparency in LPG related information. The site is already a huge success.

#### **3.4 Nation-wide Direct Transfer of Cash Subsidy on LPG**

3.4.1. The Government launched a scheme for direct transfer of LPG subsidy to consumers across 54 districts on 14.11.2014 and in the entire country from 01.01.2015. This scheme is named PAHAL. It will benefit over 15 crore LPG consumers and will be the largest direct cash transfer

scheme in the world. Under this scheme, LPG is sold to consumers at the market rate while the subsidy is directly credited to their bank accounts. Aadhaar is no longer mandatory to avail this benefit. The direct transfer of subsidy will reduce the diversion of subsidized LPG cylinders to the commercial and industrial sectors, generate significant savings and reduce the annual LPG subsidy bill.

### **3.5. Strategic Petroleum Reserve**

3.5.1. Keeping in view the high import-dependence of India for oil and gas needs, MoPNG has taken up construction of strategic reserve facilities for crude at three locations. The storage facility at Vishakhapatnam for 1.03 MMT is ready in all respects to receive crude by the middle of February, 2015. The other two facilities at Mangalore and Padur will be commissioned during 2015-16 in the second half.

### **3.6. Govt. Pushes Inclusive Agenda; Reserves 27% of New Retail Outlets for OBCs**

3.6.1. As part of the government's agenda to benefit the backward sections of the society, Ministry has, for the first time, reserved 27% of new Retail Outlets for citizens falling under Other Backward Castes category, in addition to 22.5% reservation for Scheduled Castes/Scheduled Tribes. This enables Public Sector OMCs to further Government's objectives of growth with equity.

### **3.7. Revised Formula for Pricing of Domestic Gas**

3.7.1. Govt. has revised gas prices with effect from 01.11.2014. Revision has been done in such a manner that while gas producing companies get their due, the hike in price did not severely impact consumers. The increase in gas prices on the basis of the present formula is 75% less than the original formula arrived at by the previous government. This increase in gas prices while incentivizing exploration and production of gas in the country significantly moderates the additional financial burden due to this increase on prices of piped and compressed natural gas, cost of production in gas based power plants and fertilizer subsidy.

### **3.8. Ethanol Blending in Petrol Gets Impetus; To Help Reduce Emission**

3.8.1 The Government has launched Ethanol Blended Petrol programme in the country with a target to achieve mandatory requirement of 5% ethanol blended with petrol. In December 2014, the Government decided to procure ethanol at a fixed delivered price ranging between Rs.48.50 to

Rs.49.50 per litre (including all taxes and transportation cost), depending upon the distance of distillery from the depot/installation of the OMCs. Ethanol production from non-food feedstocks, other than molasses, has also been allowed to be procured, subject to meeting the relevant BIS Standards.

The Government has decided that in addition to OMCs, private bio-diesel manufacturers, their authorised dealers and JVs of OMCs authorised by MoPNG will be permitted to sell bio-diesel to all consumers.

### **3.9. Reforms in Production Sharing Contracts to Push Investment in Exploration**

3.9.1. In a bid to increase domestic production of oil and gas, the Government has ironed out a number of rigidities in production sharing contracts to instill confidence among investors. Relaxations have been given in milestones like timeline for submission of commerciality report, field development plans, submission of work programme and budgets. These reforms have helped in moving ahead with discoveries, which are associated with reserves of more than US\$ 5 billion. The output from these discoveries will add to overall production from upstream sector in India.

### **3.10. National Gas grid: PNG on mission mode**

3.10.1. At present country has 15,000 km of natural gas pipeline. In order to complete the gas grid across the country, an additional 15,000 Km of pipelines are required. MoP&NG has identified various pipelines and spur-line pipeline sections to be developed to complete the Grid. Out of this 15,000 Km, PNGRB/Government of India have already authorized entities to construct about 11900 Km long pipelines and for about 1200 Km long pipeline bidding process is underway. In addition, MoP&NG has identified 3 pipeline sections with total length of about 2500 Km for implementation through PPP mode with Viability Gap Funding (VGF). MoP&NG has approved Ranchi-Talchar-Paradip pipeline section as a pilot project to be implemented through PPP mode.

### **3.11 Data Acquisition through Non Exclusive Multi-Client Model**

3.11.1 A policy for acquisition of geo-scientific data through a non-exclusive multi-client model is being implemented. This model replaces the earlier model of profit Sharing after cost recovery with the payment of one time project fee of \$10,000 by the Service Provider. Period of Survey under the agreement would be 2 years, with a provision for one extension for maximum one year. The service provider will have the license to sell the data for a period of 10 years. Till now, 7

proposals for seismic data acquisition of about 107386 line kilometre in offshore areas have been received by DGH.

### **3.12. Govt Plans to Expand Piped Natural Gas (PNG) Network in Mission Mode**

3.12.1 The Ministry of Petroleum and Natural Gas is working on a plan to connect one Crore households through PNG network in 5 years. Petroleum and Natural Gas Regulatory Board has invited bids for authorizing entities to develop the city gas distribution networks in 14 new Geographical Areas in its 4th bidding round. Further, bids for 41 new districts will be invited in early 2015. At present, 23 city gas distribution entities are operating in 47 Geographical Areas in 12 States and Union Territories of the country. More than 27 Lakh households are using piped natural gas supplies while 950 filling stations supply compressed natural gas to 22 lakh vehicles in the country. The network also caters to the demand of 28,000 industrial and commercial gas customers.

### **3.13. Reassessment of Hydrocarbon Potential to Bolster Oil & Gas Production**

3.13.1 The Ministry of Petroleum and Natural Gas has rolled out an elaborate plan to reassess hydrocarbon resources in India's sedimentary basins. A Multi Organization Team has been constituted to implement the project. The report is likely to be completed by March, 2016. The last assessment was done for 15 sedimentary basins about twenty years ago. The present project, which will cost around Rs.124 crore will make use of the geo-scientific data collected through exploration of blocks in the last twenty years and re-estimate the potential of hydrocarbon resources. This information will provide greater clarity to future investors on the prospects of the basins.

### **3.14. Project Approved for Survey of un-appraised Sedimentary Basins of India**

3.14.1 This is another crucial step towards increasing India's hydrocarbon production. While reassessing oil & gas potential is one part of the overall effort, the ministry has also approved a project to appraise about 1.5 Million Sq. Km of area in 24 sedimentary basins where no or only scanty geo-scientific data is available. Under the project, 2D seismic surveys are to be conducted, apart from drilling Parametric Wells. The acquired database will enable an understanding of the geology and hydrocarbon prospects of the areas for carving out and offering blocks for exploration. The project duration will be for five years (2015-2020). Under this project, 71,855 Line KM of 2D seismic data is proposed to be acquired at a cost of approximately Rs.6,800 crore through ONGC

and OIL India Ltd. under the supervision of DGH. The data generated shall be stored, maintained, validated in a National Data Repository (NDR) which is being developed in the DGH. The NDR is expected to go on trial by March 2015. It will provide easy access to high quality available geo-scientific data of the Indian Sedimentary Basins.

### **3.15 Coal Bed Methane (CBM) Policy**

3.15.1 Coal Bed Methane is 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.

3.15.2 As of now, 33 CBM Blocks have been awarded for exploration and exploitation of CBM. Prior to implementation of CBM policy, 2 blocks were awarded on nomination basis and one block through FIPB route. 30 blocks have been awarded through competitive international bidding under the four rounds. 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 0.60 MMSCMD.

### **3.16 National Auto Fuel Policy**

3.16.1 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 and 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.

3.16.2 Efforts have been 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 for identifying these additional cities considering the pollution levels and the vehicles 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.

Sl. 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, Silvassa	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

3.16.3 Further, an expert committee had been constituted on 19.12.2012 for drafting Auto Fuel Vision & Policy 2015 under the Chairmanship of Shri Saumitra Chaudhuri, Member Planning Commission. The Committee has recommended a phased programme for upgradation of fuel Quality norms across the Country. Based on the recommendation, the Ministry has finalized a plan and orders have been issued for implementation of BS-IV fuels in the entire Country by 1st April, 2017 in a phased manner.

### **3.17 Issues relating to pricing and taxation of petroleum products**

#### **3.17.1. Recent Changes in Pricing and Duties on Petroleum Products**

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

- (b) The prices of crude oil and petroleum products in the international markets 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 \$107.97 and \$105.52 per barrel respectively. However, last 5 – 6 months have been witnessing a declining trend in the price of crude oil in the international market. The price of Indian basket crude oil which was at \$111.84/bbl on 19th June 2014, is \$ 56.09 per barrel as on 12.03.2015. The average price of Indian basket crude oil during 2014-15 is \$ 85.87/bbl (up to 12th March, 2015).
- (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, both upwards and downwards, in line with the movement in international oil prices and market conditions.
- (e) Effective 19th October, 2014, the Government has made the price of diesel market determined, both at retail and refinery gate level, for all consumers. Since then the OMCs are taking appropriate decision, in line with the movement in international oil prices and market conditions.
- (f) During the period 12.11.2014 to 17.01.2015, the basic excise duty on unbranded petrol and diesel was increased by Rs. 7.75/litre and Rs. 6.50/litre respectively. However, the OMCs did not pass on the burden to the consumers.
- (g) 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 Cash Subsidy
  - Domestic upstream oil companies through price discounts to OMCs
  - OMCs to bear a portion of the under recoveries and
  - Consumers to bear minimal price increases.

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

3.18.1 The OMCs have incurred under-recovery of Rs.139869 Crore during 2013-14 and Rs. 67091 Crore during the period from April – December, 2014 of the current financial year 2014-15, as per the following details :

#### Under-recoveries of OMCs

(Rs. Crore)

Under-Recovery*	2013-14	2014-15 (April to September, 2014)
Diesel (Up to 18th October, 2014)	62837	10935
PDS Kerosene	30574	21216
Subsidized Domestic LPG	46458	34941
<b>Total</b>	<b>139869</b>	<b>67092</b>

\*Gross under-recoveries without considering Government and upstream assistance.

3.18.2 The details of under-recovery of OMCs compensated by the Government and upstream oil companies during 2013-14 and the period from April – December, 2014 are given below :

(Rs. Crore)

	2013-14	2014-15 (April – December, 2014)*
Total Under-Recovery	139869	67091
Cash Assistance(% share )	70772 (51%)	22085 (33%)
Upstream assistance(% share )	67021 (48%)	42822 (64%)
Uncovered balance absorbed by OMCs(% share )	2076 (1%)	2184 (3%)

\* Provisional.

3.18.3 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 Rs. 94485 Crore as on 31st December, 2014.

3.18.4 As a result of the huge under-recoveries and borrowings, the PSU OMCs have reported combined profit of Rs. 12814 crore only during 2013-14 which is just 1.3% of their turnover. Further, the OMCs have reported combined profit of Rs. 1790 crore during the period from April – December, 2014 which is only 0.26% of their turnover during the period.

**3.19. Conservation Activities (Increasing Energy Efficiency)**

3.18.1. Under the guidance of MoPNG, PCRA had initiated Star Labelling Programme for various equipments/appliances consuming petroleum products such as LPG domestic Gas stoves, Diesel Monoset pumps and Diesel Generator Sets.

3.18.2. Schemes of Star Labelling for LPG stoves and Diesel engine driven mono-set pumps for agricultural purposes have been launched in May and June, 2014 respectively. Scheme of star rating for Diesel Generator Sets has been launched on 2nd September, 2014.

## 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 enhancement of pipeline network in the country by GAIL, setting up of infrastructure facilities by Oil India Limited (OIL), acquisition of exploration acreages abroad by OVL, setting of bottling plants by OMCs etc.
- 4.3 Statement – II contains details of physical and financial progress of various projects costing Rs. 100 crore and above. There are 115 major projects costing Rs. 100 crore and above at different stages of implementation by Oil PSUs. Completion of these projects will help intensify exploration and production activities, increase refining and petrochemical capacity and enhance pipeline network in the country. Out of these 115 projects, ONGC and OVL have 37 and 25 projects respectively, followed by IOCL (22), HPCL (10), GAIL (08), BPCL (04), OIL (03), 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 monthly 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.

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**COSTING Rs. 100 CRORE AND ABOVE**

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Sl. No.	Project Name / Description	Date of Approval	Completion Schedule			Project Costs (Rs. Crore)			Cumulative Expenditure (Rs. Crore)			Percentage Progress		Reason for time/cost overrun.
			Schedule Completion	Revised Completion	Anticipated Completion	Approved Cost (Rs Crore)	Revised Cost (Rs Crore)	Anticipated Cost (Rs Crore)	Facilities Cost (Rs. Crore)	Drilling Cost (Rs. Crore)	Cumm Expenditure (Rs Crore)	Fin. Prog % (w.r.t anticipated cost)	Phy. Prog %	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	<b>OFFSHORE</b> Development of B-193 Cluster Fields	25-Jun-07	31-Aug-10	31-Mar-12	31-May-15	3248.78	5633.44	6000.00	4721.59	1146.19	5867.78	97.80	94.21	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.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
2	<b>OFFSHORE</b> G-1 and GS-15 Development	22-Apr-03	30-Apr-06	30-Apr-16	30-Jun-15	1262.93	3955.21	3955.21	2143.33	1296.05	3439.38	86.96	97.20	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. Complication in well G-1-9 and well control activities.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3	Development of Cluster-7 Fields	25-Mar-10	31-Mar-13	30-Nov-14	28-Feb-15	4550.40	6638.94	6638.94	1451.42	855.09	2306.51	34.74	95	No delay w.r.t. revised schedule.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
4	Development of WO-16 Cluster Fields	30-Jun-10	31-Jan-14	31-Jan-14	31-Dec-15	2523.00	2523.00	2523.00	1013.67	0.00	1013.67	40.18	63.97	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

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
5	Integrated Development B-127 Cluster Fields	1-Dec-11	31-Mar-15	31-Mar-15	31-May-15	2059.63	2665.65	2665.65	605.15	0.00	605.15	22.70	28.15	*****
6	Development of C-26 Cluster Fields	15-Mar-12	31-May-14	31-May-14	31-May-16	2592.17	2592.17	2592.17	503.19	372.85	876.04	33.80	21.79	*****
7	Development of Lower Pays in NBP-14 Block of NBP (D-1) Field	31-Oct-13	31-Oct-14	31-Oct-14	31-Oct-15	429.06	429.06	429.06	0.00	0.00	0.00	0.00	33.30	*****
8	Development of Shallow Water wells in Eastern Offshore through mud line completions	30-Apr-13	30-Apr-15	30-Apr-15	30-Apr-16	284.82	284.82	284.82	0.00	0.00	0.00	0.00	0.00	*****
9	Integrated Development of Vasistha & S-1 Fields	29-May-13	30-Apr-16	30-Apr-16	30-Apr-16	4124.35	4124.35	4124.35	75.24	0.00	75.24	0.02	0.00	*****

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
10	Daman Development	28-Aug-14	31-May-19	31-May-19	31-May-19	6086.08	6086.08	6086.08	0.00	0.00	0.00	0.00	0.00	*****
11	Improved oil Recovery of B-173A Field	4-Jan-12	31-Mar-14	31-Mar-14	30-Apr-15	352.49	352.49	352.49	101.09	0	101.09	28.68	40.86	Clubbing the project facilities (one well platform) along with C-26 Cluster development project .Slow progress by the contractor.
12	Development of Western Periphery of MHS Field	25-Apr-12	31-Dec-14	31-Dec-14	31-May-15	600.17	600.17	600.17	249.01	0	249.01	41.49	43.69	*****
13	Heera and South Heera Redevelopment Ph-II	7-Mar-12	31-May-15	31-May-15	31-May-15	5608.40	5608.40	5608.40	2947.09	676.55	3623.64	64.61	77.07	*****

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
14	Integrated development of Bassein Field*** EOR of Baasien field through Mukta, (14.11.14) Panna formations	22-Dec-12	28-Feb-16	30-Apr-17	30-Apr-17	3513.07	4619.94	4619.94	0.27	0.00	0.27	0.00	0.00	*****
15	Addl. Development of Vasai East	24-Mar-14	31-Dec-18	31-Dec-18	31-Dec-18	2476.82	2476.82	2476.82	0.00	0.00	0.00	0.00	0.00	*****
16	MH North Redevelopment Ph-III	27-Jun-14	31-May-17	31-May-17	31-May-17	5706.47	5706.47	5706.47	89.29	0.00	89.29	1.56	3.27	*****
17	MH South Redevelopment Ph-III	14-Nov-14	31/04/2017	30-Apr-17	30-Apr-17	6068.80	6068.80	6068.80				0.00	0.00	*****

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
17	Construction of 12 OSVs	25-Jun-07	25-Dec-11	31-Dec-13	31-Dec-15	736.65	736.65	736.65	471.19	0.00	471.19	63.96	84.7	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
18	Construction of one Multipurpose Support Vessel (MSV)	21-Jan-10	31-Mar-13	31-Mar-13	30-Jun-16	723.64	723.64	723.64	0.00	0.00	0.00	0.00	0.00	Revision in scope of work .High quoted price resulting in closure of the original tender and Re-inviting tender after preparing revised BEC.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
19	Construction of 23 Immediate Support Vessels (ISV)	26-Nov-10	31-Aug-13	31-Aug-13	31-May-15	331.20	331.20	269.10	190.04	0.00	190.04	70.62	87.83	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
20	Conversion of Sagar Samrat to MOPU	14-Mar-11	31-May-13	30-Jun-14	31-Mar-15	861.79	861.79	761.68	704.89	0.00	704.89	92.54	82	Increase in scope of work. Delay in procurement of steel and fabrication of legs by the contractor
21	Pipeline Replacement Project-3, Western Offshore	25-Apr-12	31-May-14	31-May-14	31-May-15	2547.26	2547.26	1417.00	1401.28	0.00	1401.28	98.89	94.09	Request from contractor for de-scoping of 2 pipeline segments. Delay / Work not taken up by the contractor for those 2 segments

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
22	Reconstruction of BPA & BPB Platforms	20-Mar-13	30-Apr-15	30-Apr-15	30-Apr-15	1138.50	1138.50	686.58	231.69	0.00	231.69	33.75	62.79	*****
23	Revamp of Unmanned Platforms Ph-II in MH & NH Assets	20-Mar-13	31-May-16	31-May-16	31-May-17	2913.10	2913.10	2913.10	9.50	0.00	9.50	0.00	0.00	*****
<b>ONLAND</b>														
24	*Ahmedabad Redevelopment (proposed to be shelved)	26-Nov-10	31-Dec-14	31-Dec-14	31-Dec-17	1916.10	1916.10	1916.10	40.91	1120.93	1161.84	60.64	51.35	Complexities in 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

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			Schedule Completion	Revised Completion	Anticipated Completion	Approved Cost (Rs Crore)	Revised Cost (Rs Crore)	Anticipated Cost (Rs Crore)	Facilities Cost (Rs. Crore)	Drilling Cost (Rs. Crore)	Cumm Expenditure (Rs Crore)	Fin. Prog % (w.r.t anticipated cost)	Phy. Prog %	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
25	*Mehsana Redevelopment (proposed to be shelved)	26-Nov-10	30-Apr-15	30-Apr-15	31-Dec-17	3823.00	3823.00	3823.00	7.50	1069.07	1076.57	28.16	46.8	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
26	*Ankleswar Redevelopment (proposed to be shelved)	26-Nov-10	31-Dec-14	31-Dec-14	31-Dec-18	2189.63	2189.63	2189.63	6.30	1034.30	1040.60	47.52	47.76	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

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			Schedule Completion	Revised Completion	Anticipated Completion	Approved Cost (Rs Crore)	Revised Cost (Rs Crore)	Anticipated Cost (Rs Crore)	Facilities Cost (Rs. Crore)	Drilling Cost (Rs. Crore)	Cumm Expenditure (Rs Crore)	Fin. Prog % (w.r.t anticipated cost)	Phy. Prog %	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
27	Assam Renewal Project	5-Mar-09	16-Mar-13	31-Mar-15	31-Mar-16	2465.15	2465.15	2378.89	1619.50	0.00	1619.50	68.08	90.8	etc. Preparation of pre-bid replies in view of the quantum and complexities. Several round of discussions / clarifications with the bidders  Local problem and court cases by tea gardeners. Slow progress in engineering and procurement
28	Upgradation of Konaban GGS	28-Jul-08	16-Aug-12	31-Aug-12	31-Mar-15	288.04	288.04	253.66	214.71	0.00	214.71	84.64	98.31	Slow progress by contractor due to marshy and undulating terrain . ROU issues and hindrance created by villagers

**OIL AND NATURAL GAS CORPORATION LIMITED**  
**PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS**  
**COSTING Rs. 100 CRORE AND ABOVE**

**Statement - II**

Sl. No.	Project Name / Description	Date of Approval	Completion Schedule			Project Costs (Rs. Crore)			Cumulative Expenditure (Rs. Crore)			Percentage Progress		Reason for time/cost overrun.
			Schedule Completion	Revised Completion	Anticipated Completion	Approved Cost (Rs Crore)	Revised Cost (Rs Crore)	Anticipated Cost (Rs Crore)	Facilities Cost (Rs. Crore)	Drilling Cost (Rs. Crore)	Cumm Expenditure (Rs Crore)	Fin. Prog % (w.r.t anticipated cost)	Phy. Prog %	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
29	Construction of six ETPs, Ahmedabad & Ankleswar	4-Mar-09	30-Sep-12	30-Sep-12	30-Apr-15	317.64	317.64	240.95	107.05	0.00	107.05	44.43	78.59	Slow progress in civil work and fabrication work due to less resource mobilization. Delivery of Nut Shell filters and internal of IGF units
30	Sonamura GGS and Pipeline Project, Tripura	17-Feb-10	31-Mar-13	31-Mar-13	31-Mar-16	132.73	132.73	128.30	41.91	0.00	41.91	32.67	39.09	Contractor not able to carry out work resulting in termination of contract. Dharna by sub-contractors for non-payment by the contractor consortium. Execution of alternate action plan
31	Construction of one ETP and three ETPs with WIPs	16-Jun-10	31-Jan-14	31-Jan-14	30-Nov-17	202.94	202.94	188.89	2.00	0.00	2.00	1.06	0.00	Slow progress in engineering & procurement resulting in termination of contract. Formulation of revised execution methodology for fresh tender & execution

**OIL AND NATURAL GAS CORPORATION LIMITED**  
**PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS**  
**COSTING Rs. 100 CRORE AND ABOVE**

**Statement - II**

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
32	102 MW Wind Power Project	19-Jul-10	30-Jun-12	30-Apr-13	31-Mar-15	1106.00	820.00	678.02	405.00	0.00	405.00	59.73	87.55	NOC from MoD (Air Force)
33	Construction of 3 ETPs, Mehsana	26-Mar-12	30-Nov-14	30-Nov-14	30-Nov-15	260.74	260.74	144.00	0.52	0.00	0.52	0.36	0.0	Land acquisition for one location (North Kadi-I)
34	Construction of one ETP at GGS-Nada, Ankleshwar	3-Oct-11	31-Jul-14	31-Jul-14	30-Apr-15	200.69	200.69	144.00	27.41	0.00	27.41	19.03	53.64	Slow procurement and manufacturing, less manpower deployment at site
35	Construction of 3 ETP at Rajahmundry	22-Nov-11	31-Dec-14	31-Dec-14	31-Dec-15	148.00	148.00	108.00	8.55	0.00	8.55	7.92	19.03	Delay in design engineering and placement of LOI for critical items. Delay in construction work at site and commencement of laying of pipelines. PS not yet submitted for some long lead items

**OIL AND NATURAL GAS CORPORATION LIMITED**  
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**Statement - II**

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
36	Pipeline Replacement Project, Ahmedabad	7-Sep-11	31-Jul-16	31-Jul-16	31-Jul-16	202.25	202.25	160.16	36.33	0.00	36.33	22.68	30.48	Project is mechanically complete w.e.f. 24.02.11 & deemed accepted since 24.05.11. Pipeline could not be commissioned pending commercial & taxation issues which are yet to be resolved completely.

**OIL AND NATURAL GAS CORPORATION LIMITED**  
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**Statement - II**

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
37	C2-C3 & LPG Recovery, Dahej	29.12.03	31.05.08	31.07.10	24.02.11	900.92	976.08	976.08	939.18	0.00	939.18	96.22	Completed	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. Creation of facility for C2 recycle and bending of C3 & C4. The project had marginal cost overrun due to change orders in facility.

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**Status as on: 31<sup>st</sup> December, 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 Commissioning / approval	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost in MMUSD (Date of Approval)	Revised Cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp. upto 31.03.14 (in ₹ crore)	Cumulative Financial Plan Exp. upto 31.12.14 (in ₹ crore)			
1	Block 8,Iraq	Exploration	15.05.04	Under Force Majeure	Waiting for Re-Negotiation	20(15.5.2001)	NA	4.87	4.87	Project is under Force Majeure since 02.04.2003		
2	RC-8, Colombia	Exploration	30.11.2007 (Acquisition date)	2 <sup>nd</sup> Phase Exploration period expires on Nov 29, 2013	3D seismic data acquisition completed	7.1	12.81	33.30	33.80	NA	NA	ANH has not agreed to extend the exploration period further.
3	RC-9 Colombia	Exploration	30.11.2007 (Acquisition date)	2 <sup>nd</sup> Phase Exploration period expired on Nov 29, 2013 and extended till Nov 28, 2016	Data API in progress	8.26	64.76	42.10	47.26	NA	NA	One location approved for drilling. Operator plans to drill a well.

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**PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEME COSTING UPTO RS 100 CRORES**  
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			Original Date of Commissioning / approval	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost in MMUSD (Date of Approval)	Revised Cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp. upto 31.03.14 (in ₹ crore)	Cumulative Financial Plan Exp. upto 31.12.14 (in ₹ crore)			
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	18.60	39.22	48.92	NIL	NA	G&G evaluation in progress, One well to be drilled
5	GUA OFF, Colombia	Exploration	24.12.2008 (Acquisition date)	Exploration phase		1.41	1.41	5.27	7.67	NIL	NA	Exploration Phase -I (upto 14.02.2016) is ongoing.
6	LLA-69, Colombia	Exploration	29.11.2012 (Acquisition date)	Exploration phase		16.64	16.64	3.77	8.19	NIL	NA	Exploration Phase -I (upto 13.06.2016) is ongoing.

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**PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEME COSTING UPTO RS 100 CRORES**  
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7	Block SS-04, Bangladesh	Exploration		Exploration phase				-	2.21	NIL	NA	Exploration Phase -I (upto 16.02.2019) is ongoing.
8	Block SS-09, Bangladesh	Exploration		Exploration phase			-	-	1.36	NIL	NA	Exploration Phase -I (upto 16.02.2019) is ongoing.
9	Block PSC B-2, Myanmar	Exploration		Exploration phase			-	-	-	NIL	NA	PSC signed on 08.08.2014. Preparation is ongoing for conducting EIA / SIA study in the block before conducting of seismic survey.

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10	Block PSC EP-3, Myanmar	Exploration		Exploration phase				-	-	NIL	NA	PSC signed on 08.08.2014 Preparation is ongoing for conducting EIA / SIA study in the block before conducting of seismic survey.
11	Block- 14TAR-R1, New Zealand	Exploration		Exploration phase				-	-	NIL	NA	The block was awarded to ONGC Videsh on 9 <sup>th</sup> December, 2015 & the license commences w.e.f 01.04.2015.

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1	2	3	4	5	6	7	8	9	10	11	12	13
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)	1,929.30	1,944.53	NA	NA	Gas Sales to Petro Vietnam started in Jan 2003.
2	GNPOC, Sudan	Exploration and Production of Oil and Gas	12.03.03	Project in production phase	Asset producing crude oil	750 (28.10.2002)	720 (20.11.2002)	9,819.17	10,269.12	Nil	NA	Under Production
3	GPOC, South Sudan	Exploration and Production of Oil and Gas		Project in production phase	Asset producing crude oil			81.20	83.91	Nil	NA	Presently Production is Stopped

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1	2	3	4	5	6	7	8	9	10	11	12	13
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)	2,038.62	2,047.49	Nil	NA	Presently Production is Stopped
5	Sakhalin-I, Russia	E&P of oil and Gas under PSA	Oil production started in October 2005 and domestic Gas sales started in 2006.	Project in production phase	Asset producing Crude oil & gas	1,700 (15.1.2001)	2,770 (28.2.2005)	26,629.54	28,522.19			Under Production
6	Imperial Energy, Russia	Exploration & Production of oil and gas	13.01.2009 (Acquisition)	Producing asset	Production phase	3,600 (26.8.2008)	3,600	12,536.18	12,623.51	Nil	NA	Producing oil and gas

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1	2	3	4	5	6	7	8	9	10	11	12	13
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	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)	4,799.19	5,158.54	Nil	Nil	Producing oil and gas
9	PIVSA Venezuela	Exploration & Production of oil and gas under PSA	10/04/2008	Production phase	Producing Oil	356(12.03.08)	356(12.03.08)	1,717.94	1,953.64	Nil	NA	Producing oil and gas
10	BC 10, Brazil	Exploration and production of oil and gas	Sept. 2009	Producing asset	Producing Oil	548	1,236 (10.09.13)	8,318.94	9,297.20	NA	NA	Phase -III Development is in progress.

## ONGC VIDESH LIMITED

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1	2	3	4	5	6	7	8	9	10	11	12	13
11	ACG, Azerbaijan	Exploration and production of oil and gas	28.03.2013	Producing asset	Producing Oil	1,001 (07.02.13)	1,001 (07.02.13)	4,926.11	5,170.79	NA	NA	Producing oil and gas
12	BTC, Pipeline	Transportation of Oil	28.03.2013	-				381.10	381.10	NA	NA	Under Operation
13	Block A-I											

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1	2	3	4	5	6	7	8	9	10	11	12	13
14	Myanmar	Production of Gas from A1 & A3 Blocks and sending them to Myanmar –China gas pipeline for sale	Jan, 2014	-		1,006.39	1,006.39	1,530.92	1,760.70	Nil	Nil	Producing gas. Pipelines are under operation.
	Block A-3 Myanmar		July, 2013	-				605.86	605.86	Nil	NA	
	Offshore Mid-stream Pipeline, Pipeco-1, Myanmar		July-2013	-				363.85	363.85	Nil	Nil	
	Onshore Mid-stream Pipeline, Pipeco-2, Myanmar		Nov-2013	-				760.52	800.43	Nil	NA	

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1	2	3	4	5	6	7	8	9	10	11	12	13
15	Carabobo-1, Venezuela	Exploration, Development and production of oil and gas under PSA.	January 2013		Development work in progress.	1,333 (31.03.10)	1,333 (31.03.10)	985.45	1,128.59	NA	NA	Under Development, Early production started in January, 2013
16	Iran, Farsi Block	Exploration & Development under Service Contract.	25.12.2002			27(14.5.02)	38(21.05.10)	160.67	160.67	Nil	N/A	Negotiation for DSC in progress
17	Rovuma, Area-1, Mozambique	Exploration, Development and production of oil and gas under PSA.			Development work in progress.	7,069 (23.08.13)	7,069 (23.08.13)	25,168.60	25,892.34	Nil	N/A	Under Development

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1	2	3	4	5	6	7	8	9	10	11	12	13
18	Block 128, Vietnam	Exploration & Production	24.05.2006	Exploration phase	Blocks under exploration	85.98	85.98	222.05	222.54	Nil	Nil	Exploratory Phase I has been further extended up to 15 <sup>th</sup> June, 2015
19	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)	193.90	196.13	Nil	NA	Force Majeure lifted w.e.f. 01.06.2012. Exploration period has expired on 21 <sup>st</sup> July, 2014. ONGC Videshis seeking extension of exploration period.

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1	2	3	4	5	6	7	8	9	10	11	12	13
20	Block 24, Syria	Exploration & Production of oil and gas		Appraisal stage	Appraisal /extended production testing phase	4.95	82.071	323.44	323.44	Nil	NA	Force majeure declared w.e.f 30.04.2012. Preparation of Development Plan for Abu Khashab field in progress.
21	Sudan Pipeline	Engineering Project			Completed	200 (24.06.04)	200 (24.06.04)	695.25	695.25	Nil	NA	Completed in August 2005
22	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	689.44	749.72	Nil	NA	One location STP#1 is identified for drilling under Exploration phase

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1	2	3	4	5	6	7	8	9	10	11	12	13
23	CPO-5, Colombia	Exploration	26.12.2008 (Acquisition date)	Exploration phase	Two wells drilled	34.2	135.26	248.09	281.01	Nil	NA	Appraisal of both Kamal #1 and Loto#1 discoveries and phase II MWP is in progress
24	BM-SEAL-4, Brazil	Exploration	04.06.2007 (Acquisition date)	Exploration phase	Data API completed	60	119	307.56	319.97	Nil	NA	One well is under drilling
25	RC-10, Colombia	Exploration	30.11.2007 (Acquisition date)	Exploration phase	3D seismic data acquisition completed	8.6	90.60	62.42	63.74	Nil	NA	Drilling of one well will be decided based on results of G&G studies.

**OIL INDIA LIMITED**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS MAJOR PROJECTS / SCHEMES**  
**COSTING UPTO ` 100.00 CRORES**

**STATEMENT-I**

Sl. No.	Project	Physical Progress	Financial Progress as on 31.12.2014
1	Bhogpara O.C.S	a. OCS commissioned on 29.05.2013 b. PMS commissioned on 30.12.2014	Actual: Rs28.00 Crores
2	16"x 37Km Gas pipeline	Segment A work: Laying completed HDD Work : 40%	Actual: Rs53.09 Crores
3	8"x 42Km Crude oil pipe line	Segments B, C & D completed Segment A : 90% completed HDD segment A :100% completed	Actual: Rs18.84 Crores
4	15" x 12Km Gas pipeline	Pipe line commissioned on 19.07.2014	Actual: Rs26.69 Crores
5	Implementation of Safety Measures- MB Lal PI.12ASPO.100	Detailed Engg.:100% Ordering ; 100% Mfg. & Delivery: 53% Tendering : 100% Construction:58.4%	Actual: Rs59.42Crores
6	Haveda OCSP.09AS01	OCS commissioned on 31.07.2014 Interim roads : 95%	Actual: Rs24.89Crores

**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
			Original Date of Completion/ Commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress			
1	2	3	4	5	6	7	8	9	10	11	12
1.	Purchase of Two (2) No. of 2000 HP Drilling Rig	Procurement & Commissioning to Augment Drilling	EDC (Original): 10.06.2012	30.11.2015 Delayed due to the matter becoming sub-judice. Court verdict came in favour OIL.	Order placed on 27.02.2015	270 .00	215.66 (As per order placed)	Nil	Time over : 31 months as on 28.02.2015	One out of the two party submitted price bid taken the matter to court.	—

**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
			Original Date of Completion/ Commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress			
1	2	3	4	5	6	7	8	9	10	11	12
2.	Creation of Secondary Tank Farm with Dehydration facility and Effluent Treatment plant at Madhuban, Duliajan (Well # 50)	To dehydrate the crude oil produced in the oil field, prior to transport the same to the North East refineries.	31.03.2017		9.71% (Against Scheduled 9.91 %)	352.56	Nil	Nil	Nil	Nil	In view of non-availability of required land for STF at Naoholia, OIL relocated the project site adjacent to OIL complex at CGGS. As per Board approval and the project has been delink with the earlier project at Naholia.

**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
			Original Date of Completion/ Commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress			
1	2	3	4	5	6	7	8	9	10	11	12
3.	Upgradation of Crude oil Pump stations of Existing Naharkatiya – Barauni Crude Trunk Pipeline System	To upgrade the old pumps alongwith related pumping facilities which has long outlived manufacturers operations / service life and to incorporate latest state-of-the-art safety and monitoring facility of the Naharkatiya Barauni Crude Trunk Pipeline System	13.03.2015	30.11.2015	59.4 %	871.35	1200.00	10.77	Nil	Nil	Project cost enhanced due to enhancement of project scope

**GAIL INDIA LIMITED**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS MAJOR PROJECT /SCHEMES OF**  
**MINISTRY OF PETROLEUM AND NATURAL GAS PROJECT /SCHEMES COSTING UPTO**  
**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
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 31.12.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec'14		
1	KCGVK Vemagiri (20"X 41 Km Pipeline)	Natural Gas is an environment friendly gas and is used to substitute Naphtha and other fuels. It is non toxic and lighter than air.To supply gas to M/s GMRREL.	Dec' 2012	Mar-15	80.00%	91.28	62	40.09	Time overrun- Yes. Cost overrun- No	<i>All the balance jobs have been awarded to M/s Sujatha Kasakurthi and shall be completed by March 2015.</i>
2	Lingala Kaikaluru (8" X 45 Km, 6" & 4"-15 Km)	Interconnection of Lingala- Kaikaluru Isolated Field Grid with KG basin Pipeline Network for connecting new consumers / operational flexibility	Dec' 2012	Mar-15	0.97	52.26	No Change	49.37	Time overrun- Yes. Cost overrun- No	

**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		
1	Kochi-Koottan and- Bangalore- Mangalore Pipeline Ph II Project	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 Kamataka.	Dec-12	June'15	Phase-I gas in commenced in August 2013 Phase- II : Completion schedule is 30 months after obtaining favourable judgement from Hon'ble Supreme Court and also hindrance free RoU within six months from judgement of Hon'ble Supreme Court.Schedule/ Actual: 83/82.62 (%)	2915.00	No change	1329.71	Time overrun- Yes. Cost overrun- No	<b>For Tamilnadu section:-</b> Since the start of construction activities in February 2012, severe resistance is being faced by GAIL from farmers / land owners during the RoU Acquisition under P&MP Act, in Tamil Nadu state for laying of KKB MPL Project.Moreover Tamilnadu Govt's directive to lay pipeline along highways & case filed by them in court(ongoing Supreme Court case).This has inordinately delayed the project execution. <b>For Kerala section:-</b> Laying works in Kerala have been hampered due to ROU hindrances in form of protests from farmers/ villagers, local organizations etc. Laying contract terminated in Sep'14

**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		
2	Kochi-Koottan and-Bangalore-Mangalore Pipeline Ph II Project	To supply Natural Gas to potential consumers in Gujarat, Maharashtra, Chhattisgarh & Orissa.	36 months after 3(i) notification#	-	Project on hold due to no anchor load customer en-route the pipeline	10281.00	No Change	1.36	Time overrun- Yes. Cost overrun- No	Project on hold due to no anchor load customer en-route the pipeline
3	Kochi-Koottan and-Bangalore-Mangalore Pipeline Ph II Project	To Supply Natural gas for various sources to the customer in West Bangal, Jharkhand Bihar & UP.	Jan'13	Ph-I- 36 months from the date of first 3(1) publication Ph-II-36 months from the date of first 3(1) publication	The field work for revalidation survey for Jagdishpur-Haldia and spur pipeline has been completed for a length of 2511km out of 2661 km as on 20th Jan,2015. The engineering survey reports are targeted by March '15. Anticipated completion of project is Feb'2019	7596.18	No Change	14.82	Time overrun- Yes. Cost overrun- No	Firm tie up with anchor load customers (Two Fertilizer plants) is required for which revival of fertilizer plants by DoF is to be done & the same is awaited.

**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		
4	Kochi-Kootanand-Bangalore-Mangalore Pipeline Ph II Project	Augmentation and New Connectivity to Various customers in Chittorgarh	June '2012	March'2012	Kota to Chittorgarh:- Tendering for balance works of Part-C,D & E and HDD of Chambal River floated in Sep'2014. FOA placed for balance works of Part-D&E on 22.10.2014. Tender cancelled for Part-C and floating of fresh tender under progress. FOA placed for HDD of Chambal River.	463.32	No change	273.30	Time overrun- No. Cost overrun- No	Stringent conditions of work as per forest/wild life area permission:- <ul style="list-style-type: none"> <li>• Restriction of working in Forest area.</li> <li>• Restriction of working in Wild life area. 65 km forest area.</li> <li>• HDD of Chambal river and adjoining areas</li> <li>• Rocky strata and restriction of blasting in forest area and wild life area.</li> <li>• Permission for Chambal wild life sanctuary allows working only in day time.</li> <li>• No damage to Flora &amp; Fauna of Wildlife sanctuary during working.</li> </ul>

**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		
5	Kochi-Koottanand-Bangalore-Mangalore Pipeline Ph II Project	Replacemnet of existing pipeline to cater the demand of Gas in KG Basin Region customers	Jan'2017		The laying works have been awarded to M/s KPTL on 03.09.2014 with Mechanical completion within 8 months and 1 month for commissioning. Laying works progress for mainlines (93.25 Kms). HDD for Three river crossing at KG Basin Vasistha, Vynatha, & Gautami, Godavari awarded on 09.10.2014. HDD stared in Gautami river. Laying Works started. 15 Km welding & 1km lowering completed.	419.00	-	32.10	Time overrun- No. Cost overrun- No	Work in progress

**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		
6	Kochi-Kootanand-Bangalore-Mangalore Pipeline Ph II Project	Meeting the polymer demand in the country	Feb'14	Dec'14	99.1 % as on 31.12.14  I	8140	No change. Revised cost 8752 cr under approva	Rs.7268.01 crores as on 31.12.14	Time overrun- Yes. Cost overrun- Yes	1. Mechanical completion of the project achieved on 31.12.14. 2. Project is under pre-commissioning/commissioning with targeted commissioning by 31.03.15.3.The preliminary revised cost is worked out to be Rs 8752 crores which is under approval. The final as built cost shall be concluded after completion of the project.

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

**STATEMENT - II**

**₹ IN CRORE**

Sl. No.	Particulars	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Crore)			Time/ Cost overrun	Remarks
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 31.03.2014	Original Cost	Revised Cost	Cumulative Financial Progress upto March.'14		
7	Kochi-Koottan and-Bangalore-Mangalore Pipeline Ph II Project	To venture into elastomers 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. Due to non finalization of term sheet with OPAL for feedstock (Butadiene) supply , all activities related to Licensor selection, land allotment & other project activities are yet to be started.
8	Kochi-Koottanand-Bangalore-Mangalore Pipeline Ph II Project	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	3952.07	NA	

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING UPTO ₹ 100 CRORE**

STATEMENT - I

₹ IN CRORE

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

Sl. No	Name of the Project/Scheme	Objective of the Project / Scheme	Physical Progress			Financial Progress				Cumulative Financial Plan Exp. upto 31.12.14 in ₹ crore	Time /cost overrun	Reasons for Time Cost over run	Remedial measures taken/ proposed
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14 in ₹ crore				
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	ATF Pipeline from Mourigram to AFS Gouripur at Kolkata	Cost effective and reliable movement of ATF to Kolkata AFS	October 2012	March 2015	73.10	45.00 (06.05.2009)	-	45.00	25.95	26.74	* / Cost overrun- Nil	*Poor performance of mainline and CSW contractor	Work offloaded to another agency.

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

STATEMENT - II

₹ IN CRORE

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

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress						Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14	Cumulative Financial Plan Exp. upto 31.12.14			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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)	<b>Revised:</b> November 2013  <b>Anticipated:</b> Progressively from March, 2015 (AVU)  Balance units : Progressively by October, 2015	97.40	29777.00 (February 2009)	34555.00 (October 2014)	34555.00	25230.10	27664.20	16-23 Months (w.r.t Rev. Sch.)	Time Overrun : 1) Slow construction progress of Offsite & Utility contractor M/s KSS due to financial crunch being faced by them 2) Delay in construction of Power Plant by BHEL resulting in delay of availability of Power & Steam (about 29-35 months).	<b><u>R e m e d i a l</u></b> <b><u>measures taken :</u></b> 1) Financial assistance provided in form of addl advances and deferment of recovery of principle amount, creation of rolling funds, deferment of PRC till 85% payment. Addl. agencies (B&R) inducted for part offloading. IOCL sought intervention of

**INDIAN OIL CORPORATION LTD.**  
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**COSTING ₹ 100 CRORE OR MORE**

**STATEMENT - II**

**₹ IN CRORE**

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

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress						Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Ancitipated cost	Cumulative Financial Plan Exp. upto 31.03.14	Cumulative Financial Plan Exp. upto 31.12.14			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
												<p>3) Financial crunch is being faced by all major contractors due to extended construction period and high establishment costs resulting in inad</p> <p>4) Law &amp; 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</p>	<p>Ambassador of Kazakhstan in India as well as assistance from Indian High Commissioner at Kazakhstan. Matter taken up with Shri LN Mittal, stake holder of KSS.2)</p> <p>Regular review with taken. 3) Financial assistance to contractors/vendors (like deferment of Price Reduction Clause till 85% payment is reached, addl interest bearing advances against BG on case to case basis, direct</p>

**INDIAN OIL CORPORATION LTD.**  
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**COSTING ₹ 100 CRORE OR MORE**

STATEMENT - II

₹ IN CRORE

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

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress						Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14	Cumulative Financial Plan Exp. upto 31.12.14			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
												manpower as well as loss on man-hours. About 7.1 lakh productive mandays lost since 2011. 5) Backing out of Tata Power from Power Plant JV due to uncertainty in land acquisition / coal linkages, entailing delay of almost a year for start	payment to sub-contractors / vendors ) 4) Continuous liaisoning with Dist. Authorities and GoO (last meeting held with CM, Odisha on 12.09.14). Law & Order situation has since improved 5) IOCL decided to go for own CPP. Job awarded to BHEL in Feb'106) On IOCL plead, Supreme Court put stay on High Court order. Work resumed in Jul'12 and job completed.

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**COSTING ₹ 100 CRORE OR MORE**

**STATEMENT - II**

**₹ IN CRORE**

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

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress						Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Ancitipated cost	Cumulative Financial Plan Exp. upto 31.03.14	Cumulative Financial Plan Exp. upto 31.12.14			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
													7) Matter taken up with PPT, MoP&NG and Ministry of Shipping. In 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 and all clearances are received. 8) Formation of IOCL expediting team for equipment/bulk in addition to expediting by Consultants / LSTK contractors. All equipment/bulks have been

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STATEMENT - II

₹ IN CRORE

**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress						Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14	Cumulative Financial Plan Exp. upto 31.12.14			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
													received.9) Pursued with CEO/MD of contractors & labour returned progressively. <u>Other Actions:</u> 1) Monthly review by Director2) Regular Sr. Mgmt. reviews with critical contractors 3) Review by Addl. Secy (CS) for critical issues of the project regularly4) Lining-up additional agencies for taking up part jobs of poor performing contractors as well as for Interface jobs etc

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**COSTING ₹ 100 CRORE OR MORE**

STATEMENT - II

₹ IN CRORE

**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress						Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14	Cumulative Financial Plan Exp. upto 31.12.14			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Distillate Yield Improvement (Coker) PJ at Haldia	Yield improvement and energy saving Black oil up-gradation	September 2017	September 2017	6.10	3076.00 (March' 2014)	NA	3076.00	42.23	78.27	No Time & Cost overrun	NA	<b>NA</b>
3	Coke chamber replacement and installation of allied modernised facilities in Coker - A unit 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 energysaving.	February 2016	April 2016	16.00	480.00 (April' 2013)	NA	480.00	-	10.13	Time over run in anticipated completion: 2 months	Due to initial delay in lining up of PMC	There has been initial delay in lining up of PMC for this job. After ordering of the critical equipmen like Coke Drums, Heading Unheading System & Hydraulic Decoking system, the vendors were given stretched target and delivery has been reduced by 2 to 2.5 months. With this action we anticipate the completion of this project by Apr'16.

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**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

STATEMENT - II

₹ IN CRORE

**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress						Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14	Cumulative Financial Plan Exp. upto 31.12.14			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Reverse osmosis plant for ETP at Gujarat Refinery	The facility would process high TDS treated effluent and also result in availability of 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.	March 2014/ February 2016	February 2016	29.40	160.00 (December 2012)	NA	160.00	1.95	1.95	No Time & Cost overrun (w.r.t rev schedule)	NA	NA

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

STATEMENT - II

₹ IN CRORE

**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress					Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed	
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14				Cumulative Financial Plan Exp. upto 31.12.14
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Demonstration unit of INDA dept G at Guwahati Refinery	<ul style="list-style-type: none"> <li>• Demonstration unit to establish INDA dept G technology developed by IOCL-R&amp;D.</li> <li>• Enable Guwahati Refinery to produce BS-IV MS.</li> </ul>	November 2015/ July 2016	July 2016	20.50	123.10 (including OIIB contribution of Rs. 88.5 crore) (November 2012)	163.88 (including OIIB contribution of Rs. 88.5 crore) (February 2014)	163.88	0.88	7.14	No Time & Cost overrun	NA	NA
6	Paradip petrochemicals phase-I, Polypropylene project	To produce different grade of polypropylene using propylene generated from INDMAX unit at Paradip Refinery	September 2017	September 2017	4.40	3150.00 (March 2014)	NA	3150.00	92.49	92.49	No Time/ Cost overrun	NA	NA

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

STATEMENT - II

₹ IN CRORE

**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress					Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed	
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14				Cumulative Financial Plan Exp. upto 31.12.14
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Paradip-Raipur-Ranchi Product Pipeline	Cost effective and reliable movement of products for maketing depots in Odisha, Chhattisgarh & Jharkhand	September 2012	March 2016	80.90	1793.00 (August' 2009)	NA	1793.00	961.93	1042.77	Time overrun- 42 months in anticipated commissioning w.r.t schedule Cost overrun- Nil	*Project is delayed due to delay in receipt of Forest clearances and subsequent tree cutting permissions. This had resulted in severe fund constraints for Essar Projects India Ltd. (EPIL), the contractor for mainline and station works in Odisha and Jharkhand, who had withdrawn resources, affecting the work progress severely.	Contracts with EPIL was terminated on 25.11.2014 for both the groups. LoAs for 355 km of mainline works at the risk and cost of EPIL have been issued in 3 groups for mainline. LOAs for balance station works at Paradip and Khunti have also been issued. LoAs for other balance works of ML and stations will be issued by January 2015.

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

STATEMENT - II

₹ IN CRORE

**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress					Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed	
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14				Cumulative Financial Plan Exp. upto 31.12.14
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Debottlenecking of SMPL system	Debottle necking of existing SMPL system with energy efficient equipments	30 months after receipt of statutory clearance	December 2015#	79.05	1584.00 (December' 2009)	NA	1584.00	795.25	1089.02	No Time/ Cost overrun	December 2015#	#Targeted completion is by December, 2015 excluding 57 km of mainline in Gujarat which awaits Wild Life Clearance.
9	Paradip-Haldia-Durgapur LPG Pipeline	Cost effective, environment friendly and reliable movement of LPG upto Durgapur	30 months after receipt of statutory clearance.	December 2015##	55.10	913.00 (February' 2011)	NA	913.00	106.53	358.34	No Time/ Cost overrun	December 2015#	## Project is anticipated to be completed by December, 2015. Forest clearance in Odisha is yet to be received.

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

STATEMENT - II

₹ IN CRORE

**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress					Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed	
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14				Cumulative Financial Plan Exp. upto 31.12.14
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Augmentation of PHBPL	Augmentation of existing PHBPL system	August 2015	December 2015	66.30	586.00 (August 2011)	NA	586.00	160.16	232.40	Time overrun- 4 Months / Cost overrun- Nil	Delay in acquisition of pump station land at balasore by Govt. of Odisha	Physical possession of the land was taken in November 2014.

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

STATEMENT - II

₹ IN CRORE

**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress						Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14	Cumulative Financial Plan Exp. upto 31.12.14			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	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	June 2015	70.10	584.06 (June' 2011)	NA	584.00	179.58	264.61	**/Cost overrun- Nil	**Delay in finalization of specifications for Rim Seal Fire Protection system	NA
13	CBR-Trichy pipeline	Cost effective and reliable movement of product from CBR to Trichy ToP	April 2014	Completion will take minimum 12 months (including retendering, award of works and execution) after favourable judgment by Supreme Court and clearance from Govt. of Tamil Nadu	62.96	98.00 (November' 2010)	124.00 (October' 2012)	124.00	75.29	81.31	\$/Cost overrun -Nil	\$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 Cabinet Committee on Investment-Project Monitoring Group have also been requested to resolve the issue.

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

STATEMENT - II

₹ IN CRORE

**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress					Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed	
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14				Cumulative Financial Plan Exp. upto 31.12.14
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	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.	30 months after receipt of statutory clearances or favourable judgment by the Supreme Court in GAIL's case and clearance from Tamil Nadu Govt., whichever is later.	6.20	711.00	NA	711.00 (May 2013)	2.29	4.42	No Time/ Cost overrun	NA	NA
15	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	Completion of the project is to synchronize with Debottlenecking of SMPL	December 2015	62.90	330.00 (December 2009)	NA	330.00	44.62	60.24	No Time/ Cost overrun	NA	NA

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

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₹ IN CRORE

**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress						Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14	Cumulative Financial Plan Exp. upto 31.12.14			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Ennore LNG terminal	Setting up 5 MMTPA LNG import terminal on East Coast to meet demand of natural gas in southern states.	4th quarter of 2017-18	4th quarter of 2017-18	-	5151.00 (October 2014)	NA	5151.00	23.14 towards Pre-Project Activities	35.12 towards Pre-Project Activities	No Time/ Cost overrun	NA	NA
17	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	MBBVPL & BJSPL March 2017 MBPL- May 2017	-	1068 as 26% equity for the projects	NA	1068.00	65.53	85.03	Time overrun in the projects, however no cost overrun is anticipated.	All the three projects are delayed due to appointment of Competent Authority, delay in getting various statutory clearances, etc.	To combat the delay etc tenders have been invited wherever clearances are available. PNGRB have been approached for grant of extension.

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

STATEMENT - II

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**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress					Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed	
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Ancitipated cost	Cumulative Financial Plan Exp. upto 31.03.14				Cumulative Financial Plan Exp. upto 31.12.14
1	2	3	4	5	6	7	8	9	10	11	12	13	14
18	LPG import facility at Kochi	Construction of Import facilities to meet supply & demand of LPG	30 months from date of Board approval / Manpower positioning / Statutory clearances whichever is later	As per Board approval construction of Terminal to be synchronized with construction of jetty by CoPT As-per tender floated by CoPT the jetty construction time is 24 months from site handing over / statutory clearances i.e. EC which is expected in Apr'15.	12.73	170.00 (December '2007)	607.06 (December '2012)	607.00	20.38	49.99	No Time/ Cost overrun		NA

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

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₹ IN CRORE

**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress					Time /cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed	
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14				Cumulative Financial Plan Exp. upto 31.12.14
1	2	3	4	5	6	7	8	9	10	11	12	13	14
19	New Marketing terminal at Eastern Sector Refinery, Paradip	Refinery Evacuation of products for Road and Rail despatch from Paradeep Refinery	July 2013	Ph-I - Jan 2015 (Tankage and Receipt pipelines) Ph-II - February 2015 (Tank wagon Siding) (Completion)	199.75 (July '2009)	95.00	199.75	NA	133.42	155.43	Cost overrun - Nil Time overrun - 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 Phyllin have also affected the progress. Change in scope for implementation of MB Lal recommendations and compliance with revised OISD 117 and Draft 244	NA

**INDIAN OIL CORPORATION LTD.**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**  
**COSTING ₹ 100 CRORE OR MORE**

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**B. IMPORTANT PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION**

Sl. No	Name of the Project / Scheme	Objectives of the Project / Scheme	Physical Progress		Financial Progress					Time/cost overrun	Reasons for Time Cost overrun	Remedial measures taken/ proposed	
			Original Date of completion/ Commissioning; Latest approved commissioning date	Revised / Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cumulative Financial Plan Exp. upto 31.03.14				Cumulative Financial Plan Exp. upto 31.12.14
1	2	3	4	5	6	7	8	9	10	11	12	13	14
21	Resitement of Tatanagar & Ranchi Depots to Khunti	Distribution of POL	May2015	December2015	58.20	132.38 (28.4.2011)	191.96 (10.12.2013)	191.96	40.42	60.76	Time overrun- 7 Months / Cost overrun -Nil	NA	NA
22	Resitement of Rourkella & Sambalpur Depots 'to Jharsuguda	Distribution of POL	March 2015	Mechanical Completion Jan-2015	95.00	93.29 (January 2010)	140.70 (December 2013)	140.70	63.30	84.36	No Time/ Cost overrun	Delay in acquisition of additional land measuring 3.99 acre NA	NA

**HINDUSTAN PETROLEUM CORPORATION LIMITED**  
**PHYSICAL & FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT/SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS**  
**PROJECTS 2013-14 SCHEMES COSTING UPTO ₹100 CRORES**

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.14 (Prov.)	Time/Cost overrun		
1	Storage Cap Augmentation- Hubli	Storage Augmentation of 1950 MT	Nov-12	Dec-13	100%	24.2		28.01	Time overrun	Revised Environmental clearance for 3 x 650 MT instead of 2 x 1000 MT.	Revised Environmental clearance for 3 x 650 MT obtained and construction completed. PESO approval and OISD approval obtained Being commissioned in Jan 2015.
						Dec/11					
2	New LPG Plant at Solapur	Additional Bottling Capacity of 120 TMTPA	Sep-13	18 months from Env Clearance	57.59%	82.4		39.72		Land acquisition and lease registration completed in June 12. Environment clearance received in December 2013	Works will be completed as per targets
						Dec/11					

**HINDUSTAN PETROLEUM CORPORATION LIMITED**  
**PHYSICAL & FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT/SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS**  
**PROJECTS 2013-14 SCHEMES COSTING UPTO ₹100 CRORES**

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.14 (Prov.)	Time/Cost overrun		
3	New LPG Plant at Bhopal	Additional Bottling Capacity of 60 TMTPA	Mar-16		20.44%	95.95		23.33		Environmental Clearance not received. The same has been cleared by SEIAA in their meeting scheduled in 2nd week of Jan'15. However we are yet to receive official confirmation letter from MoEF.	Taken up with Member Secretary and based on verbal confirmation, all vendors have been advised to mobilise at site. Work commenced for Civil works for sheds and buildings, MS water tank and Mounded storage vessels.
						May-12					

**HINDUSTAN PETROLEUM CORPORATION LIMITED**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES**  
**PROJECTS - 2013-14 SCHEME COSTING ₹100 CRORES OR MORE**

Sl. No.	Name of the Project/ Scheme	Objective of the Project/ Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.2014 (Prov.)	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	99.80%	3,283.74	2,174.00	<b>2,057.14</b>	---	There is no cost overrun. Project is already commissioned. Time delay in mechanical completion compared to revised date of completion is mainly due to : i) Delay in receipt of Recycle Gas Compressor from BHEL ii) Delay in critical detailed engineering activity by PMC iii) Slow progress of SRU by M/s Linde and iv) delay in completion of Utilities and Offsite packages	Regular follow up to expedite the balance works. Additionally parallel plans are under execution by which all utilities were made available from existing facilities and the overall project was commissioned.
						(05.03.2009)	(26.03.11)				
2	CALICO LAND CAVERN / TANKAGE	Construction of Storage tanks for white oil and associated pumping facilities (Phase-I)	Mar'17	Project start date is after receipt of Environmental clearance (EC). EC is expected by April 2015		Rs. 285 Cr.		<b>2.08</b>			
						(9.11.2012)					

**HINDUSTAN PETROLEUM CORPORATION LIMITED**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES**  
**PROJECTS - 2013-14 SCHEME COSTING ₹ 100 CRORES OR MORE**

Sl. No.	Name of the Project/ Scheme	Objective of the Project/ Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.2014 (Prov.)	Time/Cost overrun		
2	CALICO LAND CAVERN / TANKAGE	Construction of Storage tanks for white oil and associated pumping facilities (Phase-I)	Mar'17		Project start date is after receipt of Environmental clearance (EC). EC is expected by April 2015	Rs. 285 Cr.  (9.11.2012)		<b>2.08</b>			

**HINDUSTAN PETROLEUM CORPORATION LIMITED**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES**  
**PROJECTS - 2013-14 SCHEME COSTING ₹100 CRORES OR MORE**

Sl. No.	Name of the Project/ Scheme	Objective of the Project/ Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.2014 (Prov.)	Time/Cost overrun		
3	Diesel Hydrotreater at VR	Production of EURO IV compliant Diesel as per Auto Fuel policy	Sept'11	Mar' 12	Mechanically completed	3,597.07	2,730.00	<b>2,303.02</b>	3 Years. No cost over run.	There is no cost overrun. 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	Expedited with SRU LSTK contractor and other contractors and mechanically completed in March 2014
						(05.03.2009)	(25.03.2011)				
4	Subsea LPG Pipeline	To evacuate additional LPG production post GFEC project at MR and decongestion of Chembur area.	Jun-12	Mar-13	100.0%	113.48	123.42			Joint project with BPCL. BPC executed the project. 2km Pipeline laying was held up due to non receipt of Forest clearance	The pipeline is commissioned in Nov.2014.
						(HPCL's share)	July 09				

**HINDUSTAN PETROLEUM CORPORATION LIMITED**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES**  
**PROJECTS - 2013-14 SCHEME COSTING ₹ 100 CRORES OR MORE**

Sl. No.	Name of the Project/ Scheme	Objective of the Project/ Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.2014 (Prov.)	Time/Cost overrun		
5	LPG pipeline from BPCL Uran to Chakan (Pune)	Forevacuation of LPG production of MR from BPCL Uran LPG to Chakan LPG Bottling Plant	Oct.2015	Anticipated completion is 24 months from the date of receipt of statutory approval & ROU acquisition completion. Clearance from MoEF 35	63.50%	154.91 (HPCL's share)	231.39 (HPCL's share)	108.30	Nil	Joint Project with BPCI. HPCL is executing the Project. Anticipated date of mechanical completion is Nov'15.	The Project is progressing as per schedule
						12/27/2009	26/03/14				
6	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	Nov'15		94.60%	Rs 134.43 Crs (03.09.12)		128.19		Mechanically completed	

**HINDUSTAN PETROLEUM CORPORATION LIMITED**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES**  
**PROJECTS - 2013-14 SCHEME COSTING ₹ 100 CRORES OR MORE**

Sl. No.	Name of the Project/ Scheme	Objective of the Project/ Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.2014 (Prov.)	Time/Cost overrun		
7	Rewari Kanpur Pipeline	442 km long Cross Country Pipeline from Existing Rewari Tap off Stn of MDPL to Kanpur terminal with TOP's at existing Mathura & Bharatpur depot. Pipeline is to feed U P, part of Bihar & MP market. Objective is to ensuring product supply in North zone	Nov'15	-	87.20%	Rs 1210.64 Crs. (09.02.2012)		<b>842.56</b>		No time or cost overrun	

**HINDUSTAN PETROLEUM CORPORATION LIMITED**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES**  
**PROJECTS - 2013-14 SCHEME COSTING ₹ 100 CRORES OR MORE**

Sl. No.	Name of the Project/ Scheme	Objective of the Project/ Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.2014 (Prov.)	Time/Cost overrun		
8	LPG Pipeline from Mangalore-Hassan Mysore-Bangalore	Forevacuation of LPG Production of MLIF and other imports in Mangalore to Bangalore & Mysore through proposed Mangalore Hassan Mysore Solur LPG Pipeline.	Nov-15	Nov'16 (Anticipted)	73.77%	Rs 666 crs (27.01.2011)	Rs 701 Crs (17.06.13)	<b>365.63</b>		Due to prolonged public unrest in ROU / land acquisitions, abnormal delay in MOEF forest diversion approval, Tree cutting permissions etc, minimum one year delay is anticipated.	Close coordination maintained through Karnataka Chief Secretary, CCI Project monitoring under cabinet secretariat, MOEF, MOPNG, PNGRB for resolution of issues & expeditious approval.
9	R&D Project	Creating in house R&D expertise and facilities	30 months from the date of statutory clearance (July 2012)		64.00%	Rs 312 Crores (Feb 09, 2012)		<b>176.16</b>			

**HINDUSTAN PETROLEUM CORPORATION LIMITED**  
**PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES**  
**PROJECTS - 2013-14 SCHEME COSTING ₹ 100 CRORES OR MORE**

Sl. No.	Name of the Project/ Scheme	Objective of the Project/ Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.2014 (Prov.)	Time/Cost overrun		
10	New LPG Plant at Bangalore	Additional bottling capacity of 88 TMTA	Sept. '08	18 months after complete land acquisition	97.68%	Rs 45 Crs (12.10.2006)	Rs 135 Crs (09.08.2012)	120.91	Time overrun	Land acquisition completed in May 2013. Mechanically completed by 30.09.2014. Various inspections, audits and commissioning activities in progress. Applied for PESO licence. OISD precommissioning inspection is scheduled during 2nd week of January 2015.	Facilities will be commissioned as per revised targets.

**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	Cumu. Physical Progress upto 31.12.2014	Original Cost (₹ in Cr.)/ Date of approval	Revised Cost (₹ in Cr.)/ Date of approval if any	Cumulative Financial Progress (%) upto 31.12.2014	Time/ Cost overrun	
1	2	3	4	5	6	7	8	9	10	11
1.	<b>Equity Investment in JVC -Central U.P. Gas Ltd.</b>	Setting up of facilities / distribution of natural gas to domestic & commercial customers, through pipelines in the city of Kanpur and installation of CNG Outlets to feed the automobile sector.	N.A.	N.A. Company in	15 March '05 operation	N.A.	N.A.	N.A.	N.A.	N.A.
2.	<b>Equity Investment in JVC -Maharashtra Natural Gas Ltd.</b>	Setting up of facilities / distribution of natural gas to domestic & commercial customers, through pipelines in the city of Pune and adjacent areas in Maharashtra except	N.A.	N.A.	N.A. Company in operation	Rs.22.5 cr / 7.7.04	N.A.	N.A.	N.A.	N.A.

**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	Cumu. Physical Progress upto 31.12.2014	Original Cost (₹ in Cr.)/ Date of approval	Revised Cost (₹ in Cr.)/ Date of approval if any	Cumulative Financial Progress (%) upto 31.12.2014	Time/ Cost overrun	
1	2	3	4	5	6	7	8	9	10	11
3.	<b>Equity Investment in JVC-Sabarmati Gas Ltd.</b>	Mumbai and New Mumbai & Thane for supply of CNG to the household and automobile sector.  For implementing the City Gas Distribution project for supply of CNG to the household and the automobile sectors in the city of Gandhinagar, Mehsana and Sabarkantha districts of Gujarat.	N.A	N.A.	N.A. Company in operation	Rs.45 cr / 23.9.05	N.A.	N.A.	N.A.	N.A.

**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	Cumu. Physica Progress upto 31.12.2014	Original Cost (₹ in Cr.)/ Date of approval	Revised Cost (₹ in Cr.)/ Date of approval if any	Cumulative Financial Progress (%) upto 31.12.2014	Time/ Cost overrun	
1	2	3	4	5	6	7	8	9	10	11
4.	<b>Equity Investment in JVC -Bharat Stars Services Pvt. Ltd.</b>	For providing Into-Plane services at Bengaluru Airport	N.A	N.A.	N.A. Company in operation	Rs.20 cr / 13.9.07		Payments are released only on cash call from the JV Company.	N.A.	N.A.
5.	<b>Equity Investment in JVC -Bharat Renewable Energy Ltd.</b>	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	Rs.9.90 cr / 17.6.2008	N.A.	N.A.	N.A.	N.A.

**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	Cumu. Physica Progress upto 31.12.2014	Original Cost (₹ in Cr.)/ Date of approval	Revised Cost (₹ in Cr.)/ Date of approval if any	Cumulative Financial Progress (%) upto 31.12.2014	Time/ Cost overrun	
1	2	3	4	5	6	7	8	9	10	11
6.	<b>Equity Investment in JVC - Matrix Bharat Pte Ltd.</b>	To carry out the bunkering 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 Company in operation	Rs.10 cr / 20.5.08	N.A.	N.A.	N.A.	N.A.
7.	<b>Equity Investment in JVC - Delhi Aviation Fuel Facility Pvt. Ltd.</b>	Providing infrastructure, hydrant facilities at Terminal 3, Delhi International Airport	N.A	N.A.	N.A. Company in operation	Rs.60.68 cr.	N.A.	Payments are released only on cash call from the JV Company.	N.A.	N.A.

**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	Cumu. Physica Progress upto 31.12.2014	Original Cost (₹ in Cr.)/ Date of approval	Revised Cost (₹ in Cr.)/ Date of approval if any	Cumulative Financial Progress (%) upto 31.12.2014	Time/ Cost overrun	
1	2	3	4	5	6	7	8	9	10	11
8.	<b>GSPL India Transco Limited (GITL)</b>	For laying Natural Gas pipeline to Mehsana-Bhatinda(MBPL) & Bhatinda-Jammu-Srinagar(BJSPL)	N.A	N.A.	N.A. Company in operation	Rs.70 cr. / Apr. '12	N.A.	N.A.	N.A.	N.A.
9.	<b>GSPL India Gasnet Limited (GIGL)</b>	For laying gas pipeline to Mallavaram-Bhopal-Bhilwara-Vijaipur (MBBVPL)	N.A	N.A.	N.A. Company in operation	Rs.77 cr. / Apr. '12	N.A.	N.A.	N.A.	N.A.

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

Sl. No.	Name of the Project / Scheme	Objective of the Project / Scheme	Physical Progress			Financial Progress				
			Original Date of Completion	Revised Date of Completion / Commissioning	Cumu. Physical Progress upto 31.12.2014	Original Cost (₹ in Cr.) / Date of approval	Revised Cost (₹ in Cr.) / Date of approval if any	Cumulative Financial Progress (%) upto 31.12.2014 (Prov.)	Time/ Cost overrun	Reasons for Time Cost overrun / Remarks
1	2	3	4	5	6	7	8	9	10	11
1	<b>Replacement of CDU/VDU at Mumbai Refinery</b>	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	March 2015	Act.88.43%	1419.00	1419.00	71.14% The cum. Exp upto Dec.'14 is Rs. 1009.46 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.

**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				
			Original Date of Completion	Revised Date of Completion / Commissioning	Cumu. Physical Progress upto 31.12.2014	Original Cost (₹ in Cr.)/ Date of approval	Revised Cost (₹ in Cr.)/ Date of approval if any	Cumulative Financial Progress (%) upto 31.12.2014 (Prov.)	Time/ Cost overrun	Reasons for Time Cost overrun / Remarks
1	2	3	4	5	6	7	8	9	10	11
2	<b>Integrated Refinery Expansion Project (IREP) at Kochi Refinery</b>	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	May-16	-	Act : 68.07%	14225.00	16504.00	26.66% The cum. Exp upto Dec.'14 is Rs.4400 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.

**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				
			Original Date of Completion	Revised Date of Completion / Commissioning	Cumu. Physical Progress upto 31.12.2014	Original Cost (₹ in Cr.)/ Date of approval	Revised Cost (₹ in Cr.)/ Date of approval if any	Cumulative Financial Progress (%) upto 31.12.2014 (Prov.)	Time/ Cost overrun	Reasons for Time Cost overrun / Remarks
1	2	3	4	5	6	7	8	9	10	11
3	<b>Pipeline for transfer of LPG from BPCL/ HPCL Refinery at Mumbai to Uran LPG Plant and additional storage at Uran</b>	project. Matching Utilities and Off-site facilities are also envisaged as part of the project. A petrochemical integration is also envisaged along with this project.  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	Dec.2012	Oct. 2014	The Project has been commissioned on 31.10.2014.	Rs.246.31 (Rs. 206.31 cr as 50% sharing with HPCL + Rs.40 crores for mounded storage)	Rs.276.83 cr. Rs. 229.59 crore for P/L as 50% sharing with HPCL + Rs. 47.24 crore for LPG Mounded storage	95.43% The cum. Exp upto Mar. '14 is Rs. 264.18 crores		The Project has been commissioned on 31.10.2014.

**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				
			Original Date of Completion	Revised Date of Completion / Commissioning	Cumu. Physical Progress upto 31.12.2014	Original Cost (₹ in Cr.)/ Date of approval	Revised Cost (₹ in Cr.)/ Date of approval if any	Cumulative Financial Progress (%) upto 31.12.2014 (Prov.)	Time/ Cost overrun	Reasons for Time Cost overrun / Remarks
1	2	3	4	5	6	7	8	9	10	11
4	<b>Kota Jobner Pipeline</b>	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.  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.'12 PNGRB allowed 36 months for completion upto <b>Dec.'15</b>	March 2015	Act : 91.6%	276.27	276.27	67.85% The cum. Exp upto Dec.'15 is Rs.187.45 crores	N.A.	PNGRB authorisation received on 05.12.2012. Process Design Basis, Civil Design Basis, Instrument Design Basis and Piping Design Basis finalised. All NOCs received. HDD for crossing at Chambal river completed. Civil works for SV stations and Jobner Terminal are in progress. 7/7 nos. river crossings and 10/10 boring completed. 210 km ROU opening, grading, Mainline welding completed.

**CHENNAI PETROLEUM CORPORATION LIMITED**  
**Physical 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 Dec.'14	Original Cost (Date of Approval) (₹ in Cr.)	Revised Cost Date of Approval if any (₹ in Cr.)	Cum Financial Progress upto Dec.'14	Time overrun (in Crs)		
1	2	3	4	5	6	7	8	9	10	11	12
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. 257.87 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.	18 Months from the date of agreement with PMC M/s Indian Oil Corporation Limited, Pipeline division or Right of Way clearance which ever is later	18 Months from the date of agreement with PMC M/s Indian Oil Corporation Limited, Pipeline division or Right of Way clearance which ever is later	Target - 45.69% Actual - 16.5%	126.00	257.87	3.99	Nil	131.87	-

**CHENNAI PETROLEUM CORPORATION LIMITED**  
**Physical 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 Dec.'14	Original Cost (Date of Approval) (₹ in Cr.)	Revised Cost Date of Approval if any (₹ in Cr.)	Cum Financial Progress upto Dec.'14	Time overrun (in Crs)		
1	2	3	4	5	6	7	8	9	10	11	12
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.	Environmental clearance obtained during 22nd Mar '13 30 months for mechanical completion & 2 months for commissioning. i.e 21-Nov-2015	The mechanical compleion of the project is expected to be completed by December, 2015	Target- 55.89% Actual - 33.54%	3110.36	3110.36	351.86	Nil	Nil	

**CHENNAI PETROLEUM CORPORATION LIMITED**  
**Physical 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 Dec.'14	Original Cost (Date of Approval) (₹ in Cr.)	Revised Cost Date of Approval if any (₹ in Cr.)	Cum Financial Progress upto Dec.'14	Time overrun (in Crs)		
1	2	3	4	5	6	7	8	9	10	11	12
3	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 environment and to eliminate BLEVE (Boiling Liquid Expanding Vapor Explosion) of LPG and petro chemical products, mounded bullet storage facility is being installed.	22 months from investment approval (24.12.2012) i.e by 23.10.2012 and 2 months for commissioning. i.e 23.12.2014.	Mechanical completion of various mounded bullets is expected to be completed in phases from February, 2015 onwards.	Target - 100% Actual - 90.06%	279.00	279.00	114.95	4	Nil	1. Shortfall in target is primarily due to restrictions in sand availability and delayed material ordering. 2. Due to restriction in logistics, fabrication of bullet segments were increased from 110 to 126 resulting in more number of field weld joints and tests 3. Space constraint at site also delayed the progress.
					<b>Grand Total</b>	<b>1102.00</b>	<b>462.00</b>	<b>280.46</b>			

**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 Project/Scheme	Objectives of the Project/Scheme	Physical Progress			Financial Progress (Rs./Crores)			Remarks
			Original Date of Completion/ Commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.14	2014-15 Original Cost (Date of Approval)	2014-15 Revised Cost (Date of Approval)	Cumulative Financial Progress upto 31.12.14	
1.	<u>Engineering</u>								
(a)	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.	Acquisition of land is to be completed by 31.03.2015.					Acquisition of land.
			Cold Chain facilities. Setting up of facilities by 31.03.2016.	Land development work is in progress at one of the location.	50.00%	30.00	30.00	14.13	Acquisition of land and normal business risk.
(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. Capacity Consolidation in Southern Region. Expenditure is towards balance capex for setting up of the facility at Navi Mumbai. New Southern Region Plant to be in operation in 2016-17.	New facilities fully commissioned with effect from 1st July, 2014. Alternative locations for setting up of Southern Region Plant are under evaluation.	60.00%	17.00	23.00	13.42	Normal business risk

**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 Project/Scheme	Objectives of the Project/Scheme	Physical Progress			Financial Progress (Rs./Crores)			Remarks
			Original Date of Completion/Commissioning	Revised/Anticipated Date of Completion/Commissioning	Cumulative Physical Progress upto 31.12.14	2014-15 Original Cost (Date of Approval)	2014-15 Revised Cost (Date of Approval)	Cumulative Financial Progress upto 31.12.14	
(c)	Lubricating Oils, Greases and Speciality Lubricants and related services	Capacity Consolidation	Upgradation/modernisation of capacity. Implementation by 31.03.2015.	To be commissioned by 31.03.2015.	95.00%	2.00	24.50	23.27	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 31.03.15. Increase stake in existing JVC's by 31.03.2015.	0.00%	5.00	60.00	-	Normal business risk

**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 Project/Scheme	Objectives of the Project/Scheme	Original Date of Completion/ Commissioning	Physical Progress		Financial Progress (Rs./Crores)			Remarks
				Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.14	2014-15 Original Cost (Date of Approval)	2014-15 Revised Cost (Date of Approval)	Cumulative Financial Progress upto 31.12.14	
(e)	ERP Implementation	Initiatives towards enhanced information technology.	Technology enablement to manage the operations and get competitive advantage over the competitors.	Work on ERP implementation started and is expected to be completed by 31.03.15.	15.00%	3.00	2.00	0.30	Normal business risk
(f)	Others	Additions, alterations, renewals & replacement	By 31st March, 2015.	By 31st March, 2015.	80.00%	5.00	18.50	14.46	Normal business risk
		<b>TOTAL</b>					<b>62.00</b>	<b>158.00</b>	<b>65.58</b>

**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.)			Time/ Total Cost Overrun	Reasons for Time/ Cost Overrun
			Original Date of Completion/ commissioning	Revised/ anticipated date of completion/ commissioning	Cumulative Physical Progress upto 31.12.14	2014-15 Original cost (Date of Approval)	2014-15 Revised cost (Date of Approval)	Cumulative Financial Progress upto 31.12.14		
			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'.							

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

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Cr.)		Cumulative Financial Progress upto 31.12.14	Time/ cost overrun	Reason for time/ cost overrun	Remedial measures 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	2	3	4	5	6	7	8	9	10	11	12	
			CURRENTLY, NUMALIGARH REFINERY LIMITED DOES NOT HAVE ANY PLAN PROJECT UNDER IMPLEMENTATION COSTING LESS THAN RS. 100 CRORES									

**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 31.12.14	Time/ cost overrun	Reason for time/ cost overrun	Remedial measures 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	2	3	4	5	6	7	8	9	10	11	12
1	Wax Project	Production of Paraffin and Micro-crystalline Wax as value-added products	29.12.2013	31.05.2014	Mechanical completion for the project has been achieved in Oct'14 and commissioning activities are in progress.	Rs. 576.60 crores (30.06.2010)	Rs. 676.05 crores (12.12.2013)	Rs. 586 crores	The project is currently under commissioning stage and commercial production of Wax is expected from Feb'15.		

**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.)		Cumulative Financial Progress upto Dec.-14	Time/ Cost overrun	Reasons for Time/ Cost overrun
			Original Date of Completion/ commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 2014-15	Original Cost (Date of Approval)	Revised Cost (Date of Approval), If any			
<b>Plan Capital Expenditure Schemes</b>										
1	Refinery upgradation cum expansion (Phase-III) project including polypropylene Unit	<p>1. To process more sour &amp; heavy, high TAN &amp; cheaper crudes</p> <p>2. To supplement secondary processing facilities like FCCU, DCU, PCU, HGU etc.</p> <p>3. To produce 4.40 MMTPA Polypropylene (a value added Petrochemical Product)</p> <p>4. To create additional facilities to meet Euro-III / Euro-IV norms for MS &amp; HSD</p> <p>5. To enhance the refining capacity to 15 MMTPA</p> <p>6. To increase the distillate yield and to eliminate black oils (FO &amp; Bitumen)</p>	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 99.95% Poly-propylene 97.50%	7,943 (03/03/2006) (excluding Polypropylene unit)	13964 (23/07/2009) (including Polypropylene unit of Rs.1804 crs) Phase-III project 12160 and PPU 1804	13265.13 Cost re-stated for phase-III project as 14002 crores due to hybrid mode of execution exercised in place of LSTK / OBE / Unit-rate mode as the case may be. Proposal put up to Board for approval	Time over run exists compared to the Zero date of 08/08/08, No cost over run however cost of phase-III project re-stated as 14002 crores.	<p><b>A) For Time Overrun</b> Delayed availability of encumbrance free land &amp; delay in receipt of CFE from KSPCB (Env.Clearance) for want of which site activities could not have commenced.</p> <p><b>B) For Revised Cost (from original cost estimate as mentioned in column-7)</b> 1) Change in Scope based on detailed engineering. (2) Higher input costs &amp; higher margins quoted by LSTK contractors. (3) Resultant higher duties &amp; taxes. (4) Inclusion of Polypropylene unit. (5) Cost of phase-III project re-stated due to Hybrid mode of execution (option approved by Board) exercised in place of LSTK / OBE / Unit-Rate mode</p>

**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.)		Cumulative Financial Progress upto Dec.-14	Time/ Cost overrun	Reasons for Time/ Cost overrun
			Original Date of Completion/ commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 2014-15	Original Cost (Date of Approval)	Revised Cost (Date of Approval), If any			
2	Single Point Mooring (SPM) Facility	Economical Import of Crude Oil in VLCCs, Reduction in Congestion of Existing Oil Jetties and Demurrages and Opportunity to go for Cheaper Crude Oils from West Africa, Venezuela, Mexico etc	To be completed by May, 2012	To be completed by Aug, 2013	100%	1,044 (29/07/2010)	N.A.	768.99	2 months	Due to delay in Land allotment by NMPT and delay in Environmental clearance from MoEF

## CHAPTER – V

### 5. FINANCIAL REVIEW

5.1 The Budget provision made for this Ministry for the year 2014-15 (Budget Estimates, Revised Estimates and Actual Expenditure) and the Budget Estimates 2015-16 are shown as under:-

(Rs. in crore)

Sl. No.	Year	Plan			Non Plan			Total		
		BE	RE	Actual	BE	RE	Actual	BE	RE	Actual
1.										
2	2013-14	43.00	15.00	0	65145.41	85551.13	85418.39	65188.41	85566.13	85418.39
3	2014-15	43.00	2402.00	-	63500.00	60341.22	52985.70 (Upto Dec., 2014)	63543.00	62743.22	52985.70 (Upto Dec., 2014)
4	2015-16	50.00	-	-	30075.55	-	-	30125.55	-	-

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

5.3. The Actual Plan Expenditure 2013-14, Plan Outlay 2014-15 (BE, RE & Actual Expenditure) and 2015-16 (BE) for each programme/activity are shown in **Part “A” of Statement-II**. The Annual Plan Outlay for 2015-16 for various projects/activities is Rs. 76565.46 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 2015-16 (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 2013-14, 2014-15 (BE & RE) and 2015-16 (BE) are shown below:

(Rs. in crore)

Actual Plan expenditure of Oil PSUs	2013-14 (Actual)	2014-15			2015-16
		BE	RE	Actual upto 31-12-2014	BE
	109858.46	80634.82	72589.10	44519.11	76565.46

**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 OADB and remaining Rs.285 crore will be met through the budgetary support from the Government of India. An amount of Rs. 48 crore has been allocated in BE 2015-16.

**5.6** 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 (1.03MMT), Mangalore (1.5 MMT) and Padur (2.5 MMT). A token amount of Rs. One crore has been allocated for filling the Caverns during 2015-16.

**5.7 Setting up of Petroleum University in Andhra Pradesh**

Provision is made for setting up of Petroleum University in Andhra Pradesh in accordance with the provisions under Andhra Pradesh Reorganization Act, 2014. A token amount of Rs. One crore has been allocated for setting up of Petroleum University in Andhra Pradesh during 2015-16.

<b>5.7</b>	<u>Unspent balance</u>	<b>PAO</b>
	<b>2013-14</b>	- Nil
	<b>2014-15</b>	- Rs. 3.26 crore
	<b>(April – December, 2014)</b>	

**5.8** Utilisation certificate **PAO**

No UC is due from grantee institutions as on 31.12.2014.

**5.9** Release to States/UTs

No amount was released during the year 2013-14 and 2014-15 (April – December, 2014) on this account.

## Budget Statement for the years 2014-15

S.No.	Major Head	(Rs. in crore)											
		Actual		BE		RE		Actual		BE		Total	
		2013-14	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2015-16			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	(Apr-Dec 2014)	Plan	Non Plan	Non Plan	Total			
1	<b>3451-Sect.</b>	22.48	0.00	25.96	0.00	25.69	0.00	19.05	0.00	27.06	0.00	27.06	27.06
2	<b>2802-Petroleum</b>	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	a) Payment of Cess to OADB	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Payment of Oil Companies of their claims under APIM	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Subsidy on domestic LPG and PDS kerosene	2580	0.00	2930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d) Freight subsidy on retail products for the far flung areas	21	0.00	23.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	e) Compensation to Oil Marketing Companies towards under recoveries on account of sale of sensitive petroleum products	80772	0.00	57335.95	0.00	57085.00	0.00	50000.00	0.00	0.00	0.00	0.00	0.00
	f) Payment to OMCs for Direct Transfer of Cash Subsidy to LPG Scheme	1337	0.00	2500.00	0.00	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00	0.00
	g) Payment to OMCs for Project Management Expenditure for implementation of Direct Transfer of Cash Subsidy to LPG Scheme	43.16	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	h) Subsidy to Oil Companies for supply of natural gas to NE Region	625	0.00	637.00	0.00	661.00	0.00	453.77	0.00	0.00	0.00	0.00	0.00
	i) Petroleum & Natural Gas Regulatory Board	16.39	0.00	15.08	0.00	14.92	0.00	12.02	0.00	16.40	0.00	16.40	16.40
	j) Society for Petroleum Laboratory	1.36	0.00	2.01	0.00	1.79	0.00	1.01	0.00	2.09	0.00	2.09	2.09
	k) Rajiv Gandhi Institute of Petroleum technology	0	42.00	0.00	1.00	0.00	1.00	0.00	48.00	0.00	0.00	48.00	48.00
	l) Setting up petroleum university in Andhra Pradesh	0	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00
	m) DBTL for LPG	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21140.00	0.00	21140.00	21140.00
	n) Other subsidy payable including North Eastern Region	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00	0.00	660.00	660.00
	o) Project Management Expenditure	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00
	p) DBTL for Kerosene	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
	q) Other subsidy payable including North Eastern Region	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7999.00	0.00	7999.00	7999.00
3	<b>3601 - Petroleum</b>	0	0.00	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00
	Assistance to State for Direct Transfer of Subsidy in Cash for PDS kerosene	0	0.00	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00

## Budget Statement for the years 2014-15

S.No.	Major Head	(Rs. in crore)									
		Actual 2013-14		BE 2014-15		RE 2014-15		Actual 2014-15		BE 2015-16	
		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	(Apr-Dec 2014)	Plan	Non Plan	Total
4	<b>3602 - Petroleum</b>										
	Assistance to UT for Direct Transfer of Subsidy in Cash										
	for PDS kerosene	0	0.00	10.00	0.00	8.82	0.00	0.00	0.00	10.00	10.00
	<b>Total Revenue</b>										
	<b>B. Capital Section</b>										
	<b>4802 - Petroleum</b>										
	a) Indian Strategic Petroleum Reserves Ltd.	0	1.00	0.00	2400.00	0.00	0.00	0.00	1.00	0.00	1.00
	<b>Grand Total</b>	85418.39	43.00	6350.00	2402.00	60341.22	52986.00	50.00	30075.55	30725.55	30725.55

Statement II  
Part A

OIL AND NATURAL GAS CORPORATION (ONGC)

Rs. in Crore

Sl. No.	Name of Project/Scheme	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (April- December 2014)	B.E. 2015-16
1	2	3	4	5	6	7

**CAPITAL PROJECTS**

**A1 PROJECTS APPROVED DURING 10TH PLAN**

1	G-1 & G-15 DEVELOPMENT	222.23	49.91	330.00	336.35	44.00
2	ASSAM RENEWAL PROJECT	55.02	193.42	24.52	220.31	90.85

**A2 PROJECTS ENVISAGED DURING 11TH PLAN**

3	GRID CONNECTIVITY & ESP-MH	64.31	0.00	0.00	0.00	0.00
4	WEST COAST CLUSTER DEV(B46+B193+B22)	250.05	107.24	121.81	118.58	0.00
5	DEV. WEST COAST- SHALLOW WATER (WO-16, CLUSTER-7))	258.88	10.00	231.74	20.33	36.50
6	ADDL. GAS SWEETENING & LPG TRAIN-URAN	198.82	3.00	0.00	0.00	0.00
7	DEVELOPMENT NEW FINDS (N. TAPTI)	0.01	0.00	0.00	0.00	0.00
8	MH SOUTH REDEVELOPMENT PH-II	66.39	0.00	0.00	0.00	0.00
9	MH NORTH REDEVELOPMENT PH-II	92.35	0.00	0.00	0.00	0.00
10	CONVERSION OF SAGAR SAMRAT TO MOPU	287.78	386.63	361.70	157.74	230.22
11	MEHSANA REDEVELOPMENT	1.83	100.11	1.00	0.04	10.00

Statement II  
Part A

OIL AND NATURAL GAS CORPORATION (ONGC)

Rs. in Crore

Sl. No.	Name of Project/Scheme	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (April- December 2014)	B.E. 2015-16
1	2	3	4	5	6	7
12	AHMEDABAD REDEVELOPMENT	0.74	200.00	1.00	0.00	10.00
13	ANKLESWAR REDEVELOPMENT	0.28	200.00	1.00	0.30	10.00
14	DEVELOPMENT OF BHE & BH-35 AREA	19.29	0.00	0.00	0.00	0.00
15	DEVELOPMENT OF SB-14 (included in WO-16 Project given at S.No.6)	27.65	0.00	27.37	0.00	0.00
16	INSTALLATION OF 3 ETPS MEHSANA ASSET & RAJAHMUNDRY with O&M	1.59	92.49	0.00	0.00	0.00
17	CONSTRUCTION OF ETP AT GGS-NADA, WITH 7-YEAR O & M, ADDITIONAL HANDLING FACILITIES AND ASSOCIATED PIPELINES FOR AREA-IV	10.74	55.14	0.00	15.85	0.00
18	CONSTRUCTION OF 102 MW WIND POWER PROJECT IN RAJASTHAN	113.00			292.00	
19	ADDL. DEVELOPMENT OF D-1 FIELD	1.02	129.60	1.00	0.05	30.00
20	CONSTRUCTION OF 12 OSVS, 23 ISVs & MSV	155.25	73.00	0.00	48.23	0.00
21	MISC.SCHEMES/BALANCE PAYMENTS*	244.11	209.80	15.73	0.00	36.00
<b>A3</b>	<b><u>PROJECTS PROPOSED DURING 12TH PLAN</u></b>					
22	PIPELINE REPLACEMENT PROJECT-III	763.52	454.54	270.97	303.30	42.35
23	NQRC PH-II			1.86	0.00	10.00

**Statement II**  
**Part A**

**OIL AND NATURAL GAS CORPORATION (ONGC)**

Rs. in Crore

Sl. No.	Name of Project/Scheme	Actual 2013-14	BE 2014-15	RE 2014-15	Actual (April- December 2014)	B.E. 2015-16
1	2	3	4	5	6	7
24	REVAMPING OF UNMANNED WELL PLATFORMS	9.50	323.08	20.00	9.50	411.25
25	ARP LAKWA SURFACE FACILITY			326.08	121.50	137.25
26	B-127 & B-59 FACILITIES	435.68	533.02	149.83	2.35	465.75
27	SAGAR LAXMI REVAMP	34.43	228.35	0.00	10.09	0.00
28	HEERA REDEVELOPMENT PART-II	1493.10	1090.03	1303.22	1002.29	192.87
29	B-173 SUBSEA / LOW COST P/F WITH 3 WELLS incl B173 A&B	84.61	69.31	108.90	17.14	7.13
30	DEVELOPMENT OF C SERIES PH-III (C-26)+ CONV SAGAR PRAGATI	247.54	1094.41	717.98	225.84	475.70
31	DEVELOPMENT OF BASSEIN BCPA-3	0.00	0.00	1.02	0.00	453.69
32	ADDL. DEVELOPMENT OF DAMAN & C-24	0.00	725.00	2.02	0.00	104.00
33	ADDL. DEVELOPMENT OF VASAI FIELD	0.00	0.00	29.07	0.00	199.32
34	EOA (98/2 & MUDLINE)	0.00	138.90	165.00	0.00	109.00
35	FIRE WATER NETWORK -URAN	54.11	1.00	0.00	0.00	0.00
36	BPA-BPB RECONSTRUCTION	63.96	0.00	412.98	167.73	224.95
37	DEVELOPMENT OF VASHISHTA & S-1	0.86	299.85	146.73	84.92	995.67

**Statement II**  
**Part A**

**OIL AND NATURAL GAS CORPORATION (ONGC)**

**Rs. in Crore**

Sl. No.	Name of Project/Scheme	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (April- December 2014)	B.E. 2015-16
1	2	3	4	5	6	7
38	MHN REDEVELOPMENT PH-III	0.00	285.82	288.94	109.90	2148.66
	<b>SUB TOTAL MAJOR SCHEMES</b>	<b>5258.65</b>	<b>7053.65</b>	<b>5061.47</b>	<b>3264.34</b>	<b>6475.16</b>
39	CAPITAL PURCHASES & UPGRADATION	3179.47	4677.50	3690.62	2261.35	4269.58
<b>A</b>	<b>TOTAL SCHEMES &amp; CAPITAL</b>	<b>8438.12</b>	<b>11731.15</b>	<b>8752.09</b>	<b>5525.69</b>	<b>10744.74</b>
<b>B</b>	RESEARCH & DEVELOPMENT INCL INSTITUTES	601.44	543.44	647.61	372.62	773.95
<b>C</b>	SURVEY	1580.23	1912.38	2106.32	1022.19	2099.35
<b>D</b>	EXPLORATORY DRILLING	11452.45	12407.41	12389.34	8528.17	12169.92
<b>E</b>	DEVELOPMENT DRILLING	7511.55	7838.79	7765.16	5460.94	8924.95
<b>F</b>	JV PROJECTS DOMESTIC	1894.68	859.08	1891.61	0.00	1276.38
<b>G</b>	INTEGRATION PROJECTS	991.07	766.82	1261.09	0.00	260.08
	<b>TOTAL OUTLAY</b>	<b>32469.54</b>	<b>36059.07</b>	<b>34813.22</b>	<b>20909.61</b>	<b>36249.37</b>

**Statement II**  
**Part A**

**ONGC VIDESH LIMITED (OVL)**

Rs. in Crore

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (April- Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
<b>I</b>	<b>OPERATED PROJECTS</b>					
1	Block-128, Vietnam	0.04	94.69	3.43	0.49	1.10
2	Contract Area 43 Libya	10.77	16.17	161.45	2.23	5.31
3	Block 34-35, Cuba	3.98	1.06	-	-	-
4	RC-8, Colombia	(40.34)	2.58	0.99	0.50	-
5	RC-10, Colombia	(53.29)	3.22	13.55	1.32	79.29
6	Block Farsi, Iran	-	11.49	3.03	-	3.04
7	BMS-73, Brazil	10.04	6.25	106.51	97.68	6.10
8	Imperial Energy, Russia	89.06	281.45	332.06	87.33	30.50
9	Block CPO 5, Colombia	27.11	62.06	207.75	32.92	152.08
10	Gua Offshore 2, Colombia	5.27	2.50	8.36	2.40	9.94
11	Block SS-04, Bangladesh	-	-	4.67	2.21	93.41
12	Block SS-09, Bangladesh	-	-	3.89	1.36	93.44
13	Block PSC B-2, Myanmar	-	-	5.25	-	153.03

**Statement II**  
**Part A**

<b>ONGC VIDESH LIMITED (OVL)</b>		<b>Rs. in Crore</b>					
<b>Sl. No.</b>	<b>Name of Project</b>	<b>Actual 2013-14</b>	<b>BE 2014-15</b>	<b>RE 2014-15</b>	<b>Actual 2014-15 (April- Dec. 2014)</b>	<b>B.E. 2015-16</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	
14	Block PSC EP-3, Myanmar	-	-	5.25	-	76.28	
<b>Sub Total Operated Projects</b>		<b>52.64</b>	<b>481.47</b>	<b>856.19</b>	<b>228.44</b>	<b>703.52</b>	
<b>II JOINTLY OPERATED PROJECTS</b>							
15	GNPOC, Sudan	610.84	395.98	515.82	449.95	485.72	
16	MECL, Colombia	389.28	333.15	589.52	359.35	501.22	
17	OPL 285, Nigeria (OMEL)	-	-	-	-	-	
18	Carabobo, Venezuela	250.22	453.80	176.12	143.14	268.26	
19	Sancristobal, Venezuela (PIVSA)	278.70	583.85	319.94	235.70	292.30	
20	GPOC, South Sudan	81.20	152.44	17.21	2.71	31.26	
21	Block LLA 69, Colombia	3.77	9.38	0.99	4.42	-	
<b>Sub Total jointly Operated Projects</b>		<b>1,614.01</b>	<b>1,928.60</b>	<b>1,619.60</b>	<b>1,195.27</b>	<b>1,578.76</b>	

**Statement II**  
**Part A**

**ONGC VIDESH LIMITED (OVL)**

Rs. in Crore

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (April- Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
<b>III NON OPERATED PROJECTS</b>						
22	AFFC, Syria	-	-	-	-	-
23	BC-10, Brazil	4,663.88	1,462.50	1,671.05	978.71	980.41
24	Sakhalin-1, Russia	2,458.26	2,726.13	3,435.12	1,892.65	3,863.58
25	SPOC (5A), South Sudan	37.36	90.92	23.54	8.87	20.61
26	Block 06.1, Vietnam	(63.13)	12.38	41.90	15.23	28.04
27	A1, Myanmar	391.91	169.38	179.24	229.78	82.18
28	A3, Myanmar	53.81	-	0.42	-	0.10
29	NC 188 & 189, Libya	-	-	-	-	-
30	Block 25-29/36 (Repsol), Cuba	5.14	2.25	-	-	-
31	Block 24, Syria	-	4.21	1.40	-	1.40
32	RC-9, Colombia	24.63	6.68	44.92	5.16	322.77
33	BM - BAR1, Brazil	2.72	0.63	-	-	-
34	BM - SEAL4, Brazil	44.84	215.02	25.17	12.41	18.73

**Statement II**  
**Part A**

**ONGC VIDESH LIMITED (OVL)**

**Rs. in Crore**

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (April- Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
35	Block SSJN7, Colombia	8.80	41.12	18.03	9.70	12.87
36	Offshore Pipeco1, Myanmar	73.30	-	-	-	-
37	Onshore Pipeco2, Myanmar	187.10	76.62	116.69	39.91	76.38
38	Satpayev, Kazakhstan	82.54	172.50	109.19	60.28	107.11
39	BMS-74, Brazil	0.07	-	-	-	-
40	ACG, Azerbaijan	501.85	408.03	357.24	244.68	365.35
41	Rovuma, Area-1, Mozambique	25,168.60	2,036.78	928.34	723.74	319.30
42	Closed Projects	-	3.13	3.05	-	3.05
<b>Sub Total Non Operated Projects</b>		<b>33,641.68</b>	<b>7,428.28</b>	<b>6,955.30</b>	<b>4,221.12</b>	<b>6,201.88</b>
IV	New Acquisitions & BD	-	4,875.00	610.00	-	1,830.00
V	HQ	48.92	78.74	105.91	20.96	87.84
<b>GRAND TOTAL</b>		<b>35,357.25</b>	<b>14,792.09</b>	<b>10,147.00</b>	<b>5,665.79</b>	<b>10,402.00</b>

**Statement II**  
**Part A**

Rs. in Crore

OIL INDIA LIMITED	Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE 2014-15	Actual April	B.E. 2015-16
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
	1	Other backup equipment and facilities - Assam and Andhra Pradesh.	501.64	340.10	280.25	204.88	302.28
	2	Drilling and Surveys / G&G - Assam and AP	1393.43	1617.59	1276.44	855.28	1654.84
	3	Rajasthan (Survey)	10.98	17.40	11.85	7.32	32.80
	4	Rajasthan (Drilling)	16.95	8.81	3.69	0.40	111.90
	5	Main trunk pipeline (Capex)	40.66	110.00	82.29	57.83	150.00
	6	Bay Exploration Project / NEC	8.40	9.51	9.12	5.26	9.79
	7	R&D including Oil Shale studies - Assam & AP (Capex)	7.47	11.70	24.83	20.01	7.00
	8	Rajasthan Gas Dev. Project - RP (Capex)	43.43	4.50	2.24	2.01	2.00
	9	Overseas Projects	195.67	122.80	180.19	75.73	100.13
	10	<u>NELP Blocks:-</u>					
	10.1	G&G-Operated	186.40	140.13	97.32	75.27	17.48
	10.2	G&G Non-Operated	88.64	17.88	24.38	20.07	5.27
	10.3	Drilling-(Exp+Dev!)-Operated	31.29	371.19	207.80	128.32	501.02
	10.4	Drilling-(Exp+Dev!)-Non-Operated	36.21	173.08	120.85	72.76	137.44

Statement II  
Part A

OIL INDIA LIMITED		Rs. in Crore					
Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE 2014-15	Actual April 2015-16	B.E. 2015-16	
1	2	3	4	5	6	7	
11	<u>Pre-NELP-JV Blocks-JVC:-</u>						
11.1	G&G JV Blocks-Non-Operated	32.86	16.74	10.02	8.12	10.00	
11.2	Drilling (Exp+Devl)	18.91	20.00	5.00	5.02	8.00	
12	Other investments	6738.03	650.32	842.13	732.53	718.63	
13	WIND ENERGY	-	-	345.80	172.20	80.80	
14	RP SOLAR PROJECTS	-	-	5.09	1.81	68.25	
	<b>TOTAL</b>	<b>9350.98</b>	<b>3631.73</b>	<b>3529.29</b>	<b>2444.83</b>	<b>3917.64</b>	

**Statement II**  
**Part A**

**GAIL INDIA LTD. (GAIL)**

Rs. in Crore

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
<b>A) Petroleum (other than Petrochemical)</b>						
1	Kochi - Koottanad - Bangalore - Mangalore Project Ph-II	116.01	402.22	48.72	41.44	194.10
2	Surat Paradiip Pipeline Project	0.02	7.81	-	-	3.00
3	Dabhol - Bangalore Pipeline Project(Ph-I)	89.14	-	38.56	-	-
4	Auraiya Jagdishpur Pipeline Project	44.06	7.34	5.75	1.94	21.45
5	Jhajjar - Hissar Pipeline Project	-	-	-	-	-
6	JLPL Upgradation Project (5%)	-	-	-	-	-
7	BNPL Spurrines	15.35	75.46	6.56	11.66	5.42
8	Dabhol - Bangalore Pipeline Project(Ph-II)	47.60	39.70	26.18	22.12	19.00
9	Jagdishpur - Haldia Pipeline Project Ph-I	-	5.39	6.00	1.32	150.00
10	Bawana - Nangal P/L Project	20.55	-	21.07	-	-
11	Wind Energy (Project Execution)	-	-	-	-	-

**Statement II**  
**Part A**  
**Rs. in Crore**

**GAIL INDIA LTD. (GAIL)**

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
12	VKPL Spurlines	22.19	36.72	5.54	1.91	73.19
13	Karanpur-Moradabad-Kashipur-Rudrapur P/L(Ph-I & II)	24.30	33.90	15.97	6.80	-
14	Compressor Stations	44.18	2.55	-	3.45	-
15	Misc Pipeline	64.88	164.21	106.69	-	73.32
16	Installation Of LPG Pumps At Vijaiwada	1.73	-	-	-	-
17	Kochi - Kootanad -Bangalore-Mangalore Project Ph-I	-	-	10.30	-	-
18	LMC Maharashtra	-	3.00	2.52	0.86	9.92
19	LMC Gujarat	-	0.20	3.44	8.83	5.47
20	Replacement of KG Basin Pipeline	-	-	85.02	5.10	400.00
21	Replacement of Gujarat & Agartala Region Pipeline	-	-	25.00	-	583.75
22	Others (including deferred payments of previous year budget)	166.75	-	-	105.51	-

**Statement II**  
**Part A**

**GAIL INDIA LTD. (GAIL)**

**Rs. in Crore**

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
23	Pipeline PD and S&LR	1.12	28.06	2.91	2.57	2.95
24	Exploration & Production	239.11	142.86	107.91	68.23	147.94
25	E&PA-1 A-3, Myanmar	210.26	101.05	72.00	59.67	-
26	M&A	0.13	100.00	10.00	-	100.00
27	Myanmar Onshore Pipeline Project	42.74	42.00	45.00	19.90	33.00
28	FSRU	1.46	0.01	0.10	0.41	10.00
29	5 MW Solar Pv Power Project	9.26	-	-	-	-
30	OPaL Project	360.50	-	-	-	-
31	TAPI Project	-	10.00	7.00	6.00	15.00
32	LNG Shipping	-	0.01	-	-	-
33	Project Development (Execution)	0.26	105.00	10.00	-	12.00
34	Other BD Projects	0.07	10.04	10.20	0.02	21.00

Statement II  
Part A

GAIL INDIA LTD. (GAIL)

Rs. in Crore

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
35	City Gas (JV Group)	-	5.00	4.62	-	-
36	RGPP	1.61	14.30	82.68	28.09	-
37	City Gas (Gail Gas)	12.00	150.00	72.95	33.65	274.00
38	Equity Participation In BCPL	-	2.00	35.00	-	-
	<b>TOTAL PETROLEUM—A</b>	<b>1,535.29</b>	<b>1,488.83</b>	<b>867.69</b>	<b>429.48</b>	<b>2,154.51</b>
	<b>B) Petrochemical</b>					
1	Phenol & Acetone Project	1.83	339.96	5.00	-	150.00
2	PBR Project	1.52	27.00	2.00	-	150.00
3	PC-II Project (Vijaipur + Pata)	2,531.39	1,248.83	1,256.84	845.56	250.00
	<b>TOTAL PETROCHEMICAL—B</b>	<b>2,534.74</b>	<b>1,615.79</b>	<b>1,263.84</b>	<b>845.56</b>	<b>550.00</b>
	<b>Grand Total</b>	<b>4,070.03</b>	<b>3,104.62</b>	<b>2,131.53</b>	<b>1,275.04</b>	<b>2,704.51</b>

**Statement II**  
**Part A**

**INDIAN OIL CORPORATION LIMITED**

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
<b>I</b>	<b>REFINING &amp; MARKETING</b>					
<b>A</b>	<b><u>REFINERIES</u></b>					
	<b><u>Ongoing Projects</u></b>					
1	Grassroot refinery in Eastern India at Paradip	4040.85	2800.00	3005.10	2434.10	1975.10
2	Reverse osmosis plant for ETP at Gujarat Refinery	1.15	111.50	12.00	0.00	100.00
3	Coke chamber replacement and installation of allied modernised facilities in Coker - A unit at Barauni	0.00	33.70	24.00	10.13	176.00
4	Replacement of Flue Gas Cooler at Barauni	0.00	30.00	0.00	0.00	0.00
5	Installation of Reverse Osmosis Plant at Barauni	0.27	40.00	17.00	5.85	0.00
6	2*90 TPD Sulphur Pelletising Unit at Mathura	8.72	3.00	9.00	0.00	0.00
7	Conversion of HGU-I at Gujarat to process RLNG as feed at Gujarat	1.96	40.00	0.00	0.01	0.00
8	Installation of feed preparation unit at Haldia Refinery for Gr-II LOBS from Hydrocracker bottom	0.00	5.00	10.00	0.28	85.00
9	Distillate Yield Improvement (Coker) PJ at Haldia	0.00	135.00	41.00	36.04	393.00
10	Petcoke Project at Paradip	0.00	0.00	10.00	0.00	63.00
	<b>Total (Ongoing Projects)</b>	<b>4052.95</b>	<b>3198.20</b>	<b>3128.10</b>	<b>2486.41</b>	<b>2817.00</b>

Statement II  
Part A

**INDIAN OIL CORPORATION LIMITED**

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
	<b><u>New Projects</u></b>					
1	Indmax Project at BGR	0.00	0.00	0.00	0.00	0.00
2	Gujarat Refinery expansion to 18 MMTPA	0.79	138.30	0.00	0.00	51.00
3	C2/C3 Recovery from RFCC & DCU off gases at Panipat	0.00	60.00	20.00	0.00	43.00
4	Expansion to 11 MMTPA along with Coker at Mathura	0.00	5.00	0.00	0.00	1.00
5	LOBS expansion project at Haldia Refinery	0.00	5.00	0.00	0.00	0.00
6	LOBS project at Gujarat Refinery	0.00	5.00	0.00	0.00	0.00
7	Indalin Plant at Panipat Refinery	0.00	0.00	0.00	0.00	0.00
8	FCC Revamp at Barauni Refinery	0.00	5.00	0.00	0.00	0.00
9	FCC Revamp at Gujarat Refinery	0.00	5.00	1.00	0.00	1.00
10	Panipat Refinery expansion to 20.2 MMTPA	0.00	5.00	2.00	0.00	1.00
11	New Refinery	0.00	5.00	1.00	0.18	2.00
12	Installation of modular CRU at Guwahati Refinery	0.00	2.00	1.00	0.00	1.00
13	Pet coke despatch facility by Rail wagon at Panipat Refinery	0.00	10.00	0.00	0.00	0.00
14	VGO-HDT revamp at Gujarat Refinery	0.00	5.00	0.00	0.00	0.00

Statement II  
Part A

INDIAN OIL CORPORATION LIMITED

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
15	DHDS revamp at Haldia Refinery	0.00	5.00	0.00	0.00	0.00
16	Indalin Plant at Barauni Refinery	0.00	5.00	0.00	0.00	0.00
17	BS-IV project at Gujarat	0.00	0.00	0.00	0.00	30.00
18	BS-IV project at Barauni	0.00	0.00	0.00	0.00	20.00
19	Office Built-up space & Residential Apartment at Kidwai Nagar, New Delhi from M/s NBCC	0.00	0.00	150.00	27.34	130.00
	<b>Total (New Projects)</b>	<b>0.79</b>	<b>260.30</b>	<b>175.00</b>	<b>27.52</b>	<b>280.00</b>
	<b>Completed Projects</b>					
1	Residue Upgradation Project, Gujarat	80.01	0.00	100.00	6.54	0.00
2	OHCJ Project, Haldia	4.04	0.00	0.00	0.46	0.00
3	MSO Project, Barauni	30.81	15.00	15.00	1.27	0.00
4	PRAEP- 12 to 15 MMTPA, Panipat	14.75	1.00	1.00	2.22	0.00
5	MSO Project, Digboi	3.38	1.00	1.00	3.90	0.00
6	MSO Project, Guwahati	1.34	0.20	0.00	0.00	0.00
8	MSO Project, Panipat	1.12	0.00	0.00	0.00	0.00
9	DHDT, BGR	11.21	22.70	15.00	8.65	15.00

**Statement II**  
**Part A**

**INDIAN OIL CORPORATION LIMITED**

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
10	MSO, BGR	11.41	3.00	3.00	0.77	1.00
11	High Sulphur Crude Maximization at Barauni	0.00	0.00	0.00	0.00	0.00
12	FCCU Revamp at Mathura	358.90	168.80	129.00	102.24	60.00
13	Augmentation of Raw water intake system with dedicated raw water intake facility at Haldia	17.08	0.00	0.00	0.00	0.00
14	Installation of one new Gas Turbine at Gujarat Refinery	166.83	40.00	78.00	18.81	0.00
15	ETP Modernization Project at Barauni	4.32	25.00	8.00	5.89	0.00
16	Installation of Sulphur Pelletising Unit at Panipat	9.92	1.70	2.00	-1.21	0.00
	<b>Total (Completed Projects)</b>	<b>715.12</b>	<b>278.40</b>	<b>352.00</b>	<b>149.54</b>	<b>76.00</b>
	<b>Sub Total (Refineries)</b>	<b>4768.86</b>	<b>3736.90</b>	<b>3655.10</b>	<b>2663.47</b>	<b>3148.10</b>
<b>B</b>	<b><u>PIPELINES</u></b>					
	<b><u>Ongoing Projects</u></b>					
1	ATF Pipeline to Kolkata Airport	4.88	10.00	1.60	0.79	10.00
2	Paradip-Rajpur-Ranchi Product Pipeline	181.24	200.00	125.00	80.84	295.00

**Statement II**  
**Part A**

**INDIAN OIL CORPORATION LIMITED**

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
3	Debottlenecking of SMPL System	479.41	305.00	435.00	293.77	250.00
4	Replacement of MLPU's in SMPL	41.45	50.00	50.00	15.62	30.00
5	CBR- Trichy PL	23.41	25.00	7.00	6.02	35.00
6	Paradip-Haldia-Durgapur LPG PL	82.84	300.00	300.00	251.81	300.00
7	Aug of PHBPL	154.63	180.00	120.00	72.24	150.00
8	Augmentation of FF system at tank farm location	70.43	100.00	150.00	85.03	150.00
9	Patna-Motihari-Baitalpur Pipeline	2.61	5.00	2.00	1.19	10.00
10	Ennore-Pondicherry-Trichy LPG Pipeline	2.20	5.00	2.00	2.13	5.00
	<b>Total (Ongoing Projects)</b>	<b>1043.10</b>	<b>1180.00</b>	<b>1192.60</b>	<b>809.44</b>	<b>1235.00</b>
	<b><u>New Projects</u></b>					
1	Paradip-Hyderabad PL	0.00	5.00	0.00	0.00	5.00
2	Kandla-Panipat LPG PL	0.00	1.00	0.00	0.00	0.00
3	Koyali - Ahmednagar Pipeline	0.00	1.00	0.20	0.12	6.00
4	Aug. of KSPL and Mohanpura-Panipat Napthha Pipeline	0.00	1.00	0.00	0.00	1.00

Statement II  
Part A

INDIAN OIL CORPORATION LIMITED

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
5	Durgapur-Barauni-Patna-Muzaffarpur LPG Pipeline	0.00	1.00	0.00	0.00	1.00
6	Branch PL from PAJ to Una	0.00	1.00	0.00	0.00	1.00
7	Installation of Pumping Facilities at Kandla for Kandla-Viramgam Pipeline	0.00	0.00	0.00	0.00	1.00
8	Raxaul-Amlekhganj Pipeline	0.00	0.00	0.00	0.00	50.00
	<b>Total (New Projects)</b>	<b>0.00</b>	<b>10.00</b>	<b>0.20</b>	<b>0.12</b>	<b>65.00</b>
	<b>Completed Projects</b>					
1	Additional tanks & Blending facilities at Vadinar	14.89	0.00	0.00	0.00	0.00
2	Integrated offshore crude oil handling facilities at Paradip	112.82	0.00	0.00	0.00	0.00
3	Last mile connectivity to NFL from DPPL	0.09	0.00	0.00	0.00	0.00
4	Hook-up of Tikrikalan Top with MJPL	1.25	0.00	0.00	0.00	0.00
5	Branch Pipeline from KSPL, Viramgam to Kandla	1.22	0.00	0.00	0.00	0.00
6	ATF Pipeline to Guwahati Airport	2.08	0.00	0.00	0.00	0.00
7	Hook up of Jasidith ToP with HBPL	8.09	3.00	3.00	2.56	0.00

Statement II  
Part A

INDIAN OIL CORPORATION LIMITED

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
8	Connectivity at Dadri	20.55	0.00	0.00	0.00	0.00
9	Spurline from DPPPL to Micropolypet	7.43	7.00	4.20	4.00	0.00
	<b>Total (Completed Projects)</b>	<b>168.42</b>	<b>10.00</b>	<b>7.20</b>	<b>6.56</b>	<b>0.00</b>
	<b>Sub Total (Pipelines)-B</b>	<b>1211.52</b>	<b>1200.00</b>	<b>1200.00</b>	<b>816.12</b>	<b>1300.00</b>
<b>C</b>	<b><u>MARKETING</u></b>					
	<b><u>Ongoing Projects</u></b>					
1	LPG import facilities, Kochi [Kerala]	5.57	150.00	35.00	29.61	100.00
2	LPG facilities at Paradip [Odisha]	29.94	58.20	33.00	25.14	7.00
3	Marketing Terminal for Eastern sector Refinery [Odisha]	62.83	50.00	50.00	22.02	16.00
4	Resitement of Rourkella & Sambalpur Depots to Jharsuguda (earlier Rengali) [Odisha]	44.39	40.00	40.00	21.06	35.00
5	New Marketing terminal at Ennore [Tamil Nadu]	0.00	5.00	2.00	0.00	20.00
6	Resitement of Bilaspur & Bistrampur Depots to Korba [Chhattisgarh]	67.80	75.00	65.00	34.29	45.00
7	Resitement of Tata Nagar and Ranchi Depots to Khunti [Jharkhand]	28.40	75.00	50.00	20.33	70.00
	<b>Total (Ongoing Projects)</b>	<b>238.93</b>	<b>453.20</b>	<b>275.00</b>	<b>152.45</b>	<b>293.00</b>

**Statement II**  
**Part A**

**INDIAN OIL CORPORATION LIMITED**

**Rs. in Crore**

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
<b><u>New Projects</u></b>						
1	LPG import facilities at Paradip [Odisha]	0.00	50.00	0.00	0.00	15.00
2	Grass roots depot at Una (Himachal Pradesh)	0.00	5.00	2.00	0.00	5.00
3	Railhead depot at Agartala (Tripura)	0.00	5.00	2.00	0.00	5.00
4	Railhead depot at Cachar Valley (Assam)	0.00	15.00	5.00	0.00	15.00
5	Asanur TOP (Tamil Nadu)	0.00	10.00	10.00	0.00	10.00
6	New Cylinders	1087.80	1200.00	1084.00	659.26	1444.00
7	New PRS	99.97	100.00	113.00	73.53	168.00
8	Cylinders for DBC	469.73	700.00	633.00	320.19	707.00
9	Development of new ROs	475.64	750.00	415.00	260.81	522.00
10	RO modernization	903.38	1000.00	811.00	486.43	946.00
	<b>Total (New Projects)</b>	<b>3036.52</b>	<b>3835.00</b>	<b>3075.00</b>	<b>1800.22</b>	<b>3837.00</b>
<b><u>Completed Projects</u></b>						
1	TOP at Bangrod (MP)on Koyali-Ratlam pipeline	0.00	0.00	0.00	0.00	0.00
2	LPG Bottling plants (Old schemes) [33 locations]	0.01	0.10	0.00	0.06	0.00

Statement II  
Part A

**INDIAN OIL CORPORATION LIMITED**

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
3	LPG Bottling Plants at 6 locations	1.71	0.00	0.00	0.00	0.00
4	Chittoor Terminal on CBPL [Andhra Pradesh]	28.29	1.00	2.00	2.28	0.00
5	New Marketing Terminal at Jaisidih [Jharkhand]	27.80	1.00	17.00	10.50	1.00
6	New Marketing Terminal at Tikri Kalan [Delhi]	13.35	1.00	4.00	5.04	0.50
	<b>Total (Completed Projects)</b>	<b>71.16</b>	<b>3.10</b>	<b>23.00</b>	<b>17.88</b>	<b>1.50</b>
	<b>Sub-Total (Marketing) - C</b>	<b>3346.61</b>	<b>4291.30</b>	<b>3373.00</b>	<b>1970.55</b>	<b>4131.50</b>
<b>D</b>	<b><u>RESEARCH &amp; DEVELOPMENT</u></b>	<b>69.79</b>	<b>220.00</b>	<b>129.00</b>	<b>65.98</b>	<b>198.90</b>
<b>E</b>	<b><u>GAS SCHEMES</u></b>					
	<b><u>Ongoing Projects</u></b>					
1	Gas Grid comprising cross country pipelines in JV	40.47	140.00	26.00	19.50	240.00
2	CGD Project in Chandigarh & Allahabad	2.53	20.00	20.00	9.79	30.00
3	Ennore LNG project	11.09	106.00	94.00	11.99	337.20
	<b>Total (Ongoing Projects)</b>	<b>54.09</b>	<b>266.00</b>	<b>140.00</b>	<b>41.28</b>	<b>607.20</b>

Statement II  
Part A

INDIAN OIL CORPORATION LIMITED

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
	<b>New Projects</b>					
1	City gas project in any state against PNGRB Bidding	0.48	0.50	0.50	0.00	0.50
2	Equity in Mundra Terminal of Adani & GSPC. and East Coast ( <b>Line entry</b> )	0.00	0.20	0.20	0.00	0.00
3	New cross country pipelines coming for bidding by PNGRB including pipeline for supply of gas to IOC eastern refineries.	0.00	0.30	0.30	0.00	0.30
	<b>Total (New Projects)</b>	<b>0.48</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.80</b>
	<b>Completed Projects</b>					
1	City Gas project at Agra and Lucknow	0.00	0.00	0.00	0.00	0.00
	<b>Total (Completed Projects)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub-Total (Gas Schemes) - E</b>	<b>54.57</b>	<b>267.00</b>	<b>141.00</b>	<b>41.28</b>	<b>608.00</b>
<b>F</b>	<b>BD (R&amp;P)</b>					
1	Other overseas investment opportunities	0.00	5.00	5.00	0.00	5.00
	<b>Sub-Total (BD (R&amp;P)) - F</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

Statement II  
Part A

INDIAN OIL CORPORATION LIMITED

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
<b>G</b>	<b><u>BD (RE&amp;SD)</u></b>					
	<b><u>Ongoing Projects</u></b>					
1	Equity participation in JVs (Bio-diesel) (IndianOil Ruchi Biofuels LLP)	0.25	0.40	0.15	0.10	0.10
2	Equity participation in JVs (IndianOil CREDA Biofuels Ltd.)	0.80	1.00	0.80	0.78	0.50
3	Investment in bio-diesel projects (MP & Chattisgarh)	0.19	0.00	0.00	0.00	0.00
4	Equity participation in JVs (Nuclear power)	0.01	1.00	0.10	0.00	0.10
5	Wind power project	6.77	0.10	3.45	0.00	0.10
	<b>Total (Ongoing Projects)</b>	<b>8.02</b>	<b>2.50</b>	<b>4.50</b>	<b>0.88</b>	<b>0.80</b>
	<b><u>New Projects</u></b>					
1	New Solar PV project on vacant IOCL lands (line entry)	0.04	1.00	0.10	0.01	15.00
2	New Wind project	0.00	0.10	0.00	0.00	0.10
3	RE implementation at IOCL locations	0.00	0.10	0.00	0.00	0.10
5	Solar CSP-staggered expenditure	0.00	0.10	0.00	0.00	0.10
6	Geothermal exploratory pilot project	0.00	0.10	0.00	0.00	0.00
7	Small hydro exploratory project	0.00	0.10	0.00	0.00	0.00

Statement II  
Part A

INDIAN OIL CORPORATION LIMITED

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
8	Other new projects (RO Solarization, Small Wind Solar hybrid, Biogas based power and CNG, Sustainability, etc.)	0.00	0.50	0.00	0.00	0.10
9	Ethanol Production Facility	0.00	0.00	0.00	0.00	0.10
	<b>Total (New Projects)</b>	<b>0.04</b>	<b>2.00</b>	<b>0.10</b>	<b>0.01</b>	<b>15.50</b>
	<b>Completed Projects</b>					
1	Solar PV project	4.34	0.10	0.00	0.00	0.00
	<b>Total (Completed Projects)</b>	<b>4.34</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub-Total (BD (General)) - G</b>	<b>12.40</b>	<b>4.60</b>	<b>4.60</b>	<b>0.89</b>	<b>16.30</b>
	<b>TOTAL (REFINING &amp; MARKETING) (A+B+C+D+E+F+G) - I</b>	<b>9463.75</b>	<b>9724.80</b>	<b>8507.70</b>	<b>5558.29</b>	<b>9407.80</b>
<b>II</b>	<b><u>EXPLORATION &amp; PRODUCTION</u></b>					
	<b><u>Ongoing Projects</u></b>					
1	Other overseas projects (Libya, Gabon, Yemen) (including Bid expenses)	224.34	195.00	122.80	92.30	168.00
2	New project (Carababo project)	30.47	180.00	31.00	29.22	53.00
3	Farm-in opportunities in India	2.75	1.00	1.40	1.04	146.30

**Statement II**  
**Part A**

**INDIAN OIL CORPORATION LIMITED**

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
4	Exploration blocks under NELP	193.25	127.00	131.80	116.64	57.00
5	Coal Bed Methane blocks with ONGC	1.58	40.00	23.50	23.10	34.60
6	New projects (S-Block)	64.54	71.00	75.50	42.90	76.00
7	Project Music (10% Stake from Petronas)	6141.63	0.00	87.20	832.30	0.00
8	New E&P opportunities (Domestic/ Overseas)	130.72	150.00	48.00	32.98	120.00
9	Exploration & development of oil field in Middle-east with ONGC-VL/OIL	0.00	0.00	1.00	0.00	0.00
10	Acquisition of mid size E&P company ( Line entry)	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL (E&amp;P) - II</b>	<b>6789.28</b>	<b>764.00</b>	<b>522.20</b>	<b>1170.48</b>	<b>654.90</b>
<b>III</b>	<b>PETROCHEMICALS</b>					
	<u>Ongoing Projects</u>					
1	Paradip petrochemicals phase-I, Polypropylene project	91.81	138.00	14.00	0.00	200.00
	<b>Total (Ongoing Projects)</b>	<b>91.81</b>	<b>138.00</b>	<b>14.00</b>	<b>0.00</b>	<b>200.00</b>

**Statement II**  
**Part A**

**INDIAN OIL CORPORATION LIMITED**

**Rs. in Crore**

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
<b><u>New Projects</u></b>						
1	C4/C5 Based project at Panipat (Phase-1) & (Phase-2)	0.18	1.00	0.40	0.03	1.30
2	Acrylic based project & Oxo-Alcoholic project at Gujarat	0.09	1.00	0.20	0.27	22.00
3	Recovery of Styrene from Naphtha Cracker at Panipat	0.00	1.00	1.00	0.00	9.90
4	Coal/Coke gasification and Acetic Acid project at Gujarat	50.04	320.00	10.00	9.72	0.00
5	Augmentation of LAB Capacity at Gujarat	0.00	80.00	0.00	0.00	1.00
6	Cumene/ Phenol project	0.00	0.00	0.00	0.00	0.00
7	Facilities for production of Para-xylene at Haldia/PX complex at Paradip	0.00	0.10	0.90	0.00	1.60
8	Elastomer Complex at PR (Rs. 850 crore) (in JV)	0.00	1.00	0.00	0.00	1.00
9	Ethylene derivative complex at PDRP (Rs. 2,000 crore) (in JV)	1.20	1.00	0.45	0.00	54.50
10	New LAB plant at coastal location	0.00	0.10	0.10	0.00	0.40
11	Naphtha Cracker expansion at Panipat	0.00	5.00	0.00	0.00	0.00
12	PX-PTA Expansion at Panipat	0.00	5.00	0.00	0.00	0.00
13	Ethylene Oxide at Panipat	0.00	1.00	0.00	0.00	0.00
14	Provision for DFR studies.	0.94	0.00	0.00	0.00	0.00

**Statement II**  
**Part A**

**INDIAN OIL CORPORATION LIMITED**

**Rs. in Crore**

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE* 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
15	Haldia Petrochemical Acquisition	0.00	2.00	0.90	0.05	0.00
16	Petcoke gasification based Ethanol Project at Paradip	0.00	0.00	0.90	0.00	1.30
17	Global study for effective utilization of petcoke in IOC refineries	0.00	0.00	0.55	0.00	2.30
18	HDPE compounding project at Panipat	0.00	0.00	0.00	0.00	1.00
19	TPL Equity acquisition	0.00	0.00	0.00	0.00	30.00
	<b>Total (New Projects)</b>	<b>52.45</b>	<b>418.20</b>	<b>15.40</b>	<b>10.07</b>	<b>205.00</b>
	<b>Completed Projects</b>					
1	Naphtha Cracker in Panipat	133.64	264.00	489.00	289.14	0.00
2	Butadiene Extraction Unit (BDEU) at Panipat	40.09	41.00	41.00	5.93	27.00
3	Butene-1 production at Panipat	89.59	25.00	38.00	11.80	0.00
	<b>Total (Completed Projects)</b>	<b>263.32</b>	<b>330.00</b>	<b>307.70</b>	<b>306.87</b>	<b>20.00</b>
	<b>TOTAL (PETROCHEMICALS) - III</b>	<b>407.58</b>	<b>886.20</b>	<b>337.10</b>	<b>316.94</b>	<b>346.30</b>
	<b>GRAND TOTAL : (IndianOil) (I + II + III)</b>	<b>16660.61</b>	<b>11375.00</b>	<b>9367.00</b>	<b>7045.71</b>	<b>10409.00</b>

Statement II  
Part A

HINDUSTAN PETROCHEMICAL CORPORATION LIMITED

Rs. in Crore

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
	<b>Exploration &amp; Production</b>	<b>197.27</b>	<b>38.33</b>	<b>37.58</b>	<b>14.61</b>	<b>150.71</b>
	<b>Refinery &amp; Marketing</b>					
	<b>Mumbai Refinery</b>					
	Green Fuels & Emmission Control Project	-33.71	0.00	0.00	-12.23	0.00
	New FCCU	3.76	0.00	0.00	8.46	0.00
	Upgradation of LOBS Quality-FS	14.67	0.00	0.00	5.98	0.00
	Crude Tankage at Jawahar Dweep					
	Electrical System Intergration / Reliability improvement					
	Calico Land-Cavern / Tankage		100.00	2.00	0.02	50.00
	Value Addition facilities					
	Export-Import facilities					
	Sewree Tankage					
	Relocation of Asphalt packaging to Vashi					
	Fuel Gas Desulferisation unit (FGDS)					
	Improvement in Effluent Treatment Process Unit (ETP)	0.82	0.00	0.00	4.27	0.00

**Statement II**  
**Part A**

**HINDUSTAN PETROCHEMICAL CORPORATION LIMITED**

**Rs. in Crore**

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
	Desalination Plant					
	Modernisation of Process facilities (Feasibility)					
	Residue Upgradation - PDA revamp	40.79	0.00	0.00	4.53	0.00
	Diesel Hydrotreater - MR	431.97	60.00	90.00	175.24	27.35
	Energy conservation	0.00	0.00	0.00	0.00	0.00
	Feasibility study for Margin improvement	0.00	0.00	0.00	0.00	0.00
	Visbreaker					
	Upgradation of Offsites and associated facilities	0.00	0.00	0.00	0.00	0.00
	Yield Improvement/Bottoms upgradation - SDA	0.00	0.00	0.00	0.00	0.00
	VGO Desulpherisation project at MR	0.00	10.00	0.50	0.00	9.50
	FR Revamp	0.00	5.00	0.00	0.00	0.00
	GTG Replacement - Electrical System Integration / Reliability Improvement	0.00	1.00	0.00	0.00	0.00
	Augmentation of Raw water supply					
	HGU Revamp	0.00	106.42	0.00	0.00	0.00
	Mumbai Refinery Master Plan (MRMP)	0.00	50.00	5.00	0.00	45.00

**Statement II**  
**Part A**

**HINDUSTAN PETROCHEMICAL CORPORATION LIMITED**

**Rs. in Crore**

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
	Clean Fuels & Emission Control Project	-20.38	5.00	0.00	1.43	0.00
	SPM and Crude Oil Terminal	11.38	5.00	5.00	-0.14	0.00
	Diesel Hydrotreater- VR	390.29	300.76	215.30	247.14	45.00
	FCCU II Revamp and FGDS	6.75	5.00	0.00	0.00	0.00
	Feasibility study of various Projects (CEC)	0.00	2.00	0.00	0.00	0.00
	Modernisation/Capacity Improvement/VR Expansion Project	-0.76	14.00	11.00	2.76	100.00
	Residue Upgradation					
	NVRP					
	Natural Gas	0.00	63.00	0.00	0.00	0.00
	VGU Desulpherisation project	0.00	9.00	0.00	0.00	0.00
	Bottoms Upgradation Project at VR	0.00	0.00	0.00	0.00	0.00
	GTG replacement	0.00	0.00	0.00	0.00	0.00
	DHDS	0.00	0.00	0.00	0.00	0.00
	Resitement of Visakh Marketing Terminal	30.59	0.00	0.00	3.23	0.00
	Resitement to Ennore Terminal	29.10	0.00	0.00	0.13	0.00

Statement II  
Part A

HINDUSTAN PETROCHEMICAL CORPORATION LIMITED

Rs. in Crore

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
	Computers and Communication Network	0.00	0.00	0.00	0.82	0.00
	LPG Bottling Plants at plan locations and Tankage Augmentaion	105.71	161.00	159.00	120.53	194.00
	Underground Cavern storage at MLIF	0.00	0.00	0.00	0.00	0.00
	Construction of CNG Stations in Bangladesh					
	Mundra-Delhi Pipeline	11.80	0.00	3.00	4.72	0.00
	Rewari - Kanpur Pipeline	444.16	410.00	410.00	335.58	288.00
	Awa-Salawas Pipeline	67.58	30.00	24.15	22.52	4.00
	VVPL Contingent Liabilities	-0.07	0.00	0.00	-0.25	0.00
	MPPPL Extension					
	DFR for Evacuation of GGSRL Bathinda Refinery white oil products by pipeline	2.77	0.00	0.00	0.77	0.00
	Evacuation of GGSRL Refinery white oil products by pipeline	0.00	1.00	0.00	0.00	1.00
	P/L-Bahadurgargh-Delhi Airport -Survey & P/L laying	24.41	0.00	0.00	8.14	0.00
	Subsea LPG Pipeline	55.23	70.00	70.00	40.48	100.00
	LPG pipeline from Uran to Chakkan					
	Bathinda -Bahadurgarh LPG Pipeline					

**Statement II**  
**Part A**

**HINDUSTAN PETROCHEMICAL CORPORATION LIMITED**

**Rs. in Crore**

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
	Mangalore-Blore LPG Pipeline	191.42	256.22	207.84	163.27	210.90
	Gas Pipeline from Kakinada to Visakh	0.00	0.00	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	0.00	0.00	0.00	0.00
	VVSPL Phase II Capacity Expansion	0.00	5.00	0.00	0.00	0.00
	Pre-feasibility study Pathankot					
	Loni Miraj Solapur pipeline	-0.01	0.00	0.00	0.00	0.00
	DFR for laying Pipelines & Miscellaneous works	-0.02	1.00	0.00	0.00	1.00
	R&D Project	64.68	193.70	100.00	55.57	93.70
	R&D Project - Phase II Cost Study	0.00	2.20	0.50	0.00	1.70
	R&D Centre Infrastructure Augmentation	0.00	32.00	18.60	0.00	36.00
	LNG Regasification facility at Chhara	5.00	188.00	10.00	0.00	50.00
	Greenfield Refinery Project	16.23	740.00	7.30	7.58	3.00
	Prize Petroleum Limited	47.50	538.70	62.50	0.00	100.00
	HPCL MITTAL ENERGY LIMITED	66.18	155.00	249.00	0.00	146.00

Statement II  
Part A

HINDUSTAN PETROCHEMICAL CORPORATION LIMITED

Rs. in Crore

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
	Expansion of capacity-Visakh Refinery					
	HPCL Biofuels Ltd	419.65	1.00	1.00	0.00	0.00
	New LNG Facilities	0.00	10.00	5.00	0.00	5.00
	Hindustan Colas					
	Bhagyanagar Gas	0.00	0.00	0.00	0.00	0.00
	Avantika Gas	0.00	20.00	0.00	0.00	0.00
	Petronet MHB					
	South Asia LPG Co Pvt Ltd	0.00	0.00	0.00	0.00	0.00
	CREDA HPCL Biofuel Ltd	0.00	20.00	0.00	0.00	0.00
	Gas Infrastructure in Northern region					
	Gas Infrastructure in Various region					
	Cross Country Gas Pipeline in consortium with GSPL/IOC/BPC	17.12	137.00	66.11	8.25	100.00
	State Natural Gas Grid	0.00	0.00	0.00	0.00	0.00
	Citi Gas Distribution Network	0.00	10.00	5.00	0.00	5.00
	Overseas Refinery/Marketing Assets	0.00	1.00	0.00	0.00	0.00

Statement II  
Part A

HINDUSTAN PETROCHEMICAL CORPORATION LIMITED

Rs. in Crore

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 (Upto Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
	JV with Renuka Sugar					
	JV for Mangalore LPG Cavern storage	0.00	0.00	0.00	0.00	0.00
	Green Field refinery cum petrochemical complex (PCPIR)	0.00	10.00	2.00	1.84	5.00
	Refinery at Rajasthan in JV with MRPL/EIL/Govt. of Raj.					
	Mumbai Aviation Fuel Farm Facility Private Limited	0.00	0.00	33.76	4.50	14.49
	Petroleum India International					
	<b>Refinery &amp; Marketing</b>	<b>2444.60</b>	<b>3730.00</b>	<b>1763.56</b>	<b>1215.16</b>	<b>1636.64</b>
	<b>Petrochemicals</b>					
	Propylene Manufacturing facilities at Mumbai Refinery	0.00	5.00	0.50	0.00	4.50
	Mixed Xylenes from Continuous Catalytic Reformer(CCR) at Mumbai	0.00	0.00	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					
	Naphtha cracker					
	Petrochemicals	0.00	5.00	0.50	0.00	4.50
	<b>Total</b>	<b>2641.87</b>	<b>3773.33</b>	<b>1801.64</b>	<b>1229.76</b>	<b>1791.85</b>

Statement II  
Part A

BHARAT PETROCHEMICAL CORPORATION LIMITED (BPCL)

Rs. in Crore

Sl. No.	Name of Projects	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 April - Dec. 2014	B.E. 2015-16
1	2	3	4	5	6	7
	<b>Refineries : Completed schemes</b>					
1	Stand alone water supply scheme at Kochi refinery	-	1.00	1	-	-
2	Crude receipt facilities (SPM )at Kochi refinery	-	0.50	0.5	-	-
3	CEMP Project Phase II at Kochi refinery	-0.19	5.00	5	-49.63	-
4	Fuel quality upgradation at Mumbai Refinery -Euro IV	-0.27	-	-	-	-
5	Hydrocracker revamp and setting up of new CCR at Mumbai Refinery	333.51	200.00	200	58.73	5.00
	<b>Refineries : On going / New</b>					
6	Replacement of CDU / VDU at Mumbai Refinery	360.19	700.00	700	594.59	299.00
7	Integrated Refinery Expansion Project at Kochi refinery	1424.64	2839.00	3225	2659.14	4000.00
8	<b>Provision for new facilities at refineries</b>	116.97	5.00	-	-	-
	i. Installation of Diesel Hydro Treatment Unit at Mumbai Refinery	-	-	15	9.54	20.00
	ii. CRU conversion to Isomer unit at Mumbai Refinery	-	-	5	8.82	15.00
	iii. Land acquisition by Kochi Refinery (KR) and PETCHEM Project (Provision for Propylene Derivatives PETCHEM Project at KR)	-	-	50	42.89	63.00
	iv. Provision for new facilities at Refineries	-	-	-	-	15.00

Statement II  
Part A

BHARAT PETROCHEMICAL CORPORATION LIMITED (BPCL)

Rs. in Crore

Sl. No.	Name of Projects	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 April - Dec. 2014	B.E. 2015-16
1	2	3	4	5	6	7
9	U P Refinery project	0.04	18.00	5	0.05	10.00
	Forex Variation booked to Capex	285.53	-	-	75.68	-
	<b>Sub Total Refining</b>	<b>2520.42</b>	<b>3768.50</b>	<b>4206.50</b>	<b>3399.81</b>	<b>4427.00</b>
<b>Marketing : Completed / On going / New</b>						
<b>LPG SBU</b>						
10	LPG import facilities with strategic storage at Uran	6.56	5.00	4	4.68	-
11	Pipeline for transfer of LPG from BPCL / HPCL refineries to Uran LPG Plant & additional storage	29.36	13.00	13.00	11.42	2.12
12	LPG Bottling plants Ranchi and Raipur, Coimbatore (Resitement)	-	18.00	21.00	-	25.00
13	LPG import facilities and development of strategic storage at Mangalore *Project Dropped	-	-	-	-	-
14	LPG cross-country pipeline from Uran to Pune	63.57	50.00	20	19.51	35.00
15	LPG Import facilities at Ennore - Dropped	-	-	-	-	-
<b>Pipelines, MR / Retail SBU</b>						

Statement II  
Part A

BHARAT PETROCHEMICAL CORPORATION LIMITED (BPCL)

Rs. in Crore

SI. No.	Name of Projects	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 April - Dec. 2014	B.E. 2015-16
1	2	3	4	5	6	7
16	Kota to Jobner Pipeline	110.26	130.00	90	65.48	60.00
17	Kota Piyala pipeline Capacity Augmentation	28.06	1.00	1	2.35	-
18	Irugur Bangalore Pipeline Project	0.60	150.00	6	1.63	200.0
19	Provision for new product pipelines and other marketing infrastructure	-	2.00	-	-	-
	a. Provision for new cross country product pipelines (pipelines yet to be conceived)	-	-	-	-	25.0
	b. Other Marketing Infrastructure (Krishnapattinam)	-	-	-	-	-
	c. New POL Terminal at Ennore	-	-	2	-	50.0
	d. Re-routing of Mumbai Manmad Pipeline	-	-	1	0.51	21.0
	e. Lube Oil Blending & Filling Plant at Sewree	-	-	1	-	30.0
20	Bina Despatch Terminal	0.69	3.50	3.5	3.22	-
21	Bina Kota Pipeline	1.28	0.00	1	0.18	-
22	Extension of MMPL-indore to Piyala / Bijwasan	-	-	-	0.09	-
	<b>Sub Total : Marketing</b>	<b>240.38</b>	<b>372.50</b>	<b>163.50</b>	<b>109.07</b>	<b>448.12</b>

Statement II  
Part A

BHARAT PETROCHEMICAL CORPORATION LIMITED (BPCL)

Rs. in Crore

Sl. No.	Name of Projects	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 April - Dec. 2014	B.E. 2015-16
1	2	3	4	5	6	7
23	<b>Equity Investments in Joint Venture Companies</b>	<b>44.43</b>	<b>379.00</b>	<b>198.50</b>	<b>27.96</b>	<b>226.20</b>
	Investment in BORL	-	0.10	0.10	-	0.1
	Central UP Gas Ltd.	-	0.10	0.1	-	0.1
	Maharashtra Natural Gas Ltd	-	0.10	0.10	-	0.1
	Sabarmati Gas Ltd.	-	0.10	0.10	-	0.1
	Bharat Stars Pvt. Ltd	-	0.10	0.10	-	0.1
	City gas projects in Karnataka / Kerala/Panipat	-	32.50	10	-	10.0
	Provision for probable JVs(MAFFPL)	-	100.00	25	4.50	20.0
	LPG pipeline from Kochi Refinery to Salem via Coimbatore LPG plant	2.27	50.00	50	14.51	75.00
	Investment in gas business - gas pipeline with consortium partners & CGD INVESTMENTS	11.60	96.00	50	8.25	40.0
	Matrix Bharat Pte. Ltd.	-	0.10	0.10	-	0.1
	Petronet CCK Ltd	-	0.10	0.10	-	0.1
	Bharat Renewable Energy Ltd.	0.61	0.50	0.50	0.70	0.5

**BHARAT PETROCHEMICAL CORPORATION LIMITED (BPCL)**

Rs. in Crore

Sl. No.	Name of Projects	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 April - Dec. 2014	B.E. 2015-16
1	2	3	4	5	6	7
	Delhi Aviation Fuel Facility Pvt.Ltd.	-	0.10	0.10	-	-
	Investment in Kannur International Airport Ltd.(KIAL)	30.00	65.00	40.00	-	75.0
	Investment in KIAL & BPCL JV for fuel farm	-	15.00	22.20	-	5.0
	Petrochemical complex at Kochi	-	19.20	-	-	-
24	Exploration and Production activities through -Bharat Petro Resources Ltd (BPRL)	1568.36	730.00	1225.00	1019.91	1400.00
	<b>TOTAL</b>	<b>4373.59</b>	<b>5250.00</b>	<b>5793.50</b>	<b>4556.75</b>	<b>6501.32</b>

Statement II  
Part A

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)

Rs. in Crore

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 April - Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
1	Refinery up gradation cum Expansion (Phase-III)					
	Project including Poly-propylene Unit	1,356.28	1,085.00	1,810.00	1,007.94	1,838.59
2	SPM Facilities off Mangalore Coast	91.62	195.00	50.00	22.75	264.29
3	Contribution to Common Pipeline Corridor	-	10.00	10.00	-	40.00
4	Feasibility Study of New Projects & Others	0.84	5.15	5.00	-	1.00
5	Equity contribution to Aromatic complex	-	5.00	5.00	-	-
	<b>Total</b>	<b>1,448.74</b>	<b>1,300.15</b>	<b>1,880.00</b>	<b>1,030.69</b>	<b>2,143.88</b>

Statement II  
Part A

CHENNAI PETROCHEMICALCORP. LTD. (CPCL)

Rs. in Crore

Sl. No.	Name of Project	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 April - Dec. 2014)	B.E. 2015-16
1	2	3	4	5	6	7
1	Crude Oil Pipeline	1.31	100.00	2.20	0.77	-
2	Auto Fuel Project to meet Euro-IV specification	49.73	-	33.84	27.34	-
3	Resid Upgradation Project	97.83	900.00	359.48	198.78	-
4	Revamp of CDU/VDU of Ref. II	9.08	-	3.62	3.62	-
5	MREP - 6.0 MMTPA Expansion Project	-	3.00	1.00	0.09	-
6	Mounded Bullets	70.65	99.00	61.86	49.86	-
	<b>TOTAL</b>	<b>228.60</b>	<b>1,102.00</b>	<b>462.00</b>	<b>280.46</b>	<b>2230.90</b>

**NUMALIGARH REFINERY LIMITED (NRL)**

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE 2014-15	Actual upto Dec - 2014	B.E. 2015-16
1	2	3	4	5	6	7
<b>A)</b>	<b>Continuing Schemes (From 11th Five Year Plan)</b>					
1	Wax Project	357.66	154.65	80.00	68.61	52.00
2	Residual expenditure against plan projects completed during the 11th Five Year Plan (Line Entry)	-	1.00	1.00	-	-
	<b>SUB TOTAL</b>					
	<b>(Continuing Schemes)</b>	<b>357.66</b>	<b>155.65</b>	<b>81.00</b>	<b>68.61</b>	<b>52.00</b>
<b>B)</b>	<b>New Schemes (12th Five Year Plan)</b>					
3	Refinery expansion from 3 to 9 MMTPA	1.21	10.00	10.00	8.36	10.00

Statement II  
Part A

**NUMALIGARH REFINERY LIMITED (NRL)**

Rs. in Crore

Sl. No.	Name of Scheme	Actual 2013-14	BE 2014-15	RE 2014-15	Actual upto Dec - 2014	B.E. 2015-16
1	2	3	4	5	6	7
4	New Pipeline for transporting imported crude from an Eastern Port to Numaligarh as linked project to the refinery expansion project	13.25	10.00	10.00	3.26	10.00
5	Foray into Power Generation (Line Entry)	-	1.00	1.00	-	1.00
6	Product Pipelines from NRL's Siliguri Terminal	0.02	1.00	2.00	0.24	2.00
7	Installation of Diesel Hydrotreating Unit	-	-	5.00	-	20.00
8	Revamp of MS Plant	-	-	1.00	-	10.00
9	Bio-refinery project	-	-	1.00	-	10.00
	<b>Sub Total (New Schemes)</b>	<b>14.48</b>	<b>22.00</b>	<b>30.00</b>	<b>11.86</b>	<b>63.00</b>
	<b>Grand Total</b>	<b>372.14</b>	<b>177.65</b>	<b>111.00</b>	<b>80.47</b>	<b>115.00</b>

**Statement II**  
**Part A**  
**Rs. in Crore**

**BALMER LAWRIE & CO. LTD.**

Sl. No.	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
1	3	4	5

**A. Engineering**

**CONTINUING SCHEMES**

1.	Packaging Products/Solutions for Lubricants and other similar products (Barrel Plants in various regions)	17.00	23.00	5.00
2.	Lubricating Oils, Greases and Speciality Lubricants and related services	2.00	24.50	12.00
3.	Equipment for Hydro Carbon Recovery for Crude Oil Storage Tanks/Lagoons	1.00	-	2.00
4.	Performance Chemicals	1.00	4.00	1.00

**Statement II  
Part A**

**BALMER LAWRIE & CO. LTD.**

**Rs. in Crore**

Sl. No.	1	2	3	4	5
	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2014-15	Budget Estimates 2015-16	
5.			5.00	60.00	20.00
	Investment in JVC/Acquisition of business in the in the area of Travel & Tours/Logistics Services/ Industrial Packaging/Greases & Lubes/Leather Chemicals				
6.			2.00	10.00	4.00
	Additions/Modifications/Renewals/Replacement				
7.			30.00	30.00	50.00
	Infrastructure for Exports/Imports/ Container Freight Stations				
8.			3.00	2.00	3.00
	ERP Implementation				
9.			1.00	4.50	3.00
	IT related Infrastructure				
			<b>62.00</b>	<b>158.00</b>	<b>100.00</b>
	<b>GRAND TOTAL</b>				

Statement II  
Part A

Rs. in Crore

BIECCO LAWRIE LTD

Sl. No.	Name of Projects	Actual 2013-14	BE 2014-15	RE 2014-15	Actual 2014-15 April- Dec. 2014	B.E. 2015-16
		3	4	5	6	7
1	2					
		-	6.00	7.00	-	-

**STATEMENT-II  
PART-B**

**STATEMENT SHOWING BUDGET ESTIMATES FOR 2015-16 AND FINANCING PATTERN THEREOF**

Sl. No.	Name of PSU	BE 2015-16	Internal Resources	Public Deposit	OIDB Assistance	Commerical Borrowings/ Suppliers Credit/ Multilateral Assistance	Debenture Right Issue Bonds	Others Loan	Loan	Equity	Total Sources of financing Plan outlay
1	2	3	4	5	6	7	8	9	10	11	12
<b>EXPLORATION</b>											
1	OVV	10402.00	9654.62	0.00	0.00	747.38	0.00	0.00	0.00	0.00	10402.00
2	ONGC	36249.37	36249.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36249.37
3	OIL	3917.64	3917.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3917.64
4	GAIL	2304.51	2304.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2304.51
5	IOC	654.90	226.00	0.00	0.00	293.00	0.00	135.90	0.00	0.00	654.90
6	HPCL	150.71	150.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.71
7	BPCL	1400.00	0.00	0.00	0.00	1400.00	0.00	0.00	0.00	0.00	1400.00
	<b>SUB TOTAL(A)</b>	<b>55079.13</b>	<b>52502.85</b>	<b>0.00</b>	<b>0.00</b>	<b>2440.38</b>	<b>0.00</b>	<b>135.90</b>	<b>0.00</b>	<b>0.00</b>	<b>55079.13</b>
<b>REFINING &amp; MARKETING</b>											
1	HPCL	1636.64	423.74	0.00	252.00	961.00	0.00	0.00	0.00	0.00	1636.64
2	BPCL	5101.32	86.97	0.00	419.00	3330.00	700.00	565.35	0.00	0.00	5101.32
3	CPCL	2230.90	-	0.00	-	-	0.00	-	0.00	0.00	2230.90
4	IOC	9407.80	3239.80	0.00	0.00	4202.00	0.00	1966.00	0.00	0.00	9407.80
5	NRL	115.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.00
6	MRPL	1764.36	1764.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1764.36
	<b>SUB TOTAL(B)</b>	<b>20256.02</b>	<b>4698.97</b>	<b>0.00</b>	<b>1001.00</b>	<b>9163.00</b>	<b>700.00</b>	<b>3512.25</b>	<b>0.00</b>	<b>0.00</b>	<b>20256.02</b>

**STATEMENT-II  
PART-B**

**STATEMENT SHOWING BUDGET ESTIMATES FOR 2015-16 AND FINANCING PATTERN THEREOF**

Sl. No.	Name of PSU	BE 2015-16	Internal Resources	Public Deposit	OIDB Assistance	Commerical Borrowings/Suppliers Credit/Multilateral Assistance	Debenture Right Issue Bonds	Others Loan	Loan	Equity	Total Sources of financing Plan outlay
1	2	3	4	5	6	7	8	9	10	11	12
<b>PETROCHEMICALS</b>											
1	IOC	346.30	119.00	0.00	0.00	155.00	0.00	72.30	0.00	0.00	346.30
2	HPCL	4.50	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.50
3	GAIL	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
4	MRPL	379.51	379.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.51
	<b>SUB TOTAL ( C )</b>	<b>1130.31</b>	<b>903.01</b>	<b>0.00</b>	<b>0.00</b>	<b>155.00</b>	<b>0.00</b>	<b>72.30</b>	<b>0.00</b>	<b>0.00</b>	<b>1130.31</b>
<b>ENGINEERING</b>											
1	BALMER LAWRIE LTD	100.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	100.00
2	BIECCO LAWRIE LTD.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>SUB - TOTAL (D)</b>	<b>100.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>
	<b>GRAND TOTAL (A+B+C+D)</b>	<b>76565.46</b>	<b>58154.83</b>	<b>0.00</b>	<b>1001.00</b>	<b>11758.38</b>	<b>700.00</b>	<b>3770.45</b>	<b>0.00</b>	<b>0.00</b>	<b>76565.46</b>

**STATEMENT-II**  
**Part-C**  
**(Rs. in Crore)**

**PLAN OUTLAY**

S.No.	Name of PSU	Actual			BE	RE	Actual	BE
		2011-12	2012-13	2013-14	2014-15	2014-15	14-15 31-12-2014	2015-16
<b>EXPLORATION</b>								
1	OVL	7999.55	10891.41	37023.00	14792.00	12387.00	5665.79	10402.00
2	ONGC	29246.55	29507.91	32469.54	36059.07	34813.00	20768.00	36249.37
3	OIL	2049.67	2890.03	9350.97	3632.00	3529.44	3745.00	3917.64
4	GAIL	5409.38	2965.00	1536.86	1486.83	872.48	429.00	2304.51
5	IOC	332.69	389.88	6789.28	764.00	522.20	1170.48	654.90
6	HPCL	106.99	55.99	197.27	38.33	37.58	14.61	150.71
7	BPCL	842.55	1873.51	1568.36	730.00	1225.00	1019.91	1400.00
	<b>Sub Total(A)</b>	<b>45987.38</b>	<b>48573.73</b>	<b>88935.28</b>	<b>57502.23</b>	<b>53386.70</b>	<b>32812.79</b>	<b>55079.13</b>
<b>Refining &amp; Mkt</b>								
1	HPCL	2477.88	2827.66	2444.60	3730.00	1763.56	1215.16	1636.64
2	BPCL	723.42	1956.08	2805.22	4520.00	4568.50	3536.84	5101.32
3	CPCL	490.18	260.56	1328.68	1102.00	617.00	280.46	2230.90
4	IOC	10319.02	8655.72	9463.75	9724.80	8507.70	5558.28	9407.80
5	NRL	83.87	137.80	372.14	177.65	111.00	80.74	115.00
6	MRPL	3519.98	2111.55	1210.35	800.15	1380.00	954.43	1764.36
	<b>Sub Total(B)</b>	<b>17614.35</b>	<b>15949.37</b>	<b>17624.74</b>	<b>20054.60</b>	<b>16947.76</b>	<b>11625.91</b>	<b>20256.02</b>
<b>Petrochemicals</b>								
1	IOC	421.77	332.51	407.58	886.20	337.10	316.95	346.30
2	HPCL	0.00	0.00	0.00	5.00	0.50	0.00	4.50
3	GAIL	1343.00	2997.00	2532.92	1617.79	1259.04	846.00	400.00
4	NRL	22.88	22.80	0.00	0.00	0.00	0.00	0.00
5	MRPL	395.44	137.00	238.39	500.00	500.00	76.26	379.51
	<b>Sub Total(C)</b>	<b>2183.09</b>	<b>3489.31</b>	<b>3178.89</b>	<b>3008.99</b>	<b>2096.64</b>	<b>1239.21</b>	<b>1130.31</b>
<b>Engineering</b>								
1	Balmer Lawrie	32.61	67.28	119.55	62.00	158.00	65.58	100.00
2	Biecco Lawrie	0.00	0.00	0.00	7.00	0.00	0.00	0.00
	<b>Sub Total(D)</b>	<b>32.61</b>	<b>67.28</b>	<b>119.55</b>	<b>69.00</b>	<b>158.00</b>	<b>65.58</b>	<b>100.00</b>
	<b>GRAND TOTAL</b>	<b>65817.43</b>	<b>68079.69</b>	<b>109858.46</b>	<b>80634.82</b>	<b>72589.10</b>	<b>45743.49</b>	<b>76565.46</b>
	<b>[A+B+C+D]</b>							

## 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 ₹ 15000 Crore and ₹ 4277.76 Crore respectively; share of Government of India being 68.94%. ONGC Videsh Limited is a wholly owned subsidiary, of which the entire equity of ₹10,000 Crore as on 31.3.2014 is held by ONGC. Mangalore Refineries and Petrochemicals Ltd.(MRPL) is another partially owned subsidiary where ONGC has 71.62% equity stake with management control.

#### 6.2 Physical performance (ONGC Standalone)

Activity	Unit	2013-14 Actual Full year	2014-15 RE	*2014-15 Actuals upto Dec'2014	2015-16 BE
**3P-Reserves Accretion	MMTOe	84.99	78.80	—	78.90
**2P-Reserves Accretion	MMTOe	56.26	62.40	—	62.10
Crude Oil Production (including condensate)	MMT	22.247	22.932	16.723	24.033
Natural Gas Production	MMSCM	23248	23042	16598	25256
Natural Gas Sales	MMSCM	18313	18036	12716	20255
#Value Added Products	kT	3017	2843	2099	3851

\* Provisional .

\*\* 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)

Parameter	2013-14 (Actual) Full year	2014-15 BE Target	2014-15 RE Target	2014-15 Actuals (upto Dec.)	2015-16 BE
*Plan expenditure/ Outlay	32469.54	36059.07	34813.22	20909.60	36249.37
Total Income (Incl. Interest Income)	67864.00	72661.00	72249.91	48270.00	78905.13
Profit before Tax	32431.93	30865.45	33530.23	20299.00	35570.69
Profit after Tax	22091.81	20374.28	22133.31	13798.00	23480.21

\* Plan expenditure figure is estimated & provisional actual upto Dec 2014.

**6.2.2 Plan Outlay - Historical:**

(Rs. in Crore)

	Actual			BE	RE	Actuals upto 31-12-2014*	BE
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 RE	2014-15 Actual	BE	2015-16
ONGC	29246.55	29507.91	32469.54	36059.07	34813.22	20909.60 (upto Dec)	36249.37

\* Plan expenditure figure is estimated & provisional actual upto Dec 2014.

**a. Statement showing Budget estimates for 2015-16 and financing pattern thereof :**

The Plan expenditure of Rs.36249.37 Crores (BE) for 2015-16 is fully financed through Internal Resources generated from operations .The pattern of Internal Resources generation for the year 2015-16 (BE) is as given in the table below:-

BE 2015-16	Internal Resources	Public Deposits	OIDB Assistance	Commercial borrowing/ Supplier Credit/Multilateral	Debenture/ Rights issue/ Bonds	Others	Loan	Equity	Total sources assistance of financing Plan outlay
36249.37	36249.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36249.37

**6.3 DETAILS OF WELFARE SCHEMES BENEFITING SC/ST/PWD**

**6.3.1 ANNUAL COMPONENT PLAN FOR WELFARE OF SC/ST COMMUNITIES:**

Under annual component plan for SC/ST every year Rs. 20.00 crores have been earmarked out of which Rs 6.00 crores have been allocated to various work centres of ONGC towards welfare and upliftment of SC/ST communities under the following heads:

- | education and training: ONGC provides for study materials and stationeries to various school going children, uniforms to poor and needy school children and financial help to schools for basic amenities like providing furniture for students, maintenance of hygiene, toilet facilities etc.;
- | community development: under community development, ONGC provides financial help to various panchayats for providing maintenance of hygienic conditions, toilet facilities etc. like bathrooms and toilets to its residents;
- | medical and health care: under medical and health care, ONGC arranges free medical checkups at remote places where people have no access to cities for medical treatment. normally, checkups are carried out at the locations for general checkups, eye checkups, blood sugar checkups, ultrasonography, ECG and G&OB;
- | drinking water facility; and
- | infrastructure for construction of class rooms, toilets etc.

In addition to above, Rs. 14.00 crores have been kept at hqrs. for special projects/proposals/schemes to be taken up in any part of India for welfare of SC/ST communities. The work center-wise expenditure incurred on SCP/TSP by ONGC for the year 2013-14 is enclosed at Annexure-1.

### 6.3.2 ONGC 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. Moreover, the value of scholarship has also been raised to Rs.48000/- p.a. and 50% of the scholarships are reserved for girl students, the details of which are as under:-

<b>Discipline</b>	<b>Nos.</b>	<b>SC</b>	<b>ST</b>
Engineering.	247	165	82
Geosciences	135	90	45
MBA	73	48	25
MBBS	45	30	15
<b>Total</b>	<b>500</b>	<b>333</b>	<b>167</b>

The scholarship will be distributed equally among the Zones i.e. 100 no. of Scholarships for each zone. (100 x 5 Zones – 500 Nos.). The details of defined Zones are as under :

<b>ZONE 1</b>	<b>ZONE 2</b>	<b>ZONE 3</b>	<b>ZONE 4</b>	<b>ZONE 5</b>
Delhi, Punjab, UP, Haryana, HP, Chandigarh, Rajasthan & Uttarakhand	Bihar, Jharkhand, Orissa, West Bengal & Chattisgarh	Maharashtra, Gujarat, M.P., Goa, Dadar & Nagar Haveli, Daman & Diu	Tamil Nadu, Karnataka, Kerala, Andhra Pradesh, Telangana, Pondicherry & Lakshadweep	Assam, Arunachal Pradesh, Manipur, Meghalaya, Mizoram, Nagaland, Tripura, Sikkim, J&K, Andaman & Nicobar Island

### **6.3.3 WELFARE MEASURES UNDERTAKEN BY ONGC FOR PwD EMPLOYEES:**

- Special care is taken by ONGC Management for PwD employees.
- Recruitments and Postings are made in non-hazardous areas.
- In all new constructions, ramp, separate toilets for PwD's are constructed. The same are also being taken care in case where renovation of buildings are being undertaken.
- Mechanized wheel chairs and hearing aids are provided to the employees.
- 10 years age relaxation in the process of recruitment.
- Concession in examination fee.
- Reimbursement of TA/DA for written examination and at the time of interview.
- Relaxed cut-off marks in written examination as compared to General candidates.

### **6.3.4. The various schemes benefiting women employees in ONGC are as under:**

- Decent working conditions for women are ensured in the Company. No discrimination is made based on gender, on matters pertaining to opportunities, career progression etc and they are treated at par with their male counterparts.
- Induction training to the lady employee is imparted along with male graduate trainees/employees. However, separate rooms are allotted to lady employees in the hostel. Also, separate training programmes for women employees are conducted on need basis.
- Women's Development Forum has been set up to look into issues on women. Moreover, women employees are involved in decision making as the Company has decent representation of women at senior management levels like ED/GGM/GM.
- Women's Day is observed / celebrated every year at the various work centers of the Company.
- Maternity leave up to 180 days and Child care leave for a maximum of two years to take care of up to two eldest surviving children, for women employees has been introduced.
- Sexual harassment of female employees is treated as Misconduct. Rule 4 (3) of CDA Rules, 1994 of the Company stipulates prohibition of sexual harassment of women at work place, with detailed explanation of the term, "Sexual Harassment".

- Job Rotation and Transfer Policy of the Company states, "To the extent possible, husband and wife employees of the Corporation would be posted at the same Asset/Station, so as to enable them to lead a normal family life. There would, however, be no bar on separate posting in case of work exigencies".

### **6.3.5 CSR Activities of ONGC**

ONGC carries out various welfare activities around its operational areas. Such welfare/CSR activities are decided based on focus issues identified by ONGC for support and/or funding. There are certain projects which were launched a couple of years back and are still continuing. New projects are initiated considering the needs of the society and in tandem with ONGC's focus issues. Chief among the issues taken up by ONGC are : Education-including vocational education, Environmental/ecological conservation, Healthcare, Infrastructural support near operational areas, Initiatives for physical & mentally challenged, Promoting sports/sportspersons, Promoting artisans/craftsmen/musicians, protection of heritage sites, Women empowerment, Girl child development. Some of the major CSR projects undertaken by ONGC pan India are :

1. Financial assistance to ALIMCO for organizing camps in 100 districts for distribution of aids/appliances to identified PWDs.
2. Varishthajan Swastha Sewa Abhiyaan
3. Harit Moksha - Installation of Green Cremation System
4. Financial Assistance to Akshay Patra Foundation
5. Project UDDAN for the youth of J&K
6. Free computer education through BVB at ONGC work center
7. ONGC Community Hospital, Lakhimpur-Kheri, UP
8. Financial assistance to King George Hospital, Vizag
9. Financial assistance to society for Bharat Ratna Sir M Visvesvaraya National Training Facility for Skills for All (BMV NTFSA) for setting up Mokshagundam Visvesvaraya Centre for training Master Trainers in Skill Development (MVCTMTSD)
10. Community School with full Capex contribution by ONGC and Opex borne by the Operating Partner, School to enrol students from BPL, Socially and Educationally Backward Class families for nominal costs.

11. Financial assistance towards medical and capital equipment and consumables for District Government Hospital in Chikkaballapur District, Karnataka

**6.3.5.1 ONGC- CSR Expenditure 2011-14**

Rupees in Crores

Focus areawise	2011-12	2012-13	2013-14	2014-15 Upto Dec.2014
Education including Vocational courses	27.58	37.81	61.59	27.74
Entrepreneurship (self-help and livelihood generation) schemes	0.52	1.08	1.78	0.66
Environment protection, ecological conservation, promotion	1.35	4.74	164.49	281.46
Grant of Financial aid / assistance	43.2	2.92	16.74	2.99
Water management including ground water recharge	1.05	1.09	2.73	0.41
Health Care	7.44	9.83	28.34	10.22
Infrastructure support near our operational areas	9.69	177.16	15.98	6.03
Initiatives for physically and mentally challenged	1.82	3.04	27.99	1.41
Promoting sports/sports persons; supporting agencies promoting sports/sports persons	8.98	2.91	1.30	0.31
Promotion of artisans, craftsman, musicians, artists etc. for preservation of heritage, art and culture	3.28	5.13	4.12	1.2
Protection of heritage sites, UNESCO heritage monuments	4.53	0	0.05	0.07
Society of Petroleum Geophysists	1.22	0.12	0.00	0
Sponsorship of media / cultural / sports	3.69	4.14	1.88	0.29
Sponsorship of seminars, conferences, workshops etc	6.43	11.42	11.38	0.98
Annual Component Plan- SC/ST Welfare	*	*	1.91	2.36
Women's empowerment, girl child development, gender sensitive projects	0.3	0.74	0.97	0.41
<b>Grand Total</b>	<b>121.08</b>	<b>262.13</b>	<b>341.25</b>	<b>336.54</b>

\* Amount spent under Annual Component Plan for SC/ST activities was not accounted for under CSR

### 6.3.5.2 ONGC's CSR projects in North-Eastern States :

Some CSR projects are undertaken by ONGC exclusively for North-Eastern States. Details of some CSR projects for NE region are as under :

- **Construction of Indoor Sports Complex-Dashrath Stadium at Agartala :** The project aims to create an Indoor sports complex in association with Directorate of Youth Affairs for encouraging sports. Rs. 24.32 Crores was approved in 2013. Project is under implementation.
- **Financial assistance for setting up of IIIT, Agartala:** The project is for financial support for setting up of an Indian Institute of Information Technology(IIIT) at Agartala . Rs. 3 Crores was approved. Project is under implementation.
- **Support to Society for Tripura Medical College & Dr.BRAM Teaching Hospital, Hapania, Agartala** for up-gradation of the Clinical and Diagnostics facilities is Rs. 72.88 Lakh was approved in 2013. This is being implemented by Society for Tripura Medical College & Dr. BRAM Teaching Hospital and will benefit People of Tripura State. Project is under implementation.
- **MULTI SPECIALITY HOSPITAL :** Setting up of 300 Bedded Multi-Specialty Hospital at Sivasagar, Assam, involves constructing of 100 beds multispeciality hospital for the people living in Upper Assam area. Rs. 100 Crores was approved in 2010. EOI published and land has been acquired. Project is under implementation.
- **Financial assistance for establishing catheterization laboratory and facilities for open heart surgery in Assam Medical College, Dibrugarh :** Project aims to establish Catheterization lab and open Heart surgery facility in Assam Medical College by importing latest equipments to help the heart patients from Upper Assam and Arunachal Pradesh. This will also help in medical education in the same field. Rs. 10 Crore was approved in 2013. Being implemented by Assam Medical College, this will benefit Medical Students and heart patients in entire North East. Project is under implementation.

- **Gandhi Institute of Computer Education and Information Technology, Nazira centre** : This program aims to impart employment related skills including computer training. 1721 students have been trained so far. Rs. 10 Crore was approved in 2013. Beneficiaries include Dehradun- Tuner Rd and Selaqui, Nazira, Lakhwa, Amlapuram, Karaikal, Mehsana. Being implemented by Bharati Vidya Bhavan, it will benefit students. New MOU has been signed for extending the project for another 3 years.
- **Financial assistance for setting up ONGC Super-30 programme centre at Sivasagar, Assam:** Project aims to provide free residential 11 months coaching/ training to 30 students from underprivileged section of Sivasagar and Jorhat Districts to help them to clear exams of IIT/NIT/ NIITs and other premier engineering institutions. Rs. 6.20 Crore was approved in 2013. Being implemented by Centre for Social Responsibility and Leadership, this will benefit 30 under privileged/ BPL meritorious students of various districts of Assam. Programme is under progress.
- **Employment Generation project through integrated dairy development through Sundarpukhari Milk Co-operative Society, Nazira :** Project has helped in establishing Milk processing plant in Sivasagar District thus helped in generation of employment of youth who are engaged in milking, processing and distributing the milk. Beneficiaries are local unemployed Youths. Financial assistance of Rs. 29.20 lacs has been approved to Sunderpokhari Milk Cooperative Society.
- **‘AMULYA DHAROHAR’ Preservation of Heritage structures of Ahom Dynasty in association with ASI in Sivasagar, Assam :** Project formally launched on 10.03.2012. Project is meant for preservation of four heritage structures in Sivasagar area i.e 04 Ahom Monuments, Ranghar Pavilion, Ahom Raja’s Palace, Talatalghar & Maidams at Charaideo in Sivasagar District. It is meant for development of tourism in Assam state. Rs. 2.38 Crores was approved in 2010. Being implemented by ASI & NC, it will benefit local population. First phase is under execution.

- **Up-gradation of Sports Infrastructure in Nurul Amin Stadium, Nowgong :** Project is means to provide financial assistance for upgrading the facilities in stadium for facilitating sportsmen of Assam State. The project was approved in January 2014 for Rs. 35.00 lacs. Being implemented by Nowgong Sports Association, it will benefit people of Nowgong. Project is under progress.
  
- **ONGC-Eastern Swamp Deer Conservation Project in Kaziranga National Park, Assam:** Financial assistance is given to Wildlife Trust of India towards phase II of "The Eastern Swamp Deer Conservation Project" under CSR intervention. Project involves translocation of Eastern Swamp deer from Kaziranga to Manas National Park and setting up viable population. Approved in 2014 for Rs. 85,66,393/-. It is being implement by Assam, Wildlife Trust of India, it will benefit State of Assam and the cause of wildlife in general. Translocation of 19 Swamp Deers completed in December 2014. Monitoring work is in progress.

### 6.3.5.3 CSR Expenditure in Northeast in last Three years

(Rupees in Crores)

State	2011-12	2012-13	2013-14	2014-15 (Upto 31.12.2015)
Arunachal Pradesh	1.97	1.24	0.14	0.06
Assam	11.91	11.54	17.28	*10.63
Manipur	0	0.1	0.10	
Megalaya	0	0	0.01	
Mizoram	0	0	0.88	
Sikkim	0.02	0.05	0.07	0.10
Tripura	3.98	3.91	7.69	3.61
<b>Total</b>				

\* In addition to the above, for setting up Rajeev Gandhi Institute of Petroleum Technology (RGIPT), Sivasagar, Assam, Rs. 219.34 Crore has been approved by ONGC. Till date expenditure of total Rs. 104.06 Crore has been incurred and Rs. 115.28 Crore is committed. Provision of Rs. 32.43 Crores is being made for FY 2014-15 which is not included in the above amount.

**Annexure - I**

**TOTAL AMOUNT ALLOCATED AND UTILIZED UNDER ANNUAL COMPONENT FOR WELFARE OF SC/ST COMMUNITIES FOR THE YEAR 2013-14**

SI.No.	Work Center	Allocated Amount		Utilized Amount	
		in Rs. Lakhs		In Rs. Lakhs	
		SC	ST	SC	ST
1	Assam Asset, Nazira	25.44	34.84	25.44	32.98
2	Forward Base, Silchar	11.36	12.83	11.36	3.90
3	A&AA Basin, Jorhat	10.52	15.36	10.52	2.00
4	Regional Office, Mumbai	23.59	16.16	23.59	16.16
5	Uran Plant	10.86	8.27	10.59	8.27
6	Hazira Plant	11.92	10.58	11.92	8.00
7	IPSHEM, Goa	4.44	7.94	3.19	6.91
8	MBA Basin Kolkata	23.48	9.80	23.48	9.80
9	CBM Bokaro	6.00	12.75	6.00	12.75
10	Tripura Asset	9.00	17.16	9.00	17.16
11	Regional Office Chennai	24.94	4.97	24.94	4.97
12	Rajahmundry Asset	24.18	8.44	24.18	8.44
13	EOA, Kakinada	13.90	4.85	-	-
14	Karaikal Asset	22.28	7.25	22.28	7.25
15	Western Onshore Basin Baroda	10.14	10.48	10.14	10.48
16	Ahmedabad Asset	17.10	17.78	16.81	17.77
17	Ankleshwar Asset	12.77	13.10	12.77	13.10
18	Mehsana Asset	12.77	13.10	12.77	13.10
19	Cambay Sub Asset	6.86	8.89	6.86	7.53
20	Forward Base, Jodhpur	8.27	7.48	-	-
21	Hqrs. Dehradun	46.80	11.98	-	-
22	Delhi	6.24	3.13	-	-
<b>TOTAL</b>		<b>342.86</b>	<b>257.14</b>	<b>265.84</b>	<b>200.57</b>
<b>GRAND TOTAL</b>		<b>Rs. 600.00</b>		<b>Rs. 466.41</b>	

**Oil and Natural Gas Corporation Limited**  
**Financial Efficiency Parameters**

(Rs. in Crore)

Sl. No.	Details	2013-14		2014-15		2015-16	
		Actual	BE	RE	Actual upto Dec'14	BE	
1	Total Receipts	90,824.68	99,448.06	97,561.03	64,953.52	104,430.71	
2	Cost of Sales	58,392.75	68,582.61	64,030.80	44,654.44	68,860.02	
3	Cost of Sales as percentage of Total Receipts	64%	69%	66%	69%	66%	
4	Total Cost of Production	58,540.50	68,582.61	64,030.80	44,228.89	68,860.02	
5	Total Sale Value	83,469.73	95,270.49	93,007.57	61,009.34	99,577.01	
6	Cost of Production as percentage of Sale value	70%	72%	69%	72%	69%	
7	Total Value added	40,101.62	40,901.20	42,600.47	25,351.74	45,713.87	
8	Value added per employee (in ' Crore)	1.18	1.11	1.27	0.77	1.31	
9	Ratio of Net Profit After Tax to Net Worth	16%	14%	15%	10%	14%	
10	Ratio of Gross Margin to Capital employed	47%	42%	46%	32%	46%	
11	Contribution to Central Govt. Exchequer						
	(a) Cess/Excise Duty/MPT	10,714.66	12,097.20	10,941.73	8,010.94	11,267.29	
	(b) Royalty	4,196.48	4,638.82	4,660.89	3,232.53	5,156.84	
	(c) Customs Duty	8.66	-	-	5.49	-	
	(d) Corporate tax	6,764.59	10,491.17	11,396.93	5,620.00	12,090.48	
	(e) Tax on Foreign Companies A/c	3.61	-	-	2.73	-	
	(f) Dividend (Accrual)	5,615.27	5,626.42	5,602.87	2,948.88	5,602.87	
	(g) Tax on Dividend	1,380.72	1,381.31	1,381.31	854.75	1,381.31	
	Sub-total (11)	28,683.99	34,234.91	33,983.72	20,675.32	35,498.79	
12	Contribution to State Government Exchequer						
	(a) Sales Tax	4,134.45	5,017.53	4,567.98	3,128.08	4,870.77	
	(b) Royalty	7,297.08	8,975.92	8,599.17	4,925.16	8,008.78	
	(c) Octroi/BPT Duties	459.53	420.76	528.79	415.69	545.81	
	Sub-Total (12)	11,891.06	14,414.21	13,695.94	8,468.93	13,425.36	
12A	Total Contribution to Central/State Exchequer (11+12)	40,575.05	48,649.13	47,679.66	29,144.25	48,924.15	

**Oil and Natural Gas Corporation Limited**  
**Financial Efficiency Parameters**

**(Rs. in Crore)**

Sl. No.	Details	2013-14		2014-15		2015-16	
		Actual	BE	RE	Actual upto Dec'14	BE	
13	Number of Employees on roll						
	(a) Officers						
	(b) Workmen (Technical)						
	(c) Workmen (Non-Technical)						
	Sub-total (13)	33,988	36,727	33,588	33,091		34,832
14	Total Manpower Cost (Charged to P & L cost)	1,935.66	1,879.74	1,787.90	1,262.67		1,836.37
15	Retained Profit	12,586.37	10,865.26	12,624.28	8,665.38		13,971.19
16	Internal Resources Generated	32,754.52	32,273.62	33,146.10	20,111.34		35,802.91
17	Net Internal Resources	32,469.54	36,059.07	34,813.22	20,909.60		36,249.37
18	Approved Plan outlay restricted to	32,469.54	36,059.07	34,813.22	20,909.60		36,249.37
19	Foreign exchange outgo						
	(a) Services		-	-	-		-
	(b) Interest and Repayment of Foreign Loans & others		-	-	-		-
	Sub-total (19)	-	-	-	-		-
20	Profit Before Tax (after Interest & Dep.)	32,431.93	30,865.45	33,530.23	20,299.08		35,570.69
21	Provision for Tax	10,337.13	10,491.17	11,396.93	6,501.20		12,090.48
22	Profit after Tax	22,094.81	20,374.28	22,133.31	13,797.88		23,480.21

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

**(Rs. in Crore)**

Sl. No.	Details	2013-14		2014-15		2015-16	
		Actual	BE	RE	Actual upto Dec'14	BE	
<b>1</b>	<b>RECEIPTS</b>						
	(i) Sales	83,469.73	95,270.49	93,007.57	61,009.34	99,577.01	
	(ii) Other Income	4,054.33	1,788.68	1,637.20	1,693.39	2,107.97	
	(iii) Interest Receipts	3,300.62	2,388.89	2,916.26	2,250.79	2,745.73	
	Sub Total (1)	90,824.68	99,448.06	97,561.03	64,953.52	104,430.71	
<b>2</b>	<b>EXPENDITURE</b>						
	(i) Production expenditure	16,818.26	19,152.57	17,897.17	11,227.24	20,539.15	
	(ii) Statutory Levies	22,960.68	26,787.06	25,311.12	16,773.55	25,525.58	
	(iii) Exchange loss	102.07	-	-	69.05	-	
	Sub Total (2)	39,881.01	45,939.63	43,208.29	28,069.84	46,064.73	
<b>3</b>	Recouped Cost	18,761.57	22,642.98	20,822.51	16,228.11	22,795.29	
<b>4</b>	<b>INTEREST PAYMENT</b>						
	(i) Central Govt.	-	-	-	-	-	
	(ii) Others	0.36	-	-	1.52	-	
	Sub Total (4)	0.36	-	-	1.52	-	
<b>5</b>	Bonus to Employees(including honorarium & gratuity)		-	-	-	-	
<b>6</b>	Prior Period Adjustment	-250.18	-	-	354.97	-	
<b>7</b>	Profit Before Tax	32,431.93	30,865.45	33,530.23	20,299.08	35,570.69	
<b>8</b>	Provision for Corporate Tax	10,337.13	10,491.17	11,396.93	6,501.20	12,090.48	
<b>9</b>	Profit After Tax	22,094.81	20,374.28	22,133.31	13,797.88	23,480.21	
<b>10</b>	Dividend payments to Central Govt. & Others	8,127.72	8,127.72	8,127.72	4,277.75	8,127.72	
<b>11</b>	Tax on Dividend	1,380.72	1,381.31	1,381.31	854.75	1,381.31	
<b>12</b>	Retained Surplus carried over to Part-II	12,586.37	10,865.26	12,624.28	8,665.38	13,971.19	

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

Sl. No.	Details	2013-14		2014-15		2015-16	
		Actual	BE	RE	Actual upto Dec'14	BE	
1	RETAINED PROFIT/SURPLUS FROM PART-1	12,586.37	10,865.26	12,624.28	8,665.38	13,971.19	
2	ADD: Depreciation & Add backs	18,761.57	22,642.98	20,822.51	16,228.11	22,795.29	
3	DEDUCT						
	(i) Loan Repay Govt.India	-	-	-	-	-	
	(ii) Loan Repay Others	-	-	-	-	-	
	(a) Total Loan Repayments	-	-	-	-	-	
	(b) Change in Working Capital and Other adjustments	-1,304.52	1,234.62	300.70	4,851.20	963.57	
	Subtotal (3)	-1,304.52	1,234.62	300.70	4,851.20	963.57	
4	ADD: Loan Revaluation	102.07	-	-	69.05	-	
5	Total Internal Resources (other than from GOI)	32,754.52	32,273.62	33,146.10	20,111.34	35,802.91	
6	Investments (net)/ Carry forward surplus available from pervious year/Maturity of short term investments	284.99	-3,785.45	-1,667.13	-798.26	-446.46	
7	Adjusted Internal Resources available for plan	32,469.54	36,059.07	34,813.22	20,909.60	36,249.37	
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)	32,469.54	36,059.07	34,813.22	20,909.60	36,249.37	
10	Plan Outlay	32,469.54	36,059.07	34,813.22	20,909.60	36,249.37	
11	Surplus / Deficit for the Year	-	-	-	-	-	

## 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 ONGC Videsh as on December 31, 2014 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** ONGC Videsh 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 ONGC Videsh's Board of Directors to approve investments in overseas exploration, development and production projects upto 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 ONGC Videsh Board to Mini Ratna (Category-1) status and in 2012, from Schedule 'B' to Schedule 'A' company.

**6.2.1.4** In 2000, ONGC Videsh had only one asset in Vietnam and today in January 2015, ONGC Videsh has participation either directly or through its wholly owned subsidiaries/joint venture companies in 36 projects in 17 countries of which 14 projects are operated by ONGC Videsh, 7 projects are jointly operated and 15 projects are non-operated.

**6.2.1.5** ONGC Videsh acquired 12% additional stake in producing asset BC-10, Brazil, in December, 2013 which is presently producing oil at 52,500 BOPD. ONGC Videsh has also acquired a 16% stake in Rovuma Area-1, Mozambique project [6% in January, 2014 & 10% in February, 2014]. The project is in development stage.

**6.2.1.6** Currently, ONGC Videsh 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 and are at various stages of development while 17 projects are under various stages of exploration.

**6.2.1.7** ONGC Videsh 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			2015-16
			Actual	Actual	BE	MOU	RE	BE
1.	<b>Crude Oil Production</b>	<b>MMT</b>	4.341	5.486	5.384	4.989	5.363	5.152
2.	<b>Natural Gas Production</b>	<b>BCM</b>	2.919	2.871	2.768	2.630	3.110	3.142
3.	<b>Total</b>	<b>MMTOE</b>	<b>7.260</b>	<b>8.357</b>	<b>8.152</b>	<b>7.841</b>	<b>8.473</b>	<b>8.294</b>

**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 including target from South Sudan 0.396 MMT. Since there is no production in South Sudan due to geo political reason, in RE 2014-15 oil & gas has been considered 8.473 MMTOE (5.363 MMT Oil and 3.110 BCM Gas). In BE 2015-16 oil & gas has been considered 8.294 MMTOE (5.152 MMT Oil and 3.142 BCM Gas).

**6.2.3 Source of Funds**

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

**6.2.3.1 Generation of Internal Resources**

The outlay for 2014-15 RE of Rs. 10,147 Crore financed through internal resources of about Rs. 10,587 Crore & repayment of loans of about Rs. 440 Crore. The outlay for 2015-16 BE of Rs. 10,402 Crore will be financed through internal resource of about Rs. 9,655 Crore and Net Borrowing of about Rs. 747 Crore (net of equity swap, financing obligation, capitalized interest and other repayment)

(Rs. in crore)

Particulars	2013-14	2014-15	2014-15	2015-16
	Actual	BE	RE	BE
Net Internal Resources available for Plan	12,942	9,602	10,587	9,655
Extra Budgetary Resources	22,415	5,190	(440)	747
Total Internal and Extra Budgetary Resources	35,357	14,792	10,147	10,402
Plan Outlay	35,357	14,792.09	10,147	10,402

On account of the recent precipitous decline in oil prices, actual internal resources for 2014-15 will be lower than estimates. Appropriate steps are being taken to improve the falling resources position and meet plan outlay targets.

#### 6.2.4. PROFITABILITYPROFITIBALITY

The profitability position of the Company is given below:-

Rs. in Crore

Particulars	2012-13	2013-14	2014-15			2015-16
	Actual	Actual	BE	RE	Apr-Dec.	BE
			<u>2014</u>			
Revenue	22,224	18,029	23,540	22,044	15,816	20,473
Profit Before Tax	6,989	6,683	4,908	5,496	3,759	4,856
Profit After Tax	4,445	3,929	2,996	3,402	2,451	2,947

#### REVENUE GENERATION\*

Rs. in Crore

2012-13	2013-14	2014-15			2015-16
		BE	RE	Apr-Dec	
Actual	Actual	<u>2014</u>			BE
22,224	18,029	23,540	22,044	15,816	20,473

\* Net of VAT

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

2012-13 Actual	2013-14 Actual	2014-15			2015-16 BE
		BE	RE	Apr-Dec. 2014	
6,989	6,683	4,908	5,496.00	3,759	4,856

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

2012-13 Actual	2013-14 Actual	2014-15			2015-16 BE
		BE	RE	Apr-Dec. 2014	
4,445	3,929	2,996	3,402	2,451	2,947

\*\* Net of Minority Interest

**6.2.8** On account of the recent precipitous decline in oil prices, actual internal resources for 2014-15 will be lower than estimates. Appropriate steps are being taken to improve the falling resources position and meet plan outlay targets.

**ONGC Videsh Limited**  
**Financial Efficiency Parameters**

Sl. No.	Details	UNIT	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE	2014-15 Apr-Dec	2014-15 RE	2015-16 BE
1	Sales	₹ Cr.	17,031.00	21,724.08	22,224.20	23,539.61	15,815.80	21,724.08	20,472.84
2	Cost of Sales	₹ Cr.	13,635.34	15,844.78	15,277.47	18,632.00	12,147.32	16,548.15	15,616.34
3	Cost of Sales as percentage of Sales	%	80.06%	72.94%	68.74%	79.15%	76.80%	76.17%	76.28%
4	Total Cost of Production	₹ Cr.	13,635.34	15,844.78	15,277.47	18,632.00	12,147.32	16,548.15	15,616.34
5	Total Sale Value of Production	₹ Cr.	17,031.00	21,724.08	22,224.20	23,539.61	15,815.80	21,724.08	20,472.84
6	Cost of Production as percentage of sale value of Production	%	80.06%	72.94%	68.74%	79.15%	76.80%	76.17%	76.28%
7	Total Value Added	₹ Cr.	4,721.73	7,697.61	8,422.96	8,063.21	5,467.12	7,208.68	5,629.77
8	Value added per employee	₹ Cr.	13.49	21.99	27.00	23.04	17.58	20.60	16.09
9	Ratio of Net Profit After Tax to Net Worth	%	6.24%	8.91%	10.70%	6.88%	5.47%	6.65%	5.45%
10	Ratio of Gross Margin to Capital Employed	%	21.88%	29.19%	28.79%	27.76%	22.41%	22.89%	19.04%
11	Contribution to Central Govt. Exchequer	₹ Cr.	-	-	-	-	-	-	-
a	Cess/Excise Duty	₹ Cr.	-	-	-	-	-	-	-
b	Royalty	₹ Cr.	-	-	-	-	-	-	-
c	Customs Duty	₹ Cr.	-	-	-	-	-	-	-
d	Corporate Tax*	₹ Cr.	1,648.38	2,284.88	2,557.09	1,911.10	1,318.65	2,094.31	1,909.06

**ONGC Videsh Limited**  
**Financial Efficiency Parameters**

Sl. No.	Details	UNIT	2013-14		2013-14 RE	2013-14 Actual	2014-15		2014-15 Apr-Dec	2015-16	
			BE	RE			BE	RE		BE	RE
e	Tax on Foreign Companies A/C	₹ Cr.	-	-	-	-	-	-	-	-	-
f	Dividend	₹ Cr.	-	-	-	-	-	-	-	-	-
g	Tax on Dividend	₹ Cr.	-	-	-	-	-	-	-	-	-
	<b>Sub Total (11)</b>	₹ Cr.	<b>1,648.38</b>	<b>2,284.88</b>	<b>2,557.09</b>	<b>1,911.10</b>	<b>2,094.31</b>	<b>1,318.65</b>	<b>2,094.31</b>	<b>1,909.06</b>	
12	Contribution to State Exchequer	₹ Cr.	-	-	-	-	-	-	-	-	-
a	Sales Tax including Turnover Tax	₹ Cr.	-	-	-	-	-	-	-	-	-
b	Royalty	₹ Cr.	-	-	-	-	-	-	-	-	-
c	Octroi/BPT	₹ Cr.	-	-	-	-	-	-	-	-	-
	<b>Sub Total (12)</b>	₹ Cr.	-	-	-	-	-	-	-	-	-
12A	Total Contribution to Central/State Exchequer	₹ Cr.	<b>1,648.38</b>	<b>2,284.88</b>	<b>2,557.09</b>	<b>1,911.10</b>	<b>2,094.31</b>	<b>1,318.65</b>	<b>2,094.31</b>	<b>1,909.06</b>	
13	Number of Employee on roll**	Nos	350	350	312	350	311	350	350	350	
	Executive / Non Executive	-	-	-	-	-	-	-	-	-	
	<b>Sub Total (13)</b>	Nos	<b>350</b>	<b>350</b>	<b>312</b>	<b>350</b>	<b>311</b>	<b>350</b>	<b>350</b>	<b>350</b>	

**ONGC Videsh Limited**  
**Financial Efficiency Parameters**

Sl. No.	Details	Unit	2013-14 BE	2013-14 RE	2013-14 Actual	2014-15 BE	2014-15 Apr-Dec	2014-15 RE	2015-16 BE
14	Profit Before Tax, Prior Period & Minority Interest	₹ Cr.	3,395.66	5,879.30	6,946.73	4,907.60	3,668.49	5,496.00	4,856.50
15	Provision for Tax, Prior Period & Minority Interest	₹ Cr.	1,648.38	2,284.88	2,501.41	1,911.10	1,217.95	2,094.30	1,909.05
16	Profit After Tax, Prior Period & Minority Interest	₹ Cr.	1,747.28	3,594.42	4,445.32	2,996.50	2,450.54	3,401.70	2,947.45
17	Retained Profit	₹ Cr.	1,747.28	3,594.42	4,445.32	2,996.50	2,450.54	3,401.70	2,947.45
18	Net Internal Resources	₹ Cr.	6,974.70	11,958.11	12,941.62	9,602.45	7,086.43	10,586.94	9,654.62
19	Extra Budgetary Resources#	₹ Cr.	2,517.18	24,159.35	22,415.63	5,189.64	(1,420.64)	(439.94)	747.38
20	Total Internal & Extra Budgetary Resources	₹ Cr.	9,491.88	36,117.46	35,357.25	14,792.09	5,665.79	10,147.00	10,402.00
21	Plan Outlay	₹ Cr.	#REF!	#REF!	#REF!	#REF!	5,665.79 ***	#REF!	#REF!

\* Corporate Tax includes Foreign tax as well

\*\* No. of Employees is direct employees of ONGC Videsh excluding JV/overseas companies

\*\*\* Provisional

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

## **OIL INDIA LIMITED (OIL)**

### **Introduction :**

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 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.

### **Physical Performance**

#### **6.0 Crude Oil**

6.1 The BE target for production of crude oil during 2014-15, which was set at 3.70MMT (MoU 3.63 MMT), has been revised to 3.50 MMT. Crude oil production for first 9 months of the year 2014-15 (April-December 2014) is 2.578 MT, which is 70 % of the BE (71% of MoU Target) Target and 74 % of the RE 2014-15 Target. OIL production during the initial 9 months period was less than the planned target mainly due to the frequent external disturbances in operational areas of upper Assam. OIL has taken several steps to increase the crude oil production during remaining part of the year 2014-15. Crude oil production target for 2015-16 BE is set at 3.685 MMT.

#### **6.2 Reasons for downward revision in the Crude oil Production Target :**

Frequent bandh and blockades during the first half of the year had seriously disturbed the scheduled field developmental and reservoir maintenance works with consequential effect in crude oil production. In addition, it also affected OIL's drilling plan of new wells, well servicing and other infrastructural development activities to a considerable extent.

#### **6.3 Initiative:**

##### **a. Application of FOROIL Technology for reviving production**

OIL has engaged M/s FOROIL, France for enhancing oil production from Tengakhat where 22 shut-in wells have been identified for revival. The study has already been commenced

and will be completed in four phases. First set of recommendations is expected in January 2015.

b. Production of High Pour Point (HPP) High viscous oil

OIL has discovered high pour point /high viscous crude oil in a few of the very deep reservoirs. Conventional technology is inadequate to produce this crude which has difficult rheological properties. However, OIL is currently carrying out a pilot experiment in one of the HPP wells using chemical injection technology. Based on success of this technology, the same will be extended to other candidate wells.

c. Hydraulic Fracturing

Hydraulic Fracturing campaign - OIL is targeting 5 wells in different reservoirs with the help of a reputed service provider scheduled to commence from by January,2015.

d. Radial Drilling

A few wells are shut in due to poor inflow/poor reservoir facies/poor productivity. These wells are targeted to be revived by application of Radial Drilling technology. About 10 wells have been targeted and EOI has been floated for inviting service providers.

**6.4** The target for crude oil production for the year 2015-16is estimated to the tune of 3.685 MMT.

Area	(MMT)	
	XIIPlan Target	2015-16B.E. Target
Assam	4.10	3.644
AP (Kumchai)	0.01	0.006
Rajasthan (H/ oil)	0.01	0.00
In country-40% K'sang JV share	0.04	0.035
Total	4.16	3.685

The plan for this target is based on the following presumptions.

## **6.5 Presumptions:**

- a. The average terminal rate of daily production from Assam fields is expected to be 9400 MTPD (3.43 MTPA) and targeted for enhancing they rate to the level of 10,038 MTPD (3.66 MTPA).
- b. The 37 Km long Baghjan to Well 50, Duliajan Crude transportation pipeline is commissioned by 31.03.2015.
- c. Normal congenial working condition prevails to pursue scheduled physical activities of Drilling and Work over operations in Assam fields.

## **6.6 Current Actions:**

While estimating the target for 2016-16 the following current actions have also been taken into consideration:

- a. Engaged M/s FOROIL, France to study and recommend using their new proprietary technology for increasing productivity from the ageing Greater Tengakhat Field through a service contract.
- b. Introduction of water injection in two Major Fields (Dikom-Chabua&Makum-North Hapjan).
- c. Hydraulic Fracturing in selected tight and low permeability oil/gas bearing reservoirs/wells to increase productivity. Preparatory job in the first well KJN 06 is in progress.
- d. Matrix acidization in a few selected wells for smooth flow of oil/gas to well-bore.
- e. Installation of 10 Electrical Submersible Pumps (ESP) in high water cut wells where gas-lift provision is not available.
- f. Gravel packing of oil and gas wells for uninterrupted and enhanced production in wells, where sand ingression problem is severe.
- g. Optimizing of wells preferably gas lift wells.
- h. By carrying out LCP in high prospective wells.

## 6.7 Contribution from Drilling and work over operations:

The ongoing drilling activities in Assam is moving at slow pace over the last few years due to various external unforeseen factors beyond the control of OIL with consequential affect on production plan. OIL has approached the State (GOA) and the central government from time to time for extending support and co-operation for un-interrupted operation in the NE.

## 6.8 Natural Gas

**6.8.1** The BE target for Natural gas production for the year 2014-15 was 2,740 MMSCM (MoU 2839 MMSCM). The target has been revised downward to 2639 MMSCMD as RE 2014-15 target for the year. Gas production for first 9 months of the year 2014-15 (April-December 2014) is 2058 MMSCM which is 75 % of the BE (78% of MoU Target) Target and 78 % of the RE Target. OIL production during the initial 9 months period was less than the planned target mainly due to less than the committed withdrawal of gas by gas customers in Assam and the sole customer in Rajasthan during the period. The reason cited by a few major gas customer in Assam and Rajasthan is listed below:

Sl.	Customer	Reason
1	BVFCL ( fertilizer)	Frequent failures of old vintage plant, prolonged unscheduled maintainence work
2	NEEPCO (Power)	One Gas Turbine unit was under unscheduled shutdown & repair for prolonged period
3	BCPL (Petrochemical)	BCPL failed to withdraw gas as per their withdrawal plan since the plant in not yet ready for commissioning. Continue to draw approx. @ 0.01 MMSCMD for the captive use as against the withdrawal plan of @ 0.535 MMSCMD pending commissioning of the Gas Cracker plant
4	RRVUNL(Power)	Frequent unscheduled shutdown and grid problem.

### 6.8.2.1 Initiative

- a. Continuing work over campaign during the 2nd half of the year. ( Expected gain: 0.03 MMSCMD)
- b. Action under progress for Gas production from Dholia ( Expected potential 0.03 MMSCMD)
- c. Baghjan field: Post commissioning of Baghjan-Duliajan pipeline. Expected gain 0.3 MMSCMD.)
- d. NAG drilling in East Deohal (Loc. HXD). (Expected gain : 0.07 MMSCMD )

6.8.2 The natural gas production target for 2015-16 is fixed at 2,899 MMSCM (BE). The Natural Gas Sales target for 2014-15 is fixed at 2,506 MMSCM (BE).

### 6.9 LPG

6.9.1 BE Target of LPG production for the current year 2014-15 is 44,000 MT (MoU 44,700 MT). The actual production during first 9 months of the year 2014-15 (April-December 2014) is 31,806 Tonnes, which is 72% of the annual target.

6.9.2 The target for 2015-16 has been fixed 44,000 tonnes (BE), in consideration of the 33 year of vintage plant and hazards associated with operation of such old plant.

### Financial Efficiency Parameters

6.10 The highlights of the financials of the company areas under:

(Rs./Crore)

Details	2013-14 (Actual)	2014-15 (BE)	2014-15 (RE)	2015-16 (BE)
Total Income	11241	10785	11140	12499
Profit before tax	4411	3508	3763	4508
Profit after tax	2981	2217	2278	2791

## **6.11 Gender Budgeting**

The following activities have been taken up by Public Relations Department under the Corporate Social Responsibility activities for socio-economic and community development in the operational areas of the Company as per OIL's CSR Policy for benefit of the female members of the society.

### **6.11.1 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 2014-15, 36 rural women were imparted training with a total expenditure of approximately Rs.16.00 lakhs upto January 2015. The total number of craftswomen trained by this pioneering project is around 950 till date, in the 30 years of the project.

### **6.11.2 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. 12 new villages were adopted in 2014-15. Till date, more than 100 villages have been under various Pathar Paricholana Samity, Krishi Got and Co-operative Society covering more than 15200 farm families. As on date, Sali cultivation in 3500 bighas is completed. Harvesting has taken place in the month of December & January. The process of Rabi cultivation has already started covering 2100 bighas of land. The total expenditure on the project for the year 2014-15 was around 64.00 lakh upto January 2015.

### **6.11.3 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 is approx. Rs.97.00 lakhs upto January 2015.

#### **6.11.4 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 approx Rs.120.00 lakhs was incurred for the above organizations by OIL upto January 2015.

#### **6.11.5 Life Skills to Girls under Project OIL Dikhya:**

Life Skills through sports based activities are being taught at 30 schools covering 3000 girl students along with teacher training. The total expenditure as on January 2015 is Rs. 18,00,000.00

#### **6.11.6 Project Arogya for Reduction of Infant Mortality Rate (IMR) and Maternal Mortality Rate (MMR):**

OIL has been implementing the project by entering into an MoU with IETS on 2nd December 2013, in OIL's selected areas of operation as per a baseline survey carried out by a specialized agency which had given the details of the areas and specific villages. The total expenditure as on date is Rs. 30,00,000.00. In the first phase, the project is currently being implemented in 10 villages of Tinsukia district. In the last two years, following are some of the activities under the project:

- i. 10 Health Camps were conducted in Garbasti, Lankashi, Nagajan, Hebeda 2 no., Barlaipuli, Dharia Roitak, Mahakali Grant, Balijan Nepali Gaon, Balijan Kachari Gaon and Lakhpathar. Breastfeeding Week was celebrated in 3 villages (Mahakali grant, Dharia Roitak and Lankashi from 1st to 7th Aug 2014.
- ii. Training/re-Orientation of 5 Master Trainers of NRHM completed on 1st of Sept. 2014 for community screening who would inturn train the ASHAs and Community Health Workers.
- iii. Girls' school adoption of Sarvajananin H.S. Balika Vidyalaya. 7074 girl students have been covered who attended two sessions on adolescent health. Health check-ups of the girls completed. One more school to be adopted is Kakopathar Girls' High School.

- iv. Training in Community Health – training of 300 community health workers completed in 10 villages on how to reduce Maternal & Child Health problems and motivate them to educate the whole village.
- v. 10 nos. of Saathiya Clubs formed in 10 villages. 5 meetings are conducted every month.
- vi. Counseling in regular intervals for Institutional delivery, family planning, hygiene, sanitation, nutrition, etc.
- vii. Ongoing awareness camps – To educate and to take stock.
- viii. Close Monitoring and evaluation to increase institutional deliveries and immunization. Door to door survey in progress. Approximately 2000 households covered for tracking of pregnant women and children.

**6.11.7 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 various economic activities namely: Farm Mechanization; Dairy Farming; Pig Breeding; Duck Rearing; Goat Rearing; Mushroom Cultivation; Diversification of Handloom Products; Food Processing; Computer Training; Farmer's Service; Agro Processing & Marketing; Broom Making etc. As on date, around 19,000 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 2014-15, the total investment by OIL in this project is of the order of Rs. 17.00 crores.

**OIL INDIA LIMITED**  
**FINANCIAL EFFECIENCY PARAMETERS**

Sl. No.	Item	Unit	2013-14 Actuals (Audited)	2014-15 B.E (Approved)	2014-15 R.E. (Anticipated)	2015-16 BE (Proposed)
1	SALES	₹ in Crore	9612.70	9699.04	9951.85	11429.96
2	COST OF SALES	₹ in Crore	5202.26	6191.43	6189.29	6921.51
3	COST OF SALES / SALES	%	54.12%	63.84%	62.19%	60.56%
4	TOTAL COST OF PRODN	₹ in Crore	4592.55	4950.37	4588.96	5155.59
5	TOTAL SALE VALUE OF PRODN	₹ in Crore	9698.62	9776.40	10038.13	11505.71
6	TOTAL COST OF PRODN / TOTAL SALE VALUE OF PRODUCTION	%	47.35%	50.64%	45.72%	44.81%
7	VALUE ADDED PER EMPLOYEE	₹ in lakh	58.36	60.62	57.79	64.07
8	TOTAL VALUE ADDED	₹ in Crore	4559.77	4941.70	4555.55	5125.57
9	PAT / NET WORTH	%	14.40%	10.11%	10.33%	11.79%
10	PBT / CAPITAL EMPLOYED	%	42.66%	24.60%	23.54%	27.48%
11	PRODUCTIVITY:					
a)	Input-Output ratio		N.A	N.A	N.A	N.A
b)	Cost of Input per employee		N.A	N.A	N.A	N.A
c)	Value of Output per employee	₹ in lakh	124.13	119.93	127.34	143.82
d)	Capital-Output ratio	%	93.81%	68.56%	62.81%	70.12%

**OIL INDIA LIMITED**  
**FINANCIAL EFFECIENCY PARAMETERS**

Sl. No.	Item	Unit	2013-14 Actuals (Audited)	2014-15 B.E (Approved)	2014-15 R.E. (Anticipated)	2015-16 BE (Proposed)
12	TOTAL SALARY & WAGES PAID:	₹ in Crore	1473.18	1381.49	1591.03	1718.32
a)	Direct Salary & Wages	₹ in Crore	1205.08	1252.31	1213.96	1298.94
b)	Overheads	₹ in Crore	268.10	129.18	377.07	419.38
13	UTILITIES CONSUMED:					
a)	Electricity	₹ in Crore	40.50	41.04	36.93	39.77
b)	Fuel	₹ in Crore	24.59	2.48	22.11	17.82
c)	Others (Water)	₹ in Crore	51.68	44.82	35.24	38.06
	TOTAL UTILITIES	₹ in Crore	116.77	88.34	94.28	95.65
14 A.	TOTAL FIXED COST	₹ in Crore	1473.18	1381.49	1591.03	1718.32
B.	TOTAL VARIABLE COST	₹ in Crore	5357.72	5895.94	5785.97	6271.74
15	CONTRIBUTION TO CENTRAL GOVT:					
a)	Cess on crude oil	₹ in Crore	1602.77	1705.51	1570.42	1652.33
b)	Dividend - Govt.	₹ in Crore	1297.45	866.95	746.19	929.40
c)	Dividend - Tax	₹ in Crore	214.65	170.71	183.11	219.41
d)	Excise duty	₹ in Crore	0.00	0.00	0.00	0.00
e)	Customs duty	₹ in Crore	0.00	0.00	0.00	0.00
f)	Corporate tax (excl deferred tax)	₹ in Crore	1333.58	1192.24	1364.26	1574.02

**OIL INDIA LIMITED**  
**FINANCIAL EFFECIENCY PARAMETERS**

Sl. No.	Item	Unit	2013-14 Actuals (Audited)	2014-15 B.E (Approved)	2014-15 R.E. (Anticipated)	2015-16 BE (Proposed)
16	CONTRIBUTION TO STATE GOVTS:					
a)	Sales tax	₹ in Crore	0.00	0.00	0.00	0.00
b)	Royalty	₹ in Crore	1276.08	1223.63	1192.56	1472.56
c)	PEL Fees	₹ in Crore	7.83	7.18	4.07	4.07
17	NO. OF EMPLOYEES ON ROLL:					
a)	Officers	Number	1441	1455	1453	1453
b)	Workmen: Technical	Number	4819	4863	4906	4906
c)	Workmen: Non-Technical	Number	1553	1834	1524	1641
	TOTAL NO. OF EMPLOYEES	Number	7813	8152	7883	8000
18	GROSS INTERNAL RESOURCES GENERATED:	₹ in Crore	4205.54	4276.35	3736.31	4493.53
19	NET INTERNAL RESOURCES AVAILABLE FOR PLAN OUTLAY:	₹ in Crore	3469.67	4276.35	3090.92	4078.50
20	PLAN OUTLAY APPROVED:	₹ in Crore	9350.98	3631.73	3529.29	3917.64
21	ACTUAL / ESTIMATED PLAN EXPENDITURE:	₹ in Crore	9350.98	3631.73	3529.29	3917.64
22	REASONS FOR SHORTFALL IN PLAN EXPENDITURE TO APPROVED OUTLAY					
23	A. FOREIGN EXCHANGE BUDGET ALLOTMENT:					
a)	Material/Equipment	₹ in Crore				
b)	Services	₹ in Crore				
c)	Others	₹ in Crore				
	TOTAL (23A)	₹ in Crore	0.00	0.00	0.00	0.00

**OIL INDIA LIMITED**  
**FINANCIAL EFFECIENCY PARAMETERS**

Sl. No.	Item	Unit	2013-14 Actuals (Audited)	2014-15 B.E (Approved)	2014-15 R.E. (Anticipated)	2015-16 BE (Proposed)
24	B. FOREIGN EXCHANGE UTILIZATION:					
a)	Material/Equipment	₹ in Crore	243.24	171.39	262.70	283.72
b)	Services	₹ in Crore	47.22	48.98	46.42	49.92
c)	Others					
	TOTAL (24B)	₹ in Crore	290.46	220.37	309.12	333.63
25	C. FOREIGN EXCHANGE OUTGO:					
a)	Material/Equipment	₹ in Crore	243.24	171.39	262.70	283.72
b)	Services	₹ in Crore	47.22	48.98	46.42	49.92
c)	Others	₹ in Crore	0.00	0.00	0.00	0.00
	TOTAL (25C)	₹ in Crore	290.46	220.37	309.12	333.63
26	PROFIT BEFORE TAX: (AFTER INTEREST AND DEPRECIATION)	₹ in Crore	4410.44	3507.61	3762.56	4508.45
27	TAX PROVISION:	₹ in Crore	1429.14	1290.39	1484.07	1717.68
28	PROFIT AFTER TAX:	₹ in Crore	2981.30	2217.22	2278.49	2790.76

## GAIL (INDIA) LIMITED

### 6.4.1. Introduction

**6.4.1.1.** GAIL (India) Ltd is India's principle natural gas transmission and marketing company with activities expanding to Gas Processing for fractionating LPG, Propane, SBP Solvent and Pentane; transmission of LPG; Petrochemicals like HDPE and LLDPE; leasing bandwidth in Telecommunications. The company has extended its presence in Power, LNG regasification, City Gas Distribution and Exploration & Production through equity and JV participations. The company has an authorized and Paid-Up capital of Rs. 2000 Crores and Rs. 1268 Crores respectively as on 31.12.2014. The Gov. of India holds 56.11% of its equity.

### 6.4.2. PHYSICAL PERFORMANCE

The Natural gas quantity transmission decreased from 104.90 MMSCMD in 2012-13 to 96.22 MMSCMD in 2013-14 due to reduction in RIL & PMT Gas. Gas Trading decreased from 81.44 MMSCMD in 2012-13 to 79.18 MMSCMD in 2013-14 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).

Particulars	2013-14	2014-15	2014-15	2014-15	2015-16
	Actuals	BE	RE	Actuals upto Dec14	BE
<b>Natural Gas Marketing (MMSCMD)</b>	79.18	82.7	73.39	73.18	75.00
<b>Natural Gas Transmission (MMSCMD)</b>	96.22	100.56	93.68	94.05	95.45
<b>LHC Production (TMT)</b>	1302	1324	1296	978	1252
<b>Polymer Production (TMT)</b>	440	605	450	336	580
<b>LPG Transmission (TMT)</b>	3145	3180	3123	2306	3550

### 6.4.3 FINANCIAL PERFORMANCE

The Company has achieved a turnover of Rs.57245 Crore during 2013-14 against Rs.47333 Crore during 2012-13 posting a robust growth of 21%.The Gross margin has also increased to Rs. 7945 Crore in 2013-14 against Rs 7234 Crore in 2012-13 i.e increase of around 10%. Net Profit increased to Rs. 4375 Crore in 2012-13.

#### PROFITS (AFTER TAX)

(Rs Crores)

<b>Actual 2012-13</b>	<b>BE</b>	<b>RE 2014-15</b>	<b>Actual 2014-15 upto Dec14</b>	<b>BE 2015-16</b>
<b>4375</b>	<b>3142</b>	<b>2909</b>	<b>2528</b>	<b>2819</b>

#### 6.4.4. GAIL Initiatives in Corporate Social Responsibility

6.4.4.1 As a conscious corporate citizen, GAIL believes that it has a social purpose. The rigour and strategic thought that drives GAIL to be consistently ranked among the top gas utilities in the world, also drives its CSR initiatives. GAIL's motto statement 'Tomorrow is yours' is also a reflection of the hopes, aspirations and dreams of the many beneficiaries of the CSR initiatives.

6.4.4.2 At GAIL, every year two percent of Net Profit is earmarked for various CSR programmes of the Company that are structured to result in effective outcomes. For the year 2013-14, the company committed Rs. 91 Crores (approx.) for a variety of projects, programs and initiatives in and around its major work centers. It follows global best practices in identifying, implementing, sustaining and monitoring its CSR programmes to maximize sustainability, scalability and transparency.

6.4.4.3 The extant GAIL CSR Policy was formulated based on the revised guidelines on CSR for CPSEs issued by DPE in April, 2009. However, subsequent to the enactment of Companies Act, 2013 and the provisions therein for CSR expenditure for certain Companies, GAIL is in the final stages of coming up with a revised CSR policy in line with the provisions as elaborated in Section 135 of the Act and the subsequent rules and clarifications notified by the Ministry of Corporate Affairs.

6.4.4.4 In the year 2014-15, GAIL has allocated an amount of Rs. 118.67 Crores as average net profit of the preceding three financial years towards various CSR activities undertaken within the ambit of activities as defined in Schedule VII of the legislation. Out of the afore mentioned allocation, GAIL has already committed an amount of nearly Rs. 111.00 Crores in pursuance of the CSR mandate of the company. From this amount, Rs. 26.64 Crores has been allocated towards construction of sanitation units in around 1000 schools in Madhya Pradesh, Andhra Pradesh and Odisha in pursuance of Govt. of India programme, 'Swachha Bharat Swachha Vidyalaya'.

6.4.4.5 The major CSR initiatives being undertaken in the current Financial year 2014-15 include:

6.4.4.5.1 **Education/Literacy Enhancement**

6.4.4.5.2 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 knowledge and education 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 award scholarships to meritorious poor students. From amongst these, GAIL has extended scholarship to 500 violence affected children in violence affected regions of Jammu & Kashmir and Assam in 2013 – 14. In the year 2014-15, 1000 more children are being extended scholarship benefits.

6.4.4.5.3 To further boost the outreach of education among the lesser privileged, GAIL has supported creation of infrastructure like class rooms, IT facilities, libraries, science labs, provision of equipment and stationery to schools to enhance creativity among students and improve attendance of children. GAIL's inclusive development philosophy makes education for children with special needs a possibility, through provisioning of hearing aids and other assisted aids to help such special children join the mainstream.

6.4.4.5.4 Education centric initiatives are the backbone of all envisioned change as these initiatives realize the critical value of good quality education in shaping the future of not just the individual but of the society as a whole. At the same time GAIL also acknowledges the fact that the access of students from disadvantaged segments of the society to quality education is severely hampered by their social reality. In light of this, it is imperative that education centric CSR activities are truly transformative in nature and help the beneficiaries turn their hopes into reality.

6.4.4.5.5 **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. This project was initiated in the year 2009-10 and the intake of the students has increased from 30 in the first year (2009-10) to 60 in 2010-11 to 100 in 2011-12 onwards. The change in the pattern of the IIT JEE exam has also prompted the course structure and module to undergo a change to help the students so that the students stay focused and develop a result oriented approach in preparing for the exam. Being a residential learning centre, the students are able to focus on their studies by keeping away distracting factors like domestic and other issues and adopt the art of peer learning, which is an important lesson for their future academic life. One these children qualify, GAIL also subsidizes their academic expenses by extending Scholarship to the students.

6.4.4.5.6 In FY 2013-14, out of 100 students 91 Utkarsh Students qualified prelim exam of IIT and 39 successfully qualified the IIT Mains exams whereas 52 others are on their way to securing admissions in other prestigious institution of the country. Since 2009-10, more than 300 students have secured admissions in different premier engineering colleges. In the year 2014-15, the project is providing residential coaching to 100 more students, from disadvantaged segments of society, to help them realise their dream of a better life.

#### **6.4.4.6. Skill Development**

6.4.4.6.1 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 organisation 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.

6.4.4.6.2 GAIL through its CSR initiatives is trying to bridge the disparity between jobs and skilled manpower by extending employment linked skill Development Training to rural youth of the country. 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.

6.4.4.6.3 GAIL has also partnered with National Safai Karamcharis Finance and Development Corporate, a Govt. of India undertaking, for extending training to nearly 300 nos. of poor and educated unemployed Safai Karamchari youth in vocational skills such as Garment Construction Technique and Industrial Sewing Machine in Delhi/NCR, UP and MP and is also extending BPO, Call Centre and Personality Development Training to 400 nos. of educated unemployed Women Safai Karamchari youth in Assam and Tripura.

6.4.4.6.4 Training has been provided to beneficiaries from the underprivileged community in Plastic industry related trades through Central Institute of Plastics Engineering and Technology (CIPET), Ahmedabad and CIPET, Guwahati.

6.4.4.6.5 Livelihood opportunities are also being afforded to the people from underprivileged and tribal regions in the form of specialized vocational training with employment linkages in the form of training in animal husbandry, blanket weaving, plumbing, house wiring, mushroom production etc.

#### **6.4.4.7 Healthcare**

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** which caters to the gap in the primary health care system delivery by operating 16 Mobile Medical Units in states of Uttar Pradesh, Madhya Pradesh, Gujarat, Punjab, Uttarakhand and Haryana.

6.4.4.7.1 GAIL has organised numerous outreach medical/ Health camps in rural areas for TB, cancer patients, Thalassemia screening, Eye screening & spectacle distribution. Additionally, GAIL has also made a provision of ambulances and diagnostic equipment to various hospitals. GAIL understands the role and significance of Transporters/Drivers/Truckers in furthering their business operation. In order to address the perennial problem of HIV/AIDS associated with this segment of the population, GAIL is running a STI Clinic in Uttar Pradesh and organized awareness camps.

#### **6.4.4.8 Community Development**

6.4.4.8.1 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.

6.4.4.8.2 GAIL has also initiated **Project Shreejan**- Long Term Relief and Rehabilitation Project focusing on Livelihood promotion and capacity building for women and youth in flood affected regions in Rudraprayag, Uttarakhand in FY 2013-14. The project is a 4 year integrated project aimed at holistic development along with focused rehabilitation of the area's population.

#### **6.4.4.9 Drinking Water and Sanitation**

6.4.4.9.1 Spearheading the Ministry of Human Resource Development's initiative '*Swachha Bharat Swachha Vidyalaya*', GAIL shall be constructing toilet units in 1000 schools in the states of Andhra Pradesh, Madhya Pradesh and Odisha in FY 2014-15.

6.4.4.9.2 Scarcity of water is a global concern, and GAIL places a premium on the value of water as a depleting natural resource. To enable access and increase the supply of potable water, an integrated water management strategy that supports responsible water management and environmental stewardship has been adopted under the Drinking water/Sanitation thrust area. GAIL has facilitated installation of bore-wells, tube-wells, hand pumps and promoted rain water harvesting and check dams/ irrigation systems in villages, as part of this intervention. GAIL has also undertaken *Total Sanitation Programmes* in the state of Uttar Pradesh to improve local hygiene and sanitation practices through construction of *toilets, nallahs* and reconstruction of drainage systems.

#### **6.4.4.9.10 Infrastructure Development**

6.4.4.9.10.1 Rural infrastructure or rather the lack of it is has been a perceptible need felt by many. GAIL has among other interventions also lent a helping hand towards boosting rural infrastructure. Investment in rural infrastructure has been primarily driven by the welfare needs 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, construction of community halls, toilets, school buildings and libraries to benefit the community at large. Also, projects undertaken for construction of check dams and water Catchment areas have successfully transformed farming practices and farmer's lives. The physical asset creation has led to improvement in the physical access the disadvantaged communities have to resources and thereby improved their social mobility in life.

6.4.4.9.10.2 Beginning FY 2013-14, a long term Integrated Watershed Development and Management Project - **Project Jaldhar**, was initiated- wherein Watershed Management Initiatives such as deepening of ponds and construction of check – dams have been undertaken to augment villager's access to water. The initiative covering nearly 40 villages over 5 years and integrating community participative components, as part of the project implementation strategy aims to make the otherwise water scarce region water sufficient and environmentally sustainable.

#### **6.4.4.9.11. Environment**

6.4.4.9.11.1 Commitment towards the Environment forms an implicit part of GAIL's Vision statement and through its CSR initiatives; it has promoted this cause through specific environment-friendly programmes. As part of the bigger Sustainability ambit, we remain conscious of sensitivities associated with natural habitats and ecosystems and therefore restrict our activities to cause minimum damage to the surroundings. GAIL has tried to mitigate the damage to the environment and reduce its footprint by effectively ensuring zero discharge of harmful effluents, adopting recycling practices of rain water harvesting, water recharging and ground water reuse systems, increasing the green cover of the areas in proximity to the work centres through extensive soil treatment of correcting alkalinity and restoring the soil balance, afforestation, wildlife protection and other biodiversity management activities. An innovative Waste Management and Livelihood Generation Programme has been initiated in GAIL work centers in Delhi/ NCR. Under this initiative around 3000 kgs of waste generated from GAIL has been recycled in FY 2013-14.

6.4.4.9.11.2 GAIL's commitment towards our communities has come a long way from rehabilitation activities in the 1990s to a distinct business function focussing on creating sustainable livelihoods. Like many other Indian companies with activities spread into the interiors of the country, CSR at GAIL started with community

outreach and community development programmes. Over time, GAIL started undertaking long term programmes having wider social impact. In an effort to achieve these goals, GAIL collaborates with communities, governmental and nongovernmental organizations; academic institutions and others to identify emerging issues, develop projects and effectively respond to challenges. A compassionate approach towards the community lies at the heart of our operations at GAIL.

S.N	Name of the Programme	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 (Actual)	2014-15 (Actual)
1	Community development	1498.8	155.53	1973.76	499.17	Thrust area wise allocation not done in 2014-15. CSR Policy in line with Companies Act, 2013 and DPE guidelines*
2	Drinking water/sanitation	173.9	190.87	247.08	86.77	
3	Education/ Literacy Enhancement	522.15	715.87	999.26	764.84	
4	Environment protection	89.68	45.84	34.58	53.84	
5	Healthcare/medical	304.31	477.26	673.70	904.57	
6	Infrastructure	767.73	76.90	810.95	1240.55	
7	Skill Development/ empowerment	724.68	1058.97	1775.01	1194.14	
8	Others	739.5	1999.9	81.53	258.48	
	<b>Total</b>	<b>4817.54</b>	<b>4721.14</b>	<b>6595.87</b>	<b>5002.36 \$</b>	

*\*In the year 2014-15, GAIL shall spend 02% of the avg. net profit of the preceding three financial years towards its CSR initiatives in terms of the provisions under Section 135 of Companies Act, 2013.*

*\$ As per the Audited Financial statement of GAIL for the year 2013-14, the CSR Spends till March 31, 2014 is Rs. 62.57 Crores. However, as per the figures available with the CSR Department, the CSR Programme expenses for the year 2013 – 14 as on date amount to Rs. 50.02 Cores. This expenditure incurred as per the figures of CSR Department pertains to programmes which were approved in FY 2013 – 14, for which agreement with the executing agency was also signed in 2013 – 14 and the payments were also released in 2013 – 14 and later. This figure does not include expenditure incurred due to payments released for the programmes sanctioned/approved before FY 2013 – 14 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.*

## FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2013-14 Actuals	2014-2015		2014-15 Actuals Apr 14 - Dec 14	2015-16 BE	Remarks
				BE	RE			
1	Sales (Net of ED)	Rs/Crs	57,872	56,714	56,088	42,334	64,246	
2	Cost of Sale	Rs/Crs	52,813	51,408	51,516	38,996	58,802	
3	Cost of Sale As % Age of Sale	%	91%	91%	92%	92%	92%	
4	Total Cost of Production/ Transport	Rs/Crs	7,475	6,878	8,400	5,880	10,069	
5	Total Sale Value of Prodn/Transport	Rs/Crs	9,999	10,116	10,856	7,446	12,515	
6	Total Cost of Production/Transport as % of total Value of Production	%	75%	68%	77%	79%	80%	
7	Value Added Per Employee	Rs/Crs	1.26	1.19	1.05	0.81	1.21	
7	A) Total Value Added	Rs/Crs	5,059	5,306	4,572	3,338	5,444	
8	Ratio of Net Profit After Tax to Net Worth	%	16.29%	11.35%	10.13%	8.88%	9.23%	
9	Ratio of Gross Margin to Capital Employed	%	30.50%	18.48%	16.35%	15.40%	19.65%	
10	Number of Employees on Roll	Nos	4,022	4,452	4,344	4,135	4,500	
11	Total Salary Paid	Rs/Crs	848	1,187	952	704	1,093	
12	A) Total Fixed Cost	Rs/Crs	1,049	1,329	1,022	882	1,166	
	B) Total Variable Cost	Rs/Crs	51,763	49,207	50,494	38,114	57,636	
13	Maintenance & Repairs	Rs/Crs	347	669	501	322	573	
14	Expenditure on Travelling	Rs/Crs	94.06	133.60	116.80	73	129.31	

## FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2013-14 Actuals	2014-2015		2014-15 Actuals Apr 14 - Dec 14	2015-16 BE	Remarks
				BE	RE			
15	Expenditure on Entertainment	Rs/Crs	0.21	11.79	9.44	0.14	11.03	
16	Contribution to Central Govt. Exchequer							
	A) Dividend Incl. Div. Tax	Rs/Crs	952	690	1,042	547	1,009	
	B) Sales Tax	Rs/Crs	-	-	-	-	-	
	C) Excise Duty	Rs/Crs	426	556	814	274	923	
	D) Customs Duty	Rs/Crs	600	433	464	328	484	
	E) Others Incl. Corp.Tax	Rs/Crs	2,295	1,439	908	999	1,278	
17	Contributions to State Govt.							
	A) Sales Tax	Rs/Crs	2,510	2,799	2385	1852	2732	
	B) Others	Rs/Crs	211	190	229	188	263	
18	Total Gross Internal Resources generated (Retained Profit after Dividend+ Depreciation)	Rs/Crs	4,292	4,002	3,075	2,343	3,582	
19	Net Internal Resources Avail. for Plan excluding opening Cash	Rs/Crs	1,768	1,573	1,761	1,281	1,967	
20	Approved Plan Outlay	Rs/Crs	7,512	3,105	2,132	2,571	2,705	
21	Actual Plan Expenditure	Rs/Crs	4,070			1,275	NA	
22	Reasons for shortfall in expenditure compared to approved outlay							

**GAIL (INDIA) LIMITED**

Annexure-A

**FINANCIAL EFFICIENCY PARAMETERS**

Sl. No.	Item	Unit	2013-14 Actuals	2014-2015		2014-15 Actuals Apr 14 - Dec 14	2015-16 BE	Remarks
				BE	RE			
23	Profit Before Tax (Aft Interest & Depn.)	Rs/Crs	6,402	4,581	3,817	3,726	4,097	
24	Tax Provision	Rs/Crs	2,027	1,439	908	1,197	1,278	
25	Profit After Tax & Before Div.	Rs/Crs	4,375	3,142	2,909	2,528	2,819	
26	Inventories at the Close of the Year							
	A) Value of Inventory of Raw Material Stores spare	Rs/Crs	572	786	643	716	734	
	B) Value Of Inventory of Finished Goods	Rs/Crs	1,569	1,477	2,168	2,171	2,474	
	Value of Total Inventory (A+B)	Rs/Crs	2,141	2,263	2,811	2,887	3,209	

## 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:

<u>DIVISION</u>	<u>ACTIVITIES</u>
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Refineries	Refining of crude oil
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Pipelines	Transportation of crude oil and finished petroleum products
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Marketing	Marketing of petroleum products
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Assam Oil	Refining of crude oil and marketing of petroleum products
-----------	-----------------------------------------------------------

IBP	Cryogenics and Explosives (The Petroleum business has been merged with IOC)
-----	-----------------------------------------------------------------------------

BD	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 and Bongaigaon. Refineries at Guwahati, Digboi and Bongaigaon process indigenous crude while those at Haldia and Barauni process imported crude. Vadodara, Mathura and Panipat refineries process both indigenous and imported crudes. The crude throughput of the refineries during 2013-14 and April-December'14 was 53.13 MMT and 40.08 MMT respectively. Estimated crude throughput during 2014-15 and 2015-16 is 53.92 MMT and 58.19 MMT respectively.

### 6.5.2.2. PIPELINES

Pipeline throughput is given below: (MMT)

2013-14 Actual	2014-15 RE(Estimated)	Apr-Dec'14 Actual	2015-16 BE(Estimated)
73.07	75.17	57.22	73.21

## 6.5.2.3 MARKETING AND DISTRIBUTION

### 6.5.2.3.1 SALES

The product sales (including gas, petrochemicals and exports) of IOC during 2013-14 and April-December'14 were 75.53 MMT and 57.04 MMT. The estimated product sales (including gas, petrochemicals and exports) for the year 2014-15 and 2015-16 is 73.84 MMT and 72.50 MMT respectively.

## 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

The details of plan expenditure and outlay are as follows:

(Rs. in crore)

<b>2013-14</b> <b>Actual</b>	<b>2014-15</b> <b>RE</b>	<b>Apr-Dec'14</b> <b>Actual</b>	<b>2015-16</b> <b>BE</b>
16661	11375	7046	10409

#### 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:

<b>2013-14</b> <b>Actual</b>	<b>2014-15</b> <b>RE(Provisional)</b>	<b>Apr-Dec'14</b> <b>Actual</b>	<b>2015-16</b> <b>BE(Provisional)</b>
10308	4297	2434	8854

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)

	<b>2013-14</b> <b>Actual</b>	<b>2014-15*</b> <b>RE(Provisional)</b>	<b>Apr-Dec'14</b> <b>Actual</b>	<b>2015-16*</b> <b>BE(Provisional)</b>
Turnover	457553	440406	349413	385817
Profit before Tax	9926	(192)	(1012)	5732
Profit after Tax	7019	(192)	(1012)	3784

\*Above profitability is estimated considering compensation @ 100% for RE 2014-15 and BE 2015-16 against Gross Under Recovery of ₹ 44,669 crore and ₹ 33,000 crore respectively.

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

#### **6.5.6 GENDER BUDGETING**

**6.5.6.1** Indian Oil ensures that no distinction/ discrimination in the matter of facilities/ developmental schemes is made between male and female employees in the organization. All employees irrespective of their gender are offered equal developmental and growth opportunities in the organization. Besides, the following women specific initiatives have been taken for their social empowerment:

- a) Out of 33,453 employees as on, 30.09.2014, the number of women employees is 2,597, which works out to 7.76%. Out of this, 1361 (about 52.40 %) of the women employees are in the executive cadre at various levels. Women now constitute 8.83% of total executive workforce in the Corporation. 20 women employees were recruited in the Corporation in executive cadre during the period April-September 2014.
- b) To facilitate continuity in employment, women employees have the facility of availing leave for joining their spouse. Such leave is available when the spouse of a woman employee is transferred/posted to another location in India or abroad. This leave is available without pay for a period up to three years during the entire service period. Besides, if both husband and wife are employed with 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.
- c) The Company has a unique 'Child Care Leave' provision that allows 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.

- d) Indian Oil also provides adequate facilities to its women employees and encourages them to undertake leadership roles. Training in developmental/functional programmes including participation in seminars/workshops both at National and International level is being imparted. Female employees exercise the same delegation of powers as are being exercised by male employees.
- e) Indian Oil has established a network of seventeen Women's Cells under the aegis of the "Forum of Women in Public Sector" (WIPS) at all Units/locations. The Forum of Women in Public Sector functions under the aegis of Standing Conference of Public Enterprises (SCOPE). Each WIPS Cell is steered by a woman leader known as WIPS Leader. The WIPS Cells collectively draw an Annual Action Plan in consultation with the Corporate Office of the organization each year in order to galvanize development activities within the organization and outside. Indian Oil provides focused based training 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.
- f) Indian Oil scrupulously follows the directives of Hon'ble Supreme Court of India for prevention of sexual harassment of women employees at workplace.
- g) Women employees also enjoy all social security benefits, which are available to male employees without gender bias.
- h) The Special Component Plan and Tribal Sub-Plan has been formulated for welfare of Scheduled Castes and Scheduled Tribes, identifying some high priority areas such as education, health, drinking water, etc. Accordingly, every year upto 25% of the community development budget is utilized towards special component plan and tribal sub-plan and Units/Offices are advised to take up such programmes specially in the

areas of health and family welfare, education, providing clean drinking water, environment protection, empowerment of women and other marginalized groups.

i) Indian Oil has been implementing the following scholarship schemes

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

**INDIAN OIL CORPORATION LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

Sl. No.	Items	Unit	2013-14 (Actual)	2014-15			2015-16	Remarks
				Budget Estimate*	Revised Estimate (Prov.)	Apr-Dec'14 Actual	Budget Estimate (Prov.)	
1	2	3	4	5	6	7	8	9
1.	Sales & Other Income	₹ /Crs.	500191.64	503833.47	468328.45	365473.78	407523.78	
2.	Cost of Sales	₹ /Crs.	490266.13	499524.30	468520.54	366486.10	401791.66	
3.	Cost of sales as % of sales	%	98.02	99.15	100.04	100.28	98.59	
4.	Total cost of Production	₹ /Crs.	285658.57	300736.79	269647.61	211728.02	222066.58	
5.	Total value of Production	₹ /Crs.	284970.02	298280.25	259762.55	201661.49	221277.57	
6.	Total cost of production as % of total value of production	%	100.24	100.82	103.81	104.99	100.36	
7.	Value added per employee	₹ /Lacs	81.05	77.17	46.82	28.98	79.71	
8.	Total value added	₹ /Crs.	27388.99	26236.81	15644.38	9695.12	27141.37	
9.	Ratio of Net Profit after tax to networth	%	10.64	4.37	-0.29	-1.59	5.55	
10.	Ratio of Gross Margin (Profit before Tax) to capital employed	%	9.99	3.02	-0.25	-1.32	5.28	
11.	PRODUCTIVITY (Refining operations) :							
	-Input/Output Ratio		91.00%	90.61%	91.09%	91.19%	90.53%	
	-Cost of Input Per operational employee	₹ /Lacs	2857.70	2719.37	2766.68	2190.61	2098.13	
	-Value of output per operational employee	₹ /Lacs	2957.96	2794.72	2759.03	2156.58	2176.43	
	-Capital Output Ratio	Times	0.49	0.36	0.64	0.48	0.48	
12.	Total Salary Paid :							
	-Direct Wages	₹ /Crs.	6618.97	7493.06	7346.95	3340.73	8600.39	
13.	Utilities Consumed :							
	-Electricity	₹ /Crs.	298.20	356.66	368.32	256.65	409.42	

**INDIAN OIL CORPORATION LIMITED  
FINANCIAL EFFICIENCY PARAMETERS**

Sl. No.	Items	Unit	2013-14 (Actual)	2014-15			2015-16	Remarks
				Budget Estimate*	Revised Estimate (Prov.)	Apr-Dec'14 Actual	Budget Estimate (Prov.)	
1	2	3	4	5	6	7	8	9
	-Fuel	₹ /Crs.	8095.39	7712.41	9382.58	7291.89	9714.13	
	-Other Items	₹/Crs.	0.00	8.47	8.43	6.23	10.08	
			8393.59	8077.54	9759.32	7554.76	10133.63	
14A.	Total Fixed Cost	₹ /Crs.	12137.34	14282.87	13698.21	9107.00	16017.47	
	B.Total Variable Cost	₹ /Crs.	470181.32	474463.10	445342.10	345492.86	376041.37	
15.	Repairs & Maintenance	₹ /Crs.	2500.19	3262.65	2926.46	1985.55	3721.35	
16.	Expenditure on Travelling	₹/Crs.	477.75	546.97	524.45	356.44	587.51	
17.	Expenditure on Entertainment	₹ /Crs.	2.46	3.07	2.91	2.03	3.11	
18.	Total Overtime as % of wage bill	%	4.54	4.87	4.87	5.06	4.56	
19.	Contribution to Central Exchequer							
	-Cess ' /Crs.							
	-Royalty	₹ /Crs.						
	-Dividend (Cash Basis)**	₹ /Crs.	1188.02	1048.85	1448.52	1448.52	0.00	
	-Service Tax	₹ /Crs.	341.72	331.15	245.00	255.29	302.40	
	-Excise Duty	₹/Crs.	23178.13	26197.69	23700.18	16287.21	27810.13	
	-Custom Duty	₹/Crs.	711.95	705.44	1030.87	824.33	1127.01	
	-Income Tax (Incl. Dividend Tax.)	₹/Crs.	1872.82	1599.87	1970.17	1970.17	1050.00	

\*\* Dividend considered on cash basis. The Govt holding in equity was 68.57% as on 31.03.2014.

**INDIAN OIL CORPORATION LIMITED  
FINANCIAL EFFICIENCY PARAMETERS**

Sl. No.	Items	Unit	2013-14 (Actual)	2014-15			2015-16	Remarks
				Budget Estimate*	Revised Estimate (Prov.)	Apr-Dec'14 Actual	Budget Estimate (Prov.)	
1	2	3	4	5	6	7	8	9
20.	Contribution to State Govt.							
	-Sales Tax	₹ /Crs.	55095.67	55045.84	57429.80	43248.09	64569.33	
	-Others(entry tax/Octroi etc.)	₹ /Crs.	3775.19	3775.19	4459.94	2894.13	4542.74	
21.	Number of Employees		33793	34000	33416	34256	34049	
	-Officers	No.	15407	15900	15407	15220	15900	
	-Workmen	No.	18386	18100	18009	19036	18149	
22.	Total Gross Internal Generation (Retained Profit+Depreciation)	₹ /Crs.	10307.87	8852.82	4297.42	2433.79	8853.84	
23.	Net Internal and External Resources for Plan expenditure	₹ /Crs.	16661.00	11375.00	9367.00	7045.71	10409.00	
24.	Approved Plan Outlay	₹/Crs.		11375.00	9367.00		10409.00	
25.	Actual Plan expenditure	₹ /Crs.	16661.00			7045.71		
26.	Reasons for Shortfall in :							
	Plan expenditure :							
27A.	Foreign exchange Budget							
	Allocation :		NOT APPLICABLE					
	-Material/Equipment							
	-Services							
	-Others							
B.	Foreign Exchange utilisation							
	-Crude & Finished Products							
	-Material/Equipment							

**INDIAN OIL CORPORATION LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

Sl. No.	Items	Unit	2013-14 (Actual)	2014-15			2015-16	Remarks
				Budget Estimate*	Revised Estimate (Prov.)	Apr-Dec'14 Actual	Budget Estimate (Prov.)	
1	2	3	4	5	6	7	8	9
	-Services							
	-Others							
28.	Profit before tax	₹ /Crs.	9925.51	4309.18	-192.09	-1012.32	5732.12	
29.	Tax Provision (incl. Deferred Tax & MAT)	₹ /Crs.	2906.42	1339.91	0.00	0.00	1948.00	
30.	Profit after tax	₹/Crs.	7019.09	2969.27	-192.09	-1012.32	3784.12	
31.	Inventories at the close of the year :							
	-Raw material, Stores & Spares	₹ /Crs.	30580.35	35241.00	22024.38	21303.26	24558.00	
	-Raw material inventory in terms of mandays' consumption	Days	49	53	35	23	45	
	-Finished goods	₹/Crs.	28656.87	28849.00	22401.94	23056.16	24979.00	
	-Semi-Finished Goods	₹ /Crs.	5460.15	6910.00	4899.04	4459.86	5463.00	
	Value of total inventory	₹ /Crs.	64697.37	71000.00	49325.36	48819.28	55000.00	
	-Finished goods as % of Sales & Other Income	%	5.73	5.73	4.78	6.31	6.13	

\* as submitted in last year Outcome Budget

**INDIAN OIL CORPORATION LIMITED ANNEXURE - A**  
**ACHIEVEMENTS VIS-A-VIS TARGETS : 2013-14 & 2014-15 (RE) AND PROJECTED TARGETS 2015-16 (BE)**

Description	Unit	2013-2014			2014-15			2015-16		
		Target B.E.	Perfor- mance	Target* (B.E.)	Target	Perfor- mance	Target	Proj- ected	Target (R.E.) (Provi- sional)	Projected Target (B.E.) (Provi- sional)
		3	4	5	6	7	8	9	10	11
<b>PHYSICAL TARGET :</b>										
<b>1. CRUDE T/PUT</b>										
- Guwahati		1.029	1.019	0.995	0.736	0.758	0.259	0.266	1.024	0.980
- Barauni		6.027	6.478	6.167	4.551	4.404	1.616	1.621	6.025	5.880
- Gujarat		13.426	12.960	12.931	9.469	10.083	3.462	2.992	13.075	12.838
- Haldia		7.644	7.952	7.659	5.675	5.794	1.984	2.052	7.846	7.546
- Mathura		7.154	6.641	8.256	6.175	6.341	2.081	2.173	8.514	8.036
- Panipat		14.896	15.098	15.020	11.049	10.478	3.971	3.986	14.464	14.700
- Bongaigaon		2.303	2.327	2.338	1.747	1.757	0.591	0.625	2.382	2.303
- Paradeep		0.000	-	2.500	0.625	0.000	1.875	0.000	-	4.410
- Digboi		0.637	0.651	0.647	0.472	0.466	0.175	0.127	0.593	0.637
<b>Total</b>		<b>53.116</b>	<b>53.126</b>	<b>56.512</b>	<b>40.499</b>	<b>40.081</b>	<b>16.013</b>	<b>13.842</b>	<b>53.923</b>	<b>57.330</b>
<b>Commissioning of ROs :</b>										
- Marketing	NO.	2000	1717	1563	1172	546	391	917	1463	1550

**INDIAN OIL CORPORATION LIMITED ANNEXURE - A**  
**ACHIEVEMENTS VIS-A-VIS TARGETS : 2013-14 & 2014-15 (RE) AND PROJECTED TARGETS 2015-16 (BE)**

Description	Unit	2013-2014			2014-15				2015-16	
		Target	Perfor-	Target*	Apr-Dec	Oct-March	Projected	Projected	Target	Target
		B.E.	mance	(B.E.)	Target	Perfor-	Target	Target	(R.E.)	(B.E.)
	2	3	4	5	6	7	8	9	10	11
<b>LPG Customer enrolment :</b>										
- Marketing	NO./LACS	70.00	80.30	80.00	60.00	47.11	20.00	18.89	66.00	75.00
<b>Commissioning of LPG Distributorships :</b>										
- Marketing	NOs.	450	584	540	405	698	135	127	825	600
<b>FINANCIAL TARGETS :</b>										
- Sales & Other income	₹ /CRS.	478854.46	500191.64	503833.47	377875.10	365473.78	125958.37	102854.67	468328.45	407523.78
- Profit before tax		4151.64	9925.51	4309.18	3231.88	-1012.32	1077.29	820.23	-192.09	5732.12
- Corporate taxation		488.86	2906.42	1339.91	1004.93	0.00	334.98	0.00	0.00	1948.00
- Profit after tax		3662.78	7019.09	2969.27	2226.95	-1012.32	742.32	820.23	-192.09	3784.12

\* as submitted in last year Outcome Budget

## HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

### 6.6.1 Introduction

6.6.1.1 Hindustan Petroleum Corporation Limited (HPCL) is a Government of India Enterprise incorporated in 1974 after the takeover and merger of Erstwhile Esso Standard and Lube India Limited. Caltex Oil Refining (India) Ltd. was taken over by Govt. of India in 1976 and merged with HPCL in 1978. Kosan Gas Company was merged with HPCL in 1979. The Company is 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. HPCL has also 9 MMTPA Greenfield refinery at Bathinda in Joint Venture with Mittal Energy Investments Pte Limited, Singapore. The Corporation holds an equity stake of 16.95% in Mangalore Refinery & Petrochemicals Limited,. HPCL has also formed a subsidiary company, HPCL Rajasthan Refinery Limited, to set up a 9 MMTPA Greenfield Refinery cum petrochemical Complex at Barmer, Rajasthan wherein Govt. of Rajasthan is 26% partner. HPCL has been globally recognized and ranked at

- 284 in Fortune Global 500 (2014) Companies
- 153 in Platts Top 250 Global Energy Companies (2014)
- 1211 in Forbes Global 2000 (2014)

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 2013-14, 2014-15 and the target set for 2015-16 are as follows:

<b>Performance Parameters</b>	<b>2013-14 Actual</b>	<b>2014-15 April to Dec. 14 (Prov.)</b>	<b>2015-16 Targets</b>
Refinery Throughput (MMT)	15.51	11.73	16.0
Capacity utilisation (%)	104.79	105.68	108.11
Market Sales (MMT) *	30.27	22.88	31.31

- Excluding Export

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

Plan outlay and expenditure for the years 2013-14, 2014-15 and the budgeted Plan outlay for the year 2015-16 is as follows:

(Rs. Crs.)

2013-14			2014-15			2015-16
BE	RE	Actual	BE	RE	Actual (Prov.) Upto Dec 14	BE
4081.44	2754.67	2641.87	3773.33	1801.64	1229.76	1791.85

### 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 3015 crores in 2012-13. The revised plan outlay for the year 2014-15 is Rs. 1801.64 crores and proposed plan outlay for the year 2015-16 is Rs. 1791.85 crores, it is proposed to be met out of internal resources, borrowings from OADB and ECB.

### 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 against 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 31.12.2014) are as below:

<b>Job Group</b>	<b>Total Employee</b>	<b>Women Employee</b>
Management	5451	518
Clerical	1485	347
Labour	3850	26
Grand Total	10786	891

#### **6.6.5.3 Recruitment & Promotion:**

HPCL has Pan India presence, making a big difference to millions of lives across the country. People from diverse background are recruited which promotes a highly diverse culture in the organization. HPCL policies are aimed at ensuring equal opportunities to all the citizens in employment. We follow Presidential directives in Recruitment. The Corporation has implemented various initiatives to promote workforce diversity such as Yuvantage, Samavesh- Induction program etc.

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 844 women employees have attended various training programs during April 2014 to December 2014. HPCL has a large workforce of women who are ambitious, competent and achievement oriented. To support the career aspirations of women employees, focus on development & upgrade skills in systematic manner company organizes various programs that promote and enhance gender equality at workplace. HPCL is a “Corporate Life Member” of WIPS (Women in Public Sector) and has always actively supported WIPS activities. The following women-centric practices are followed at HPCL:

✓ **WIPS (Women In Public Sector forum):**

HPCL encourages its women employees to be a part of WIPS and get updates on women related issues.

✓ **Training Programs:**

Customized training programs are conducted viz “Women Empowerment” (theme of empowering women in their professional life), “Stress Management for Women employees” (for handling stress and maintain health due to dual responsibilities at work as well as managing home).

✓ ***Women of Will (WoW) – An Empowerment Program:***

HPCL has a large workforce of women who are ambitious and capable and in order to leverage their competencies towards high performance resulting into desired business results, it is important to focus on full utilization and development of female talent pool. Supporting the career aspirations of women in an increasingly demanding marketplace and capitalizing on their potential has become a business imperative.

#### **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 up to 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 Benefits:**

Apart from the above, Corporation also provides Housing Loan, Vehicle Loan, Furniture Advance, Guest House facility, Merit / Service Award, Family Planning Incentive Scheme, Leave Fare Assistance (LFA), Provision of Residential Personal Computers, Merit Award for Children etc. Further, Corporation has provided residential accommodation to the women employees on need basis and some residential accommodations are provided with recreational facilities such as club, swimming pool, gymnasium, auditorium, playground, children parks etc.

#### **6.6.5.7 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 Child Care, Education, Health Care, Skill Development, Sports, Environment 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. Under CSR, the Swacch Bharat Abhiyan, has sensitized all employees of the corporation and witnessed their participation in the efforts of keeping clean the workplaces as well as surrounding community.

#### **6.6.5.8 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 endeavour 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**  
**ACHIEVEMENTS VIS-A-VIS TARGETS 2013-2014 & 2014-2015 AND PROJECTED TARGETS 2015-16**

ANNEXURE-A

Sl. No.	Description	Unit	2013-2014		2014-15		2015-16 Projected Target	
			Target (BE)	Performance	Target (BE)	Apr-Dec. Actual (Anticipated Performance)		
1.	2.	3.	4.	5.	6.	7.	8.	9.
1	PHYSICAL							
	Crude Thruput	Million Tonnes						
	a) Mumbai Refinery		7.20	7.74	7.00	5.37	7.41	7.00
	b) Visakh Refinery		9.00	7.77	9.00	6.35	8.74	9.00
	New Retail Outlets	Nos.	500	696	350	234	350	750
	LPG Customers	in lakhs	25.00	39.14	30.00	29.72	38.00	25.00
	New LPG Distributorships	Nos.	200	312	200	318	350	250
2	FINANCIAL							
	Sales realisation (Gross)	Rs./Cr.	209,897.00	232,188.35	224,758.41	168,422.29	227,067.84	235,125.68
	Profit/(Loss) before tax (PBT)	- do -	844.58	2,615.51	553.30	870.24	941.33	932.47
	Profit/(Loss) after tax	- do -	570.56	1,733.77	365.23	570.87	621.37	615.52

**NAME OF THE PSU : HINDUSTAN PETROLEUM CORPORATION LIMITED**

ANNEXURE-B

**Financial Efficiency Parameters**

Sl. No.	Item	Unit	2013-2014		2014-15		2015-16	
			(Actuals)	Budgeted (BE)	Apr-Dec (Actual)	April-Mar (RE)	(Projected)	B.E.
1.	2.	3.	4.	5.	6.	7.	8.	
1	Sales Realisation	Rs./Crores	232,188.35	224,758.41	168,422.29	227,067.84	235,125.68	
2	Cost of Sales	Rs./Crores	229,572.85	224,205.11	167,552.05	226,126.51	234,193.22	
3	Cost of Sales as %-age of net sales	%	98.87	99.75	99.48	99.59	99.60	
4	Total cost of production	Rs./Crores	64,187.85	66,363.15	47,305.01	66,624.56	72,000.62	
5	Total value of production	Rs./Crores	78,446.59	78,935.01	55,122.62	78,975.45	85,531.66	
6	Total cost of production as %-age of value of production	%	81.82	84.07	85.82	84.36	84.18	
7	Value added per employee	Rs./Lakhs	141.17	125.99	80.19	124.42	137.77	
7A	Total Value Added	Rs./Crores	15,460.85	13,985.84	8,685.76	13,464.20	14,824.01	
8	Profit after tax to Average Net Worth	%	12.07	2.58	3.80	4.09	3.94	
9	Gross margin (Profit Before Tax) to Capital Employed.*	%	10.93	2.02	2.78	3.03	2.91	

\* Capital Employed is re-worked

**NAME OF THE PSU : HINDUSTAN PETROLEUM CORPORATION LIMITED**

ANNEXURE-B

**Financial Efficiency Parameters**

Sl. No.	Item	Unit	2013-2014		2014-15		2015-16	
			(Actuals)	Budgeted (BE)	Apr-Dec (Actual)	April-Mar (RE)	(Projected)	B.E.
1.	2.	3.	4.	5.	6.	7.	8.	8.
10	PRODUCTIVITY							
	(a) Input output ratio		1.22	1.19	1.17	1.19	1.19	1.19
	(b) Cost of input per employee	Rs./Lakhs	586.08	597.84	436.74	615.64	669.15	669.15
	(c) Value of output per employee	Rs./Lakhs	716.28	711.09	508.91	729.77	794.90	794.90
	(d) Capital output ratio *		3.28	2.88	1.76	2.55	2.67	2.67
11	TOTAL SALARY PAID	Rs./Crores	2030.30	2222.80	1806.63	2280.27	2447.83	2447.83
12	UTILITIES CONSUMED	Rs./Crores						
	(a) Electricity		512.64	569.08	508.64	673.68	641.09	641.09
	(b) Other items		26.20	46.19	26.39	39.55	40.54	40.54
	(c) Total		538.84	615.27	535.04	713.23	681.63	681.63
13	(a) Total fixed costs (Excl. Deprn.)	Rs./Crores	4,253.47	4,642.71	3,656.16	4,993.75	5,594.29	5,594.29
	(b) Total variable costs	"	706.65	844.90	718.96	1,114.67	1,080.15	1,080.15
14	Maintenance and repairs	Rs./Crores	880.69	1078.02	795.77	1045.50	1320.71	1320.71
15	Expenditure on travelling	Rs./Crores	182.45	161.75	129.01	158.26	150.90	150.90

\* Capital Employed is re-worked

**NAME OF THE PSU : HINDUSTAN PETROLEUM CORPORATION LIMITED**

**ANNEXURE-B**

**Financial Efficiency Parameters**

Sl. No.	Item	Unit	2013-2014		2014-15		2015-16	
			(Actuals)	(Actuals)	Budgeted (BE)	Apr-Dec (Actual)	April-Mar (RE)	(Projected) B.E.
1.	2.	3.	4.	5.	6.	7.	8.	8.
16	Expenditure on Entertainment	Rs./Crores	0.00	0.00	0.00	0.00	0.00	0.00
17	Total over time as %age of wage bill	%		1.91	1.83	2.02	2.07	1.90
18	Contribution to Central Govt. Ex-chequer	Rs./crores						
	(a) Cess on Crude Oil		-	-	-	-	-	-
	(b) Royalty		-	-	-	-	-	-
	(c) Dividend (including dividend tax)			196.04	80.16	357.47	357.47	114.55
	(d) Sales Tax		-	-	-	-	-	-
	(e) Excise Duty	8,569.03		8,909.60	5,290.24	8,800.17	10,854.64	
	(f) Customs Duty	193.03		295.48	188.83	325.25	343.72	
	(g) Others if any (Income Tax / Service tax)			523.22	526.86	830.30	830.30	588.39
19	Contribution to State Government	Rs./Crores						
	(a) Sales Tax	25,663.63		23,627.80	20,030.48	27,038.49	26,136.36	
	(b) Others (Octroi)	1,278.52		1,704.69	931.77	1,408.68	1,408.68	
20	Number of employees	Nos.						
	(a) Officers	5296		5706	5451	5409	5641	
	(b) Clerical	1545		1541	1485	1477	1410	
	(c) Labour	4036		4077	3850	3881	3702	
	Total	10877		11324	10786	10767	10753	

**NAME OF THE PSU : HINDUSTAN PETROLEUM CORPORATION LIMITED**

**ANNEXURE-B**

**Financial Efficiency Parameters**

Sl. No.	Item	Unit	2013-2014	2014-15		2015-16	
			(Actuals)	Budgeted (BE)	Apr-Dec (Actual)	April-Mar (RE)	(Projected) B.E.
1.	2.	3.	4.	5.	6.	7.	8.
21	TOTAL GROSS INTERNAL RESOURCES GENERATED						
	(Retained Profit+Depreciation+ Deferred taxes)	Rs./Crores	3,618.2	2,659.9	1,987.1	2,522.7	2,707.7
22	Net internal resources available for plan (including oil bond issue/redemption)	Rs./Crores	768.79	523.33	638.71	479.25	579.20
23	Approved plan outlay / Actual Plan Expenditure	Rs./Crores	2,641.87	3,773.00	1,229.76	1,801.64	1,791.85
24A	Foreign Exchange Budget commitments	Rs./Crores					
	Materials/Equipment/ Royalties / Services etc.		60,560.98	62,929.56	37356.30	48321.33	41,828.97

**NAME OF THE PSU : HINDUSTAN PETROLEUM CORPORATION LIMITED**

**ANNEXURE-B**

**Financial Efficiency Parameters**

Sl. No.	Item	Unit	2013-2014	2014-15		2015-16	
			(Actuals)	Budgeted (BE)	Apr-Dec (Actual)	April-Mar (RE)	(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	60,560.98	62,929.56	37356.30	48321.33	41828.97
25	Profit before tax (after interest & depreciation)	Rs./Crores	2,615.51	553.30	870.24	941.33	932.47
26	Tax provision	Rs./Crores	881.74	188.07	299.37	319.96	316.94
27	Profit after tax	Rs./Crores	1,733.77	365.23	570.87	621.37	615.52
28	Total value of imports incl. payment for royalties etc.	Rs./Crores	60,560.98	62,929.56	37356.30	48321.33	41,828.97
29	Total value of procurement from indigenous sources	Rs./Crores	165,316.60	150,804.38	120,158.06	163,130.13	159,021.16

**NAME OF THE PSU : HINDUSTAN PETROLEUM CORPORATION LIMITED**

ANNEXURE-B

**Financial Efficiency Parameters**

Sl. No.	Item	Unit	2013-2014	2014-15		2015-16	
			(Actuals)	Budgeted (BE)	Apr-Dec (Actual)	April-Mar (RE)	(Projected) B.E.
1.	2.	3.	4.	5.	6.	7.	8.
30	Value of Inventories						
	a. Raw Materials, Stores & Spares	Rs./Crores	4,943.55	7,066.16	3,601.54	5,394.98	5,394.98
	b. Raw materials in terms of thrupt	No. of days	20	24	22	21	22
	c. Finished Goods & Packages	Rs./Crores	12,340.17	14,134.51	10,891.18	15,948.88	15,948.88
	d. Semi Finished Goods	Rs./Crores	1,491.69	914.69	620.29	1,071.88	1,071.88
	Value of total Inventories (a+c+d)		18,775.41	22,115.36	15,113.01	22,415.74	22,415.74
	e. Finished Goods & packages as % of Gross Sales Realisation		5.31	6.29	6.47	7.02	6.78

## **BHARAT PETROLEUM CORPORATION LTD.**

### **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. 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 2013-14, 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%. During 2014–2015, BPCL Refineries (Mumbai & Kochi) processed 11.43 (MMT) million metric tonnes till Sept 2014 against MOU 'Excellent' target of 22.50 MMT for 2014-15. The Total Distillate Yield was 82.71%. The proposed MOU 'Excellent' target for crude throughput for BPCL refineries during 2015-16 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:

The quantity of crude oil imported by BPCL during 2014-15 (upto November 2014) was 12.12 MMT (MMT) valued at approximately Rs. 55,667 Crores. In the next four months (Dec'14 to Mar'15), BPCL is expected to import 5.34 MMT crude oil to complete the annual import requirement of 17.46 MMT for the year 2014-15. Last year 2013-14, the requirement of imported crude was

16.94 MMT. The increase in import requirement is attributable to lower allocation of Mumbai High crude from 6.4 MMT in 2013-14 to 5.29 MMT in 2014-15.

· Petroleum Products : The quantity of LPG imports was 1273 TMT valued at Rs 3923.96 crores while no petroleum products were imported during 2014-15 (upto November 2014). During the next four months (Dec 14 to Mar 15), there is no plan of import of petroleum product while 650 TMT of LPG is expected to be imported during this period.

· In the previous year 2013-14, the corresponding figure for product import was: 47 TMT of MS, 42 TMT of Reformate and 1511 TMT of LPG. This indicates sourcing for petroleum products indigenously resulting in nil imports during the year 2014-15.

(Figs in TMT)

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

#### 6.7.4. **BUDGET OUTLAYS**

##### 6.7.4.1 **Financial Performance : Plan Outlay/ Expenditure**

The details of Plan Outlay / Expenditure for the years 2013-14 and 2014-15, the Plan outlay proposed for 2015-16 are as follows:

(Rs. Crore)

2013-14			2014-15			2015-16
BE	RE	Actual	BE	RE	April '14 – Dec. '14 (Provl.)	BE
4747.74	3618.00	4374.00	5250.00	5794.00	4557.00	6501.32

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 2013-14 was Rs. 4,587.06 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 2014-15 envisages a Plan Outlay of Rs. 5,793.50 crores to be funded partially by Internal Resources and partially by borrowings. For the year 2015-16, the Plan Outlay of Rs. 6,501.32 crores will be met partially from other borrowings and partially from Internal Resources.

#### 6.7.5 **FINANCIAL PERFORMANCE**

The financial performance of the Corporation during the years 2013-14 and 2014-15 (Estimated) is as follows:

Description	Unit	2013-14 Actual	2014-15	
			Apr.-Dec.14 (Actual)	Estimated 2014-15
Profit / (Loss) before tax	Rs. Crore	5948.98	3176.00	2807.00
Profit / (Loss) after tax	Rs. Crore	4060.88	2232.00	1959.00

## **6.7.6. GENDER BUDGETING**

In BPCL, action has been initiated to establish Gender Budgeting Cell at Corporate and Regional level. These cells will facilitate and support welfare initiatives pertaining to women employees, community development for women, training / empowerment of women, etc., monitoring of gender budget initiatives and reporting to MOP&NG. The Corporate Cell will be responsible to formulate schemes pertaining to women employees / community development for women / training empowerment programmes for women, monitor and evaluate implementation of the schemes and submit reports to the authorities concerned. As of end December 2014, BPCL has a total No. of 1156 women employees which represents 9.07% of the total employees (Total employees i.e. 12750).

### **6.7.6.1 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/ hygiene & Community development. Some of the main activities conducted in these areas in 2014- 15 which are in progress are

**6.7.6.2** While continuing the Read India Project in Nandurbar & Sagar, the project in 2014-15 has been scaled up in entire Dist of Dausa in Rajasthan reaching out to 400 schools.

**6.7.6.3** Also the Computer Assisted Learning project has been scaled upto to Jaipur & Sholapur, while continuing Uran, Lucknow & Mumbai. Today BPCL is reaching out to 14000 children in Mumbai, 2800 children in Solapur & 3700 children in Jaipur.

**6.7.6.4** The Rain water harvesting project has been scaled up to reach out to 270 villages in Tamil Nadu, Karnataka, Rajasthan and Maharashtra in the next five years. In 2014-15, BPCL will cover around 50 villages through Rain water harvesting projects.

**6.7.6.5** This year we have also taken up the Swachh Bharat initiatives. Under the Swachh Vidyalaya, BPCL will be constructing 600 toilets in government schools of Andhra Pradesh, Odisha, Bihhar, Telangana & West Bengal. BPCL are also reaching out to one lakh children with swachhata messages & 150 villages for swachhata drives.

**6.7.6.6.** In vocational skilling, BPCL will be completing training and placing 1000 youth from in and around our Kochi refinery and also commencing training of another 1000 unemployed youth from in and around our business units in Andhra Pradesh/ Telangana

**BHARAT PETROLEUM CORPORATION LIMITED**  
**ACHIEVEMENTS VIS-A-VIS TARGETS : 2013-14, 2014-15 AND PROJECTED TARGETS FOR 2015-16**

Sr. No.	Description	Unit	2013-14		2014-15		2014-15		2014-15		2015-16		Brief reason for variance in performance vis-a-vis Target
			Target (RE)	Performance	Annual Target (As per Action Plan)	Target	Performance (Provl.)	Target	Performance (Proj.)	Est.	Projected Target (provl.)		
1		3	4	5	6	7	8	9	10	11	12	13	
<b>A</b>	<b>PHYSICAL TARGETS</b>												
	<b>Crude Throughput</b> (Mumbai & Kochi refinery)												
i)	Mumbai Refinery	MMT	22.50	23.35	22.50	16.62	17.25	5.88	5.25	22.50	22.50	22.50	
			12.75	13.03	12.63	9.42	9.56	3.21	3.07	12.63	12.70	12.70	
ii)	Kochi Refinery	MMT	9.75	10.32	9.87	7.20	7.69	2.67	2.18	9.87	9.87	9.80	
<b>B</b>	<b>OTHER PHYSICAL TARGETS</b>												
i)	Enrolment of LPG Customers	Nos. Lakhs	32	39.64	50	40	30.6	10	19	50	50	*	
ii)	LPG Distributorships (Inclusive of RGGLV)	Nos.	400	418	475	356	462	119	13	475	475	*	
iii)	Retail Outlets	Nos.	850	894	1000	750	447	250	303	1000	1000	*	Non-availability of
	Commissioning				from								Delay in getting NOC
iv)	Production of Benzene	TMT	24.0	5.48	42.0	30.0	27.5	12.00	14.50	42.0	42.0	*	Statutory Authorities
	Mumbai Refinery												
	Kochi Refinery	TMT	38.0	31.1	NA	26.7	24.5	NA	NA	NA	NA	*	
v)	Production of Toluene	TMT	16.0	1.08	24.0	18.0	5.9	6.00	18.10	24.0	24.0	*	
	Mumbai Refinery												
	Kochi Refinery	TMT	18.0	15.0	NA	10.2	10.3	NA	NA	NA	NA	*	
*	Yet to be finalised												
	N.A. : Not Available												

## BHARAT PETROLEUM CORPORATION LIMITED

## FINANCIAL EFFICIENCY PARAMETERS

S. No.	Description	Unit	2013-14		2014-15		2015-16		Remarks
			(Actuals)	Budgeted (B.E.)	Anticipated (R.E.)	Apr. Dec.-14 (Actuals)	(Projected) (B.E.)		
1	2	3	4	5	6	7	8	9	
1.	Sales (including Misc.Income)	Rs.Crores	272,506	257,574	268,686	197,561	269,465		
2.	Cost of Sales (Marketing & Refining)	Rs.Crores	266,557	256,089	265,586	194,386	266,658		
3	Cost of Sales as percentage of sales	%	97.82	99.42	98.85	98.39	98.96		
4.	Total Cost of Production	Rs.Crores	121,800	118,102	121,859	84,730	120,664		
5.	Total Sale Value of Production (Transfer value of Refinery Production)	Rs.Crores	123,972	118,746	121,037	84,558	121,718		
6.	Total Cost of Production as %age of total Sale value of Production	%	98.25	99.46	100.68	100.20	99.13		
7.	Value added per Employee	Rs. Lakhs	147.67	126.39	117.96	114.24 (annualised)	138.47		
8	Total Value Added	Rs.Crores	19,512	16,514	15,333	14,831 (annualised)	17,616		
9	Ratio of Net Profit after tax to Average Net Worth	%	22.50	5.74	10.80	14.53 (annualised)	9.15		
10	Ratio of Gross Margin (Profit before Depn. Int & Tax) to Capital Employed *	%	26.64	13.83	21.76	25.83 (annualised)	16.58		
11	<u>Productivity</u>								
(a)	Input Output Ratio	%	97.82	99.42	98.85	98.39	98.96	Represents cost of Sales (Item No.2) as % of Sales	
(b)	Cost of Input per employee	Rs.Lakhs	2,017.31	1,959.97	2,043.20	1,996.47 (annualised)	2,096.12	Represents cost of Sales per Employee	

## BHARAT PETROLEAUM CORPORATION LIMITED

## FINANCIAL EFFICIENCY PARAMETERS

S. No.	Description	Unit	2013-14		2014-15		2015-16		Remarks
			(Actuals)	Budgeted (B.E.)	Anticipated (R.E.)	Apr. Dec.-14 (Actuals)	(Projected) (B.E.)		
1	2	3	4	5	6	7	8	9	
(c)	Value of Output per Employee	Rs.Lakhs	2,062.33	1,971.33	2,067.06	2,029.08 (annualised)	2,118.19	Represents Sales per Employee	
(d)	Capital Output Ratio *	%	759.89	625.87	903.29	938.65 (annualised)	673.53	Sales expressed as % of Capital employed	
12	Total Salary Paid :	Rs. Crores	2,896	3,381	2,474	1,599	2,922		
13	<u>Utilities Consumed :</u>	Rs. Crores							
(a)	Power and Fuel		1,197	2,317	1,906	1,363	1,423		
(b)	Other Items (water charges)		39	38	41	31	42		
			<b>1,236</b>	<b>2,354</b>	<b>1,947</b>	<b>1,394</b>	<b>1,466</b>		
14	Classification of Costs :	Rs.Crores							
(a)	Total Fixed Costs		10,680	11,503	9,090	6,030	10,625		
(b)	Total variable Costs		255,877	244,586	256,496	188,356	256,032		
15	Maintenance and Repairs	Rs.Crores	1,009	876	986	595	1,079		
16	Expenditure on Travelling	Rs.Crores	140	161	151	116	180		
17	Expenditure on Entertainment	Rs.Crores	2	2	2	1	2		
18	Total Overtime as % of Wage bill	%	3.14	2.75	2.79	3.16	2.44		

\* Capital Employed as per previous year submission = Working Capital (Current Assets - Current liabilities (excl short term borrowings & current maturities to Long term borrowings)) + Non Current Investments + Net Fixed Assets (Excl CWIP)

## BHARAT PETROLEUM CORPORATION LIMITED

## FINANCIAL EFFICIENCY PARAMETERS

S. No.	Description	Unit	2013-14		2014-15		2015-16		Remarks
			(Actuals)	Budgeted (B.E.)	Anticipated (R.E.)	Apr. Dec.-14 (Actuals)	(Projected) (B.E.)		
1	2	3	4	5	6	7	8	9	
19	Contribution to Central Govt. Exchequer	Rs. Crores							
(a)	Cess on Crude Oil								
(b)	Royalty								
(c)	Dividend #		437	687	675	675	377		
(d)	Service Tax		168	148	175	131	181		
(e)	Excise Duty		10,494	9,892	10,907	8,180	11,234		
(f)	Customs Duty		348	444	162	121	167		
(g)	Others if any (specify)								
	Income Tax		1,755	891	2,046	2,046	926		
	Corporate Dividend Tax		127	110	197	197	141		
20	Contribution to State Govt.	Rs. Crores							
(a)	Sales Tax		27,817	27,321	29,572	22,179	30,459		
(b)	Others - Rates & Taxes		87	60	74	55	76		
(c)	Octroi		2,369	2,278	2,389	1,792	2,460		

# Represents Dividend pay out on cash basis

**BHARAT PETROLEUM CORPORATION LIMITED**

**FINANCIAL EFFICIENCY PARAMETERS**

S. No.	Description	Unit	2013-14		2014-15		2015-16		Remarks
			(Actuals)	Budgeted (B.E.)	Anticipated (R.E.)	Apr. Dec.-14 (Actuals)	(Projected) (B.E.)		
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		5,560	5,538	5,542	5,584	5,546		
(b)	Clerical		1,900	1,841	1,778	1,781	1,693		
(c)	Labour		5,754	5,519	5,463	5,385	5,421		
	Total		13,214	12,898	12,783	12,750	12,660		
22	Total Gross Internal Resources (Retained Profit+Depreciation+ Deferred Tax)	Rs.Crores	4,587	3,121	4,045	4,077	4,374		
23	Net Internal resources available for Plan	Rs.Crores	952	1,426	2,614	3,170	87		
24	Approved plan outlay	Rs.Crores	3,618	5,250	5,794	3,950	6,502		
25	Actual Plan Expenditure	Rs.Crores	4,374			4,718			
26	Profit / (Loss) before Tax		5,949	1,484	3,100	3,176	2,807		
27	Tax Provision (including deferred tax)		1,888	429	926	944	848		
28	Profit / (Loss) after Tax		4,061	1,055	2,175	2,232	1,959		

**BHARAT PETROLEUM CORPORATION LIMITED**

**FINANCIAL EFFICIENCY PARAMETERS**

S. No.	Description	Unit	2013-14		2014-15		2015-16		Remarks
			(Actuals)	Budgeted (B.E.)	Anticipated (R.E.)	Apr. Dec.-14 (Actuals)	(Projected) (B.E.)		
1	2	3	4	5	6	7	8	9	
29	Inventories at the close of the year								
(a)	Value of Inventory of	<b>Rs.Crores</b>							
	Raw Materials		3,538	6,838	3,105	3,105	3,105	3,105	
	Stores and Spares		266	272	269	269	269	269	
	Total		3,805	7,111	3,374	3,374	3,374	3,374	
(b)	Raw Material Inventory in Terms of per day consumption	No.of Days	12	23	10	11	10	10	
(c)	Value of Inventory Finished Goods	Rs.Crores	14,356	13,000	13,799	10,978	13,799	13,799	
(d)	Value of Inventory Semi-Finished Goods	Rs.Crores	911	1,267	1,134	599	1,134	1,134	
(e)	Value Total Inventory (a+c+d)	Rs.Crores	19,071	21,378	18,307	14,951	18,307	18,307	
(f)	Finished Goods as % of net Sales		5.27	5.05	5.14	4.17	5.12	5.12	(annualised)

## CHENNAI PETROLEUM CORPORATION LIMITED

### 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 Gol 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 Tonnes (MMT) of crude.

#### 6.8.2.1.2 Fuel and Loss (2013-14)

The Fuel & Loss of Manali Refinery during the year 2013-14 was at 9.0 wt.%. The Fuel & Loss at CBR was at 4.8 Wt%.

	2013-14	2014-15		2015-16(Target)
	Actual	BE	Actual, upto Dec '14	
<b>Installed Capacity (MMT)</b>				
Manali Refinery	10.5	10.5	7.875	10.5
Cauvery Basin Refinery	1.0	1.0	0.75	1.0
<b>Total</b>	<b>11.5</b>	<b>11.5</b>	<b>8.7</b>	<b>11.5</b>
<b>Actual Production (MMT)</b>				
Manali Refinery	10.07	10.35	7.66	10.2
Cauvery Basin Refinery	0.56	0.75	0.41	0.5
<b>Total</b>	<b>10.63</b>	<b>11.1</b>	<b>8.1</b>	<b>10.7</b>

<b>Capacity Utilisation (%)</b>				
Manali Refinery	95.9	98.6	96.8	97.1
Cauvery Basin Refinery	55.9	75.0	54.2	50.0
<b>Fuel &amp; Loss (%)</b>				
Manali Refinery	9.0	9.1	8.8	9.08
Cauvery Basin Refinery	4.8	4.4	4.1	4.35

### 6.8.3 Budget Outlays

(Rs. in crore)

2013-14			2014-15			2015-16
BE	RE	Actual	BE	RE	Actual upto Dec'14	BE
299.27	192.00	228.60	1102	462	280.46	2230.90

6.8.4 **Source of generation of Funds for the Budget 2015-16:** Internal Rs. -(930.9) Crore: OADB Assistance Rs 330 Cr: ECB/Supplier's credit Rs 670 Crore: Others Rs. 980.9 Crore

6.8.5 **Profitability:** Details given below

#### i. Revenue Generation

(Rs. in crore)

2013-14	2014-15	
Actual	BE	Actual, upto Dec 2014
53923.70	58996.54	36739.18

#### ii. Profit Before Tax

(Rs. in crore)

2013-14	2014-15	
Actual	BE	Actual, upto Dec 2014
(330.96)	(662.20)	(1106.96)

**iii. Profit After Tax**

(Rs. in crore)

2013-14	2014-15	
Actual	BE	Actual, upto Dec 2014
(303.85)	(662.20)	(403.56)

**6.8.6.1.1 Statutory Obligations:**

**6.8.6.** CPCL is complying with all the statutory obligations relating to women employees stipulated in various statutes as detailed under:

**Gender Budgeting:****6.8.6.1 Number of women employees vis-à-vis total employees (as of 31.12.14)**

Out of 1644 employees {excluding CVO (1), Directors (3) and MD (1)}, there were 88 women employees representing 5.35% of the strength. This comprises of 42 women executives and 46 women non-executives.

- 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.
- e. Sexual Harassment act.

**6.8.6.1.2 Welfare measures to women employees:**

Some of the welfare measures given to women employees are as below:

- Women employees are not engaged in shift operations.
- Women employees are afforded equal opportunity in all areas of work.
- Conduct of exclusive internal and external training programmes.
- Grievance Redressal System exists to address the grievances of women employees.
- Functioning of Complaints Committee to deal with issues arising out of sexual harassment at work place.

- “Well Women Health examination” for women employees and visit by medical experts at periodical intervals.
- Maternity Leave with pay for a period of 135 days each for two surviving children and 3 months for over and above two children is provided.
- All other benefits/schemes as governed by Company rules are applicable to women employees also.

#### 6.8.6.1.3 **Women Training & Development Programme:**

Women employees have been provided training for 287 man-days of various general training programmes conducted at CPCL and 56 man-days of conferences/seminars organized by others during the year.

#### 6.8.6.1.4 **Corporate Social Responsibility Activities:**

An amount of Rs 120 lakhs was allocated to carry out the CSR & SD activities for the year 2014-15. CPCL adopts a multi-disciplinary approach in implementation of various CSR activities in the development of the community around Refineries at Manali & Nagapattinam.

The major CSR & SD activities taken up by CPCL during the year 2014-15 are given below:

- Installation of 15 KW On Grid Solar Photo Voltaic System at CPCL Polytechnic College, Manali
- Distribution of Merit Scholarship to students of nearby Government / Panchayat / Municipality Schools, Polytechnic and ITI.
- CPCL contribution to CPCL Educational Trust for running and maintaining the CPCL Polytechnic College
- Running Community Health Centres at Manali, Periyasekkadu, Thirunillai and Muttam (Nagapattinam District)
- Running Creche Centre at Manali
- Construction of Toilet units in various Schools at Kattur, Naravarikuppam, Vichoor in Thiruvallur District and Veeraperumanallur at Nagapattinam District

The major CSR&SD initiatives planned for the year 2015-16 are given below:

- Distribution of Merit Scholarship to students of nearby Government / Panchayat / Municipality Schools, Polytechnic and ITI.

- Running Community Health Centres at Manali, Periyasekkadu, Thirunillai and Muttam (Nagapattinam District)
- Running Creche centre at Manali
- Construction of Toilet units at Schools.
- Installation of 15 KW solar roof top system.

**6.8.6.1.5 Women Empowerment :**

CPCL runs crèche in Manali at a cost of Rs.1.55 lakhs per year as a continuous activity for assisting the working women.

## Chennai Petroleum Corporation Limited

S. No.	Description	Unit	Target for 12th Plan (12-17)	2013-14		2014-15		2015-16	
				Annual Target (B.E.)	Actual performance	Annual Target (B.E.)	Actual Upto Dec'14	Annual Target (B.E.)	Annual Target (B.E.)
1	2	3	4	5	6	7	9	10	10
I	<u>Physical</u>								
	Crude Throughput								
	- Manali	MMT	54.500	10.450	10.065	10.350	7.657	10.200	
	- Cauvery	MMT	3.500	0.750	0.559	0.750	0.409	0.500	
II	<u>Financial</u>	₹ in Crores							
1	Income		257841.54	51798.00	53923.70	58996.54	36739.18	55231.80	
2	Profit Before Tax		794.53	(513.28)	(330.96)	(662.20)	(1106.96)	14.10	
3	Profit After Tax		201.04	(504.28)	(303.85)	(662.20)	(403.56)	14.10	

## PHYSICAL EFFICIENCY INDICATORS (REFINERY PORTION)

Description	Installed Capacity	2013-14		2014-15		2015-16
		Actuals	% of capacity utilisation	Annual Target (B.E.)	Actual upto Dec'14	% of capacity utilisation
Crude Throughput (in MMT)						
- Manali Refinery	10.500	10.065	95.86	10.350	7.657	10.200
- Cauvery Refinery	1.000	0.559	55.90	0.750	0.409	0.500
Crude Throughput per employee (in MT) (excluding employees on Project and Development activities)		6489.92		6666.7	5060.226	6316.411
Operating cost per tonne of crude throughput (excluding cost of raw material and interest and excise duty) (in Rs)		1014.18		1128.38	823.940	1068.318
Fuel & Loss percentage						
Manali		9.00		9.11	8.83	9.08
Cauvery		4.76		4.08	4.05	4.35

**FINANCIAL EFFICIENCY PARAMETERS**

Sl Item No.	Unit	2013-14 (Actual)	2014-15		2015-16	Remarks
			BE	Actual upto Dec'14		
1	₹/Crore	53923.70	58996.54	36739.18	55231.80	Gross Sales - Commission & Discount
2	"	54254.66	59658.74	37846.13	55217.70	(Sales - Profit before tax)
3	%	100.61	101.12	103.01	99.97	
4	₹/Crore	53671.42	58887.75	36707.20	61429.74	(Crude cost + Excise duty + Operating Cost (net) + Deprn.+Interest ( net )
5	"	53995.81	58996.54	35981.96	55231.80	(Sales + Inv.Difference)
6	%	99.40	99.82	102.02	111.22	
7	₹/Crore	1.08	1.01	0.08	0.89	
7A	"	1821.04	1730.29	129.77	1560.16	[(Gross Refinery Margin - (Utilities+Stores, spares and chemicals)]
8	%	(17.64)	(62.46)	(31.19)	1.08	(Net Profit after tax/Net Worth)
9	%	(4.33)	(8.60)	(15.46)	0.20	(P.B.T./Capital Employed)

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

**FINANCIAL EFFICIENCY PARAMETERS**

Sl Item No.	Unit	2013-14 (Actual)	2014-15		2015-16	BE	Remarks
			BE	Actual upto Dec'14			
10	PRODUCTIVITY						
(a)	Input output ratio	%	91.22	91.23	91.34	91.14	((Thruput-Fuel & Loss)/Thruput )
(b)	Cost of input per employee (crude cost)	₹/Lakhs	2899.85	3153.41	2007.68	3155.47	(Crude cost/No.of employees other than Dev. & Project)
(c)	Value of output per employee	"	3298.46	3543.34	2257.34	3260.44	(Value of prodn/No.of employee other than Dev.&Project)
(d)	Capital output ratio	"	31.31	55.64	28.40	42.23	(Turnover/Shareholders Fund)
11	TOTAL SALARY PAID						
(a)	Direct Wages	₹/Crore	256.91	309.23	205.94	297.00	
(b)	Overheads (Welfare Exp.)	"	34.95	39.77	18.65	35.00	
12	UTILITIES CONSUMED						
(a)	Electricity	₹/Crore	31.99	45.96	33.69	56.00	
(b)	Fuel (Own)	"	3725.39	4100.00	2817.25	3800.00	
(c)	Other items (Water)	"	17.06	18.04	11.58	16.00	
(d)	Total	"	3774.44	4164.00	2862.52	3872.00	
13	(a) Total fixed costs	"	1517.55	1653.50	871.28	1271.10	Includes all revenue expenditure excluding utilities & chemicals
(b)	Total variable costs	"	113.95	159.00	97.72	205.00	Utilities, Chemicals & Catalysts.
14	Maintenance & Repairs	"	190.75	190.75	91.33	242.00	
15	Expenditure on Travelling	"	3.90	3.90	2.35	4.00	
16	Expenditure on Entertainment	"	0.24	0.24	0.18	0.25	
17	Total overtime as %of total wages	%	12.77	11.77	9.93	11.49	O.T.as % of Sup &Non Sup salaries

**FINANCIAL EFFICIENCY PARAMETERS**

Sl No.	Item	Unit	2013-14 (Actual)	2014-15		2015-16	BE	Remarks
				BE	Actual upto Dec'14			
18	CONTRIBUTION TO CENTRAL GOVT. EXCHEQUER	₹/Crore						
	(a) Cess on Crude Oil	"						
	(b) Royalty	"						
	(c) Dividend	"						
	(d) Sales Tax	"	224.51	225.00	208.21	280.00		
	(e) Excise Duty / Service Tax	"	4555.11	4575.00	3079.83	6520.00		
	(f) Customs Duty	"	48.26	49.00	34.01	50.00		
	(g) Others, if any - Income Tax	"	0.00	0.00	0.00	0.00		Includes Corporate tax & DDT
19	CONTRIBUTION TO STATE GOVTS.	"						
	(a) Sales Tax	"	567.44	570.00	388.21	520.00		Sales tax including VAT
	(b) Others	"	0.00	0.00	0.00	0.00		Includes Purchase Tax
20	NUMBER OF EMPLOYEES ON ROLL AS ON 31ST MARCH	Nos.						
	(a) Officers	"	782	790	761	790		
	(b) Workmen	"	910	930	887	959		
21	Total Gross Internal Resources Generated (Retained Profit + Depreciation + Others)	₹/Crore	58.62	(248.70)	(930.11)	269.10		
22	Net Internal Resources available for Plan	₹/Crore	328.68	-591.48	(757.11)	(930.90)		

**FINANCIAL EFFICIENCY PARAMETERS**

Sl No.	Item	Unit	2013-14 (Actual)	2014-15		2015-16	BE	Remarks
				BE	Actual upto Dec'14			
23	Approved Plan Outlay	₹/Crore	299.27	1102.00	1102.00	1050.00		
24	Actual Plan Expenditure	"	228.60		280.46			
25	Reasons for shortfall in Expenditure compared to approved outlay							
26A	Foreign Exchange Budget allotment							
	(a) Materials/Equipment	₹/Crore	NOT APPLICABLE					
	(b) Services	"						
	(c) Others (specify)	"						
	TOTAL	"						
26B	Foreign Exchange Utilisation (actual releases)	₹/Crore						
	(a) Materials/Equipment							
	(b) Services							
	(c) Others							
	(d) Dividends							
26C	Foreign Exchange Outgo (actual payment)	₹/Crore						
	(a) Materials/Equipment							
	(b) Services							
	(c) Others							
	(d) Dividends							

FINANCIAL EFFICIENCY PARAMETERS

Sl No.	Item	Unit	2013-14 (Actual)	2014-15		2015-16	BE	Remarks
				BE	Actual upto Dec'14			
27	Profit before tax (after interest and depreciation)	₹/Crore	(330.96)	(662.20)	(1106.96)	14.10		
28	Tax Provision	₹/Crore	(27.11)	0.00	(703.40)	0.00		
29	Profit After Tax	₹/Crore	(303.85)	(662.20)	(403.56)	14.10		
30	Total Value of Imports (CIF) *	₹/Crore	0.00	0.00	0.00	0.00		
31	Total value of procurement from indigenous sources	₹/Crore	46.91	77.00	38.24	115.00		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	₹/Crore	3746.37	4000.00	2136.04	3000.00		
	b) Raw material inventory in terms of consumption	No. of days	23	23	19	23		
	c) Value of inventory of finished goods	₹/Crore	2152.59	2200.00	1543.21	1900.00		
	d) Value of inventory of semi-finished goods	₹/Crore	798.78	800.00	650.96	700.00		
	e) Value of total inventory	₹/Crore	6697.74	7000.00	4330.21	5600.00		
	f) Finished goods as % of sales		3.99	3.73	4.20	3.44		

\* Excluding the cost of import of crude

## 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.

### 6.9.1.2 Budget Outlay

Rs. in words

2013-14	2014-15			2015-16
Actual	BE	RE upto Dec.14	Actual	BE
372.14	177.65	111.00	80.47	115.00

### 6.9.2 PHYSICAL PERFORMANCE

**6.9.2.1** NRL has been operating with sustained profitability every year. Through persistent optimisation of process parameters, NRL has succeeded in achieving highest Distillate Yield among all PSU oil refineries in the Country for three successive years starting 2011-12. NRL's Specific Energy Consumption (SEC) and Gross Refining Margin (GRM) are among the best in the Industry. Physical and financial performance indicators of NRL during last three years and Apr-Nov of the current financial year are as follows:

Parameter	11-12	12-13	13-14	14-15 Actual Apr-Dec	FY 14-15 Projected	FY 15-16 Target
Crude Receipt (TMT)	2,824	2,448	2,675	2,098	2,702	2,850
Crude Throughput (TMT)	2,825	2,478	2,613	2,153	2,645	2,850
Capacity Utilisation (%)	94.2	82.6	87.1	95.7	88.2	90.0
Distillate Yield (%)	91.52	91.11	92.16	90.82	89.00	88.00
Specific Energy Consumption (MBN)	59.7	53.2	53.6	52.0	57.0	58.0

### 6.9.3 FINANCIAL PERFORMANCE:

Parameter	11-12	12-13	13-14	14-15 Actual Apr-Dec	FY 14-15 Projected	FY 15-16 Target
Sales Turnover (Rs./Cr)	14,068	8,753	9,872	6,666	8,999	11,407
PBT (Rs./Cr)	287.46	262.86	562.65	558.43	585.15	631.43
PAT (Rs./Cr)	183.70	144.26	371.09	383.27	396.19	416.72
GRM (\$/bbl)	12.45	10.52	12.09	11.58	11.09	12.90

### 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 customer-wise percentage of sales were as follows: Bharat Petroleum Corporation Limited (BPCL): 86.8%, Indian Oil Corporation Limited (IOCL) 7.4%, Direct Sales 3.3%, Hindustan Petroleum Corporation Limited (HPCL) 1.7% and private oil companies 0.8%. During Apr-Dec'14, sales volume recorded by NRL was 2,066 TMT of which, 23% were sold within North East. Out of the total sales of 2,066 TMT, 85.5% were sold to BPCL.

### 6.9.5 CORPORATE SOCIAL RESPONSIBILITY (CSR) & SUSTAINABILITY

Since inception, NRL has been pursuing definite measures for social welfare and community development. NRL has a single location refinery at Numaligarh in Golaghat district of Assam. Industrialization and economic activities in this district being limited; focus of NRL's CSR activities lies in the district with emphasis over villages within 10 km radius of the refinery. The Company's CSR activities are implemented keeping in view

the aspects of sustainable development. The Company has a Board approved CSR and Sustainability Policy. Budget allocation on CSR and Sustainability is based on last three years average profit before tax as per stipulation in the Companies Act 2013. CSR and Sustainability activities of NRL are being administered by a three-tier committee. At the apex level is a Board level committee headed by an Independent Director, below which, there is a committee of senior executives headed by General Manager (Human Resource) followed by a CSR and Sustainability Steering Committee at execution level. Major CSR and Sustainability schemes are identified through base-line surveys carried out by competent external agencies. Need assessment surveys are also carried out through in-house expertise. Village development committee, district authorities and non-governmental organisations are often associated in the scheme identification process. Major CSR and Sustainability schemes are implemented in project mode. Some of NRL's flagship schemes are, 'Niramoy' on health care, 'Prerona' and 'Gyandeep' on education, 'Parichhannata' on hygienic sanitation facilities, 'Uttoran' on skill development and 'Xhokha' for welfare of the differently-abled.

NRL's CSR activities are being pursued along following five thrust areas:

- Agri-allied/Income generation
- Assistance to Educational Institutions
- Infrastructure Development
- Community Health
- Promotion of Art, Sports, Literature and Culture

Amount spent by NRL on CSR activities during last three years and during Apr-Dec'14 are as follows:

(Rs in crores)

	2011-12	2012-13	2013-14	2014-15 (Apr-Dec)
CSR Outlay	5.58	5.58	5.51	7.62 (Annual Basis)
Actual Expenditure	5.86	5.51	5.29	4.62

#### 6.9.6 GENDER BUDGETING

As on 31.12.2014, NRL had 884 employees out of which 44 were female employees, constituting 4.97% of total manpower strength. Against allocation of Rs. 85.00 lakhs on Gender Budgeting activities for 2014-15, expenditure during Apr-Dec'14 was Rs 46.68 lakhs.

## ANNEXURE-A

**NUMALIGARH REFINERY LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

(Rs. in crores)

Sl. Item No.	Unit	2013-14 (Actuals)		2014-15		2015-16		Remarks
		BE	Actual	RE	Actual	BE	Actual	
1	2	3	4	5	6	7	8	9
1	Sales, etc **	Rs. Crores	9,042.11	8,294.32	8,998.78	6,666.07	11,406.88	Financial
2	Cost of Sale	Rs. Crores	8,479.45	8,059.36	8,413.63	6,107.65	10,775.45	parameters
3	Cost of sale as %age of sale	Percent	93.78%	97.17%	93.50%	91.62%	94.46%	have been
4	Total cost of Production	Rs. Crores	8,437.58	7,981.75	8,378.20	6,075.86	10,722.39	calculated
5	Total sale value of production	Rs. Crores	8,988.62	8,294.32	8,951.46	6,622.74	11,361.88	based on 2.600
6	Total cost of production as %age of total sale value of production	Percent	93.87%	96.23%	93.60%	91.74%	94.37%	MMT crude
7	Value added/employee ( Excl. Project)	Rs. Lakhs	126.77	106.43	128.62	102.25	136.08	throughput
7 A	Total value added	Rs. Crores	1,054.71	885.52	1,070.13	885.49	1,178.42	(86 %
8	Ratio of Net Profit after tax to Average Net worth	Percent	12.91%	5.22%	13.44%	12.81%	14.44%	capacity
9	Ratio of Gross Margin ( Profit before tax to Avg. cap employed)	Percent	15.98%	6.25%	15.30%	14.48%	16.79%	utilisation
10	PRODUCTIVITY :							for the
a)	Input Output Ratio	Percent	94.71%	91.52%	93.27%	93.58%	91.26%	year 2015-16)
b)	Cost of input per employee	Rs. Lakhs	990.33	936.82	983.36	685.76	1,210.20	
c)	Value of output per employee	Rs. Lakhs	1,055.00	973.51	1,050.64	747.49	1,282.38	
d)	Avg.Cap employed output Ratio	No. of times	2.55	2.21	2.34	1.72	3.02	

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

**NUMALIGARH REFINERY LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

(Rs. in crores)

Sl. Item No.	Unit	2013-14 (Actuals)		2014-15		2015-16		Remarks
		BE	RE	Actual Apr-Dec '14	Actual	BE	BE	
1	2	3	4	5	6	7	8	9
11	TOTAL SALARY PAID							
	a) Direct wages	Rs. Crores	48.62	53.81	53.64	38.44	55.75	
	b) Overheads		95.91	102.14	106.34	76.39	115.67	
12	UTILITIES CONSUMED :	Rs. Crores						
	a) Electricity Purchased }		0.02	-	-	0.01	-	
	b) Fuel }							
	c) Water							
	d) Total		0.02	-	-	0.01	-	
13	a ) Total Fixed Cost	Rs. Crores	503.66	572.94	496.86	338.61	538.93	
	b) Total Variable Cost	Rs. Crores	7,933.91	7,408.80	7,881.33	5,737.26	10,183.46	
14	Maintenance & Repairs	Rs. Crores	63.51	90.29	85.76	44.05	91.26	
15	Expenditure on Travelling	Rs. Crores	13.15	16.96	18.17	12.13	16.23	
16	Expenditure on Entertainment	Rs. Crores	-	-	-	-	-	
17	Total Overtime as %age of wage bill	Percent	4.29%	4.65%	4.87%	5.03%	4.33%	

**NUMALIGARH REFINERY LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

(Rs. in crores)

Sl. Item No.	Unit	2013-14 (Actuals)		2014-15		2015-16		Remarks
		BE	RE	BE	Actual	Apr-Dec '14	Projected BE	
1								
2	3	4	5	6	7	8	9	
18	Contribution to Central Government Exchequer ( cash basis)							
	a) Cess on Crude Oil							
	b) Royalty							
	c) Dividend							GOI does not have any direct shareholding in NRL.
	d) Sales Tax (i.e.CST)	92.34	99.12	89.21	55.20	118.01		
	e) Excise Duty	400.03	338.63	454.71	316.48	426.81		
	f) Customs Duty	211.12	232.95	232.95	161.85	201.20		
	g) Others- Income Tax, Dividend Tax & Interest	271.45	105.96	194.72	164.00	230.74		
19	Contribution to State Government Exchequer ( cash basis)							
	a) Sales Tax	8.14	5.86	20.56	19.70	29.25		
	b) Others (Dividend)	10.62	11.04	16.16	15.75	17.07		
20	Number of Employees on Roll as on 31st March							
	a) Officers	417	417	417	424	424		
	b) Workmen (Technical))	395	395	395	422	422		
	c) Workmen (Non-Technical))	40	40	40	40	40		
	d) Total (Including Project)	<b>852</b>	<b>852</b>	<b>852</b>	<b>886</b>	<b>886</b>		

**NUMALIGARH REFINERY LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**  
**(Rs. in crores)**

Sl. Item No.	Unit	2013-14 (Actuals)		2014-15		2015-16		Remarks
		BE	Actual	RE	Actual	BE	Actual	
1	2	3	4	5	6	7	8	9
21	<b>TOTAL INTERNAL RESOURCES GENERATED</b>							
	(includes carry forward)		148.66	129.27	(59.43)	39.59	126.74	
	(Retained Profit + Deferred Tax Provision + Depreciation + write-off - deduction)							
22	Net Internal Resources utilised for Plan (Surplus is carried forward)		77.04	77.65	(81.00)	24.53	115.00	
23	Approved/ Projected Plan Outlay			177.65	111.00		115.00	
24	Actual Plan Expenditure		372.14			80.47		
25	Reasons for shortfall in Plan Expenditure compared to approved Outlay							
26	Foreign Exchange Out-go (Used)							
	a) Materials/ Equipment		799.76			448.92		
	b) Services		3.34			1.87		
	c) Others		0.40			0.22		
	d) Total		803.50		-	451.02		-



## BALMER LAWRIE & CO. LTD (BL)

### 6.10.1 OVERVIEW

6.10.1.1. 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. The Company achieved a Profit before Tax of Rs. 219.62 crores and Profit after Tax of Rs. 156.67 crores. 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 Establishments

#### 6.10.2.1 MANUFACTURING

##### Industrial Packaging

Barrels & Drums

Mumbai, Kolkata, Chennai, Asaoti, Chittoor, Silvassa and Navi-Mumbai.

#### 6.10.2.2 Greases & Lubes

Greases & Lubes

Kolkata, Chennai and Silvassa.

#### 6.10.2.3 Performance Chemicals

Performance Chemicals

Chennai

#### 6.10.2.4. SERVICE

Logistics Infrastructure

Kolkata, Mumbai, Chennai & Coimbatore

Travel & Vacations

Kolkata, Mumbai, Delhi, Chennai, Bokaro,

Bengaluru, Hyderabad, Bhubaneswar, Thiruvananthapuram, Dehradun, Ahmedabad, Lucknow, Guwahati, Karur, Pune, Chandigarh, Visakhapatnam, Vadodara, Kochi, Goa & Port Blair

Logistics Services

Delhi, Mumbai, Kolkata, Chennai,

Bengaluru, Hyderabad, Thiruvananthapuram, Karur, Tuticorin, Lucknow, Ahmedabad, Visakhapatnam, Kochi, Pune, Coimbatore, Bhubaneswar, Gwalior, Ludhiana, Kanpur, Vadodara, Goa Guntur and Mangalore

**6.10.2.5 Research & Development**

Technology & Product Development      Kolkata  
(Relates to SBU: Industrial Packaging)

Applications      Kolkata  
Research Laboratory  
(Relates to SBU: Greases & Lubricants)

Product Development Centre      Chennai  
(Relates to SBU: Performance Chemicals)

**6.10.3**      The company also operates a wholly owned subsidiary in UK and five joint ventures, one of which is in UAE and the rest are in India.

1. **PHYSICAL PERFORMANCE**

Description	Unit	2013-14 Actual	Estimated Apr. to Dec.'14	2014-15 (RE)	2015-16 (BE)
Barrels/Drums - 200/210 Ltrs. - 165 Ltrs. Bitumen	(Nos./Lakhs)	39.30 2.68	31.21 1.82	41.00 2.00	42.00 2.00
Greases/Lubricants	(000' MT/KL)	45.80	29.09	40.00	44.00
Performance Chemicals	(MT)	7938	5613	7800	8000

**2. BUDGET OUTLAYS**

**Rs./Crores**

	2013-14			2014-15			2015-16
	BE	RE	Actual	BE	RE	Estimated YTD Dec.'14	BE
Plan Expenditure	70.00	70.00	119.55	69.00	158.00	65.58	100.00

**3. SOURCES OF GENERATION OF FUNDS**

**Rs./Crores**

	2013-14			2014-15			2015-16
	BE	RE	Actual	BE	RE	Estimated YTD Dec.'14	BE
Profit after Tax	145.00	118.40	156.67	135.00	112.00	76.75	132.00
Less : Dividend	57.00	46.68	60.02	48.35	46.68	-	46.68
Add : Depreciation	17.00	18.50	19.59	22.00	25.50	19.99	27.00
Less : Deduction/Adjustments	55.00	20.22	(3.31)	46.65	(67.18)	31.16	12.32
Internal Generation of Funds	<b>50.00</b>	<b>70.00</b>	<b>119.55</b>	<b>62.00</b>	<b>158.00</b>	<b>65.58</b>	<b>100.00</b>

**4. PROFITABILITY [PBIDT]**

239.00      203.50      243.39      230.00      202.50      139.32      234.50

5. **REVENUE GENERATION (INTERNAL GENERATION)**

**Rs./Crores**

	2014-15			
2013-14 <u>Actual</u>	<u>Anticipated</u>	Estimated <u>YTD Dec. '14</u>	2015-16 <u>Projected</u>	
Internal Generation	119.55	158.00	65.58	100.00

6. **PROFIT BEFORE TAX**

**Rs./Crores**

	2014-15			
2013-14 <u>Actual</u>	<u>Anticipated</u>	Estimated <u>YTD Dec. '14</u>	2015-16 <u>Projected</u>	
PROFIT BEFORE TAX	219.62	170.00	116.24	200.00

7. **PROFIT AFTER TAX**

**Rs./Crores**

	2014-15			
2013-14 <u>Actual</u>	<u>Anticipated</u>	Estimated <u>YTD Dec. '14</u>	2015-16 <u>Projected</u>	
PROFIT AFTER TAX	156.67	112.00	76.75	132.00

**8. GENDER BUDGETING**

- (i) Statutory Obligations ] An amount of Rs.387.00 lakhs has been budgeted under the 'SCP/TSP'
- (ii) Training and Development ] and "Gender Budgeting' for the year 2014-15". As on 31st
- (iii) Socio Cultural Activity ] December, 2014, projects amounting to Rs. 387.81 lakhs was
- (iv) Women Development Programme ] spent under the Schemes of 'BLISS' and 'SAMBAL'.  
Further, we would like to inform you that an amount of Rs. 425.00 lakhs has been kept as budget provision for the year 2015-16.

## BIECCO LAWRIE LIMITED

### 6.11.1. Introduction

**6.11.1.1** Biecco Lawrie Limited was incorporated in 1919 as British India Electric Construction Company Limited and became an independent Central PSU on 2.07.1979 through participation of Govt. of India as the major shareholder. The authorized and paid up capital of the company as on 31.03.2014 stood at Rs.75 crores and Rs.74.76 crores respectively. The company has now become a subsidiary of OI DB 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:

	<u>% holding</u>
President of India	32.23
Oil Industry Development Board	67.33
Others	0.44

Others include Financial Institutions and general public hold the balance.

**6.11.2** 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, Third Party Inspection Agency(TPIA) agency services
- iv) Petroleum Division:** Undertakes production of lubricants and oil filling/ packing operations on behalf of IOC & HPCL.

### **6.11.3 Physical Performance**

During the year 2013-14 the company manufactured and sold 469 Nos. and 560 Nos. of Switchgear Panels respectively thus representing 36% of capacity utilization. 1040 Nos. of switchgear panels have been budgeted for 2015-16. 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 2013-14 turnover was Rs.587 lakhs and turnover in 2014-15 is Rs 643 lakhs(Provisional). The company has budgeted for 2015-

16 Rs 940 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.1653 lakhs in 2013-14 and Provisional turnover for the year 2014-15 is Rs 3681 lakhs. Rs 8089 lakhs has been budgeted for the year 2015-16.

#### **6.11.4 Generation of Internal Resources**

The company suffered a net loss of Rs 14.38 crores during 2013-14. For 2014-15 total loss will be around Rs13.97 crores(provisional). The profit after tax has been budgeted at Rs.3.58 Crores for 2015-16

#### **6.11.5 Financial Performance**

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

#### **6.11.6 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 and 2015-16.



**BIECCO LAWRIE LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

No. Items	Unit	2013-14			2014-15			2015-16 Projected Budgeted ( B.E.)	Remarks	
		Budgeted (B.E.)	(R.E.)	(Actuals)	Budgeted (B.E.) December 2014 (Unaudited)	(R.E.)	Actuals (Prov.) upto			
1	2	3	4	5	6	7	8	9	10	11
9.	Ratio of Gross margin (Profit before tax) to Capital employed		-132%	-41%	-196%	-28%	-41%	-99%	27%	
10.	Productivity									
a)	Input Output Ratio	Percentage	80	80	62	75	62	44	63	
b)	Cost of input per employee	Rs.	2573226	2019672	784645	3805941	1119802	387129	3141544	
c)	Value of output per employee	Rs.	3177097	2793443	1275484	5095050	1813531	875248	4954412	
d)	Capital output Ratio	Percentage	132	114	53	207	74	35	180	
11.	Total Salary paid	Rs/Crores								
a)	Officers		6.05	6.2	6.89	5.64	5.90	4.25	7.00	
b)	Workmen(Technical)		2.95	2	2.63	2.65	2.00	1.47	2.70	
c)	Workmen(Non-Technical)		4.35	7	5.57	6.26	7.00	5.45	5.80	
d)	Total		13.35	15.20	15.09	14.55	14.90	11.17	15.50	

**BIECCO LAWRIE LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

No. Items	Unit	2013-14			2014-15			2015-16 Projected Budgeted ( B.E.)	Remarks	
		Budgeted (B.E.)	(R.E.)	(Actuals)	Budgeted (B.E.) December 2014 (Unaudited)	(R.E.)	Actuals (Prov.) upto			
1	2	3	4	5	6	7	8	9	10	11
e) Overheads			1.82	1.8	1.08	1.25	1.80	1.35	1.79	
			15.17	17.00	16.17	15.80	16.70	12.52	17.29	
12. Utilities consumed	Rs/Crores									
a) Electricity			1	0.98	0.87	1.00	0.98	0.75	1.00	
b) Fuel			0.28	0.27	0.20	0.28	0.27	0.21	0.28	
c) Other Items			-	-	-	-	-	-	-	
d) Total			1.28	1.25	1.07	1.28	1.25	0.96	1.28	
13. a) Total Fixed Costs	Rs/Crores		20.08	21	20.23	20.71	21.00	17.14	22.18	
b) Total variable										
Costs(Input)	Rs/Crores		79.77	61.60	24.32	115.32	33.93	11.73	85.45	
14 Maintenance and Repairs	Rs/Crores		1.15	1	0.29	1.15	1.00	0.20	1.15	
15. Expenditure on Travelling	Rs/Crores		0.55	0.5	0.40	0.70	0.50	0.55	1.00	
16. Expenditure on Entertainment	Rs/lakhs		0.8	0.8		0.80	0.80	0.85	0.80	
17. Total overtime as										

**BIECCO LAWRIE LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

No.	Items	Unit	2013-14			2014-15			2015-16 Projected Budgeted ( B.E.)	Remarks
			Budgeted (B.E.)	(R.E.)	(Actuals)	Budgeted (B.E.) December 2014 (Unaudited)	(R.E.)	Actuals (Prov.) upto		
1	2	3	4	5	6	7	8	9	10	11
	percentage of wages bill		6	5	5	5	6	6	5	5
18.	Contribution to Central Govt. Exchequer	Rs/Crores								
	a) Cess on Crude Oil				-	-	-	-	-	-
	b) Royalty				-	-	-	-	-	-
	c) Dividend				-	-	-	-	-	-
	d) Sales Tax		1.8	0.6	-	-	-	-	-	-
	e) Excise Duty		1.25	1.23	0.76	0.70	0.70	0.50	1.25	
	f) Customs Duty		0.35	0.15	-	0.35	0.15	-	0.35	
	g) Other, if any(Specify)		0.17	0.18	0.02	0.18	0.18	0.18	0.17	
19.	Contribution to State Govt.	Rs/Crores								
	a) Sales Tax		0.66	0.7	0.255	0.50	0.30	0.20	0.22	
	b) Turnover Tax & Others				0.02	0.03	0.02			





**BIECCO LAWRIE LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

No. Items	Unit	2013-14			2014-15			2015-16 Projected Budgeted ( B.E.)	Remarks	
		Budgeted (B.E.)	(R.E.)	(Actuals)	Budgeted (B.E.) December 2014 (Unaudited)	(R.E.)	Actuals (Prov.) upto			
1	2	3	4	5	6	7	8	9	10	11
C. Foreign Exchange out-go (actual payment)	Rs/Crores									
a) Materials/Equipment			2	1.2	0.14	0.14	1.20	1.00	2.00	
b) Services					0	-	-	0	-	
c) Others-Technical know-how						-	-	-	-	
			2.00	1.20	0.14	0.14	1.20	1.00	2.00	
27. Profit before Tax(after interest and depreciation)	Rs/Crores		-17.48	(7.80)	(14.49)	(3.70)	(13.97)	(11.48)	3.58	
28. Tax Provision	Rs/Crores		0	0	-0.11	0	0	0	0	
29. Profit after Tax	Rs/Crores		(17.48)	(7.80)	(14.38)	(3.70)	(13.97)	(11.48)	3.58	
30. Total value of Imports	Rs/Crores		2.00	1.00	0.14	1.00	0.15	-	2.00	
31. Total value of procurement from indigenous resources	Rs/Crores		72.29	21.4	10.78	34.26	21.40	27.46	110.90	

**BIECCO LAWRIE LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

No. Items	Unit	2013-14			2014-15			2015-16 Projected Budgeted ( B.E.)	Remarks	
		Budgeted (B.E.)	(R.E.)	(Actuals)	Budgeted (B.E.) December 2014 (Unaudited)	(R.E.)	Actuals (Prov.) upto			
1	2	3	4	5	6	7	8	9	10	11
32. Inventories as the close of the year :										
A. Raw Material inventory in terms of manday/ consumption Days			108	110	298	162	110	139	119	
B. Value of Inventory of raw materials, stores & spares	Rs/Crores		5.22	4.5	8.01	8.77	8.27	5.00	7.50	
C. Value of Inventory of Finished goods	Rs/Crores		4.23	4.3	0.15	0.16	2.00	1.00	2.50	



## 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 the Companies Act, 1956 and also a subsidiary company of ONGC. The authorized 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 performance are as under:

Particulars	Unit	2013-14 Actuals	2014-15 Anticipated	2015-16 Projected
Crude Throughput	MMT	14.55	14.87	15.00
Distillate Yield	%	74.62	72.77	75.36
Turnover (Excluding duties & taxes)	Rs/Crs	72,234	65,112	73,289
Export in Quantitative Term	MMT	6.73	4.83	4.02
Performance under MoU	Rating by DPE	Very Good	Yet to be assessed	—

The details of Production Targets / Achievements are as below:

Particulars	Unit	2013-14		2014-15			2015-16
		RE	Actuals	BE	RE	Actuals upto Dec-14	BE
Throughput	MMT	14.26	14.55	14.80	14.87	10.53	15.00
Production	M MT	13.19	13.40	13.72	13.43	9.46	13.60
Fuel & Loss	MMT	1.07	1.15	1.26	1.44	1.07	1.40

### 6.2.13 Budget Outlays

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

				Rs/Crores
2013-14	2014-15			2015-16
Actuals	BE	RE	Actuals upto Dec-14	BE
1448.72	1300.15	1880.00	1030.69	2143.87

### 6.12.4 On-going Projects / Schemes

#### 6.12.4.1 Phase-III Refinery Up-gradation cum Expansion Project

All processing units, utilities and other associated facilities except Poly-propylene unit have been completed in a phased manner with CPP-III coming into operation in Sept, 2014. Punch list points / teething problems normally encountered in initial operational stage of such mega project are being attended to. Poly-propylene unit is mechanically complete and it's commissioning/ trial run is expected by mid of Feb, 2015. With secondary processing units of phase-III project going on stream, the distillate yield and capability to process lower API & high TAN crudes would increase. Production of value added product (poly-propylene) would also start by end of current year and this would add to the margins of the Company.

#### 6.12.4.2 Single Point Mooring Facility (SPM)

The Single Point Mooring facility is in operation. This facility enables the Company import crude through Suez Max crude carriers which economises the freight to a certain extent till such time facility to store larger volumes of crude oil is completed by ISPRL. This facility also enables the Company source cheaper crude from West African, Venezuelan & Mexican markets.

#### 6.12.4.3 Physical Progress of On-going Schemes as on Dec-2014

Project Particulars	Scheduled Progress	Actual Progress
Phase-III Refinery Up-gradation cum Expansion Project	100 %	99.95 %
Poly-Propylene Unit	100%	97.5%

#### 6.12.4.4 Sources of Funds for Project (Plan Expenditure)

The project expenditure has been met from internal resources and long term loans taken from OIBD & ONGC and external commercial borrowing (ECB). The outlay for remaining period of project completion shall also be met from unutilized ECB draws.

#### 6.12.5 Profitability

##### (a) Profit Before Tax

Unit	2013-14 Actuals	2014-15 (RE) Anticipated	2014-15 Actuals upto Dec.	2015-16 (BE) Projected
Profit/ (Loss) before Tax Rs/Crs	410.04	(303.37)	(3352.20)	1116.18

##### (b) Profit After Tax -

Unit	2013-14	2014-15 Anticipated	2014-15 Dec.	2015-16
Profit/ (Loss) after Tax Rs/Crs	601.18	166.90	(2881.93)	736.79

#### 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 have been / are being held during current year and are also planned to be held during 2015-16 under Company's corporate social responsibility programme. Construction of Toilets in schools for students especially for female students project is also under progress under the auspices of Swachh Bharat Abhiyan.

**Mangalore Refinery & Petrochemicals Limited**  
**Financial Efficiency Parameters**

Sl. No.	Details	Unit	2013-14		2014-15		2015-16
			Actual	BE	RE	Actual upto Dec., 2014	BE
1	Sales ( Net of Excise Duty)	Rs.Crore	72,233.57	76,117.58	65,112.14	44,367.89	73,288.95
2	Cost of Sales	Rs.Crore	71,108.18	74,394.38	64,349.76	46,822.11	71,041.30
3	Cost of Sales as percentage of Sales	%	98%	98%	99%	106%	97%
4	Total Cost of Production	Rs.Crore	70,973.73	74,251.04	64,066.42	46,621.00	70,825.31
5	Total Sale Value of Production	Rs.Crore	72,233.57	76,117.58	65,112.14	44,367.89	73,288.95
6	Cost of Production as percentage of Sale value of production	%	98%	98%	98%	105%	97%
7	Total Value added	Rs.Crore	1,125.40	1,723.20	762.37	(2,454.22)	2,247.65
8	Value added per employee	Rs.Crore	0.66	0.99	0.39	(1.43)	1.13
9	Ratio of Net Profit After Tax to Net Worth	%	8.50%	4.06%	2.33%	-93.52%	9.33%
10	Ratio of Gross Margin to Capital employed	%	19.61%	22.93%	7.03%	-31.10%	17.10%
11	Contribution to Central Govt. Exchequer						
	(a) Cess/Excise Duty/Service Tax	Rs.Crore	3,347.29	4,877.98	6,512.95	2,794.51	7,117.20
	(b) Royalty	Rs.Crore	0.00	0.00	0.00	0.00	0.00
	(c) Customs Duty	Rs.Crore	68.81	71.93	84.94	48.89	66.75
	(d) Corporate tax, FBT/W TAX	Rs.Crore	137.16	145.46	58.68	58.68	379.39

**Mangalore Refinery & Petrochemicals Limited**  
**Financial Efficiency Parameters**

Sl. No.	Details	Unit	2013-14		2014-15		2015-16
			Actual	BE	RE	Actual uptoDec., 2014	BE
	(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	0.00	0.00	0.00	0.00	0.00
	Sub-total (11)	Rs.Crore	3,553.26	5,095.37	6,656.57	2,902.08	7,563.34
12	Contribution to State Government Exchequer						
	(a) Sales Tax including turnover tax, RST, CST & VAT	Rs.Crore	399.80	408.87	744.15	507.07	837.60
	(b) Royalty	Rs.Crore	0.00	0.00	0.00	0.00	0.00
	(c) Octroi/BPT Duties & Entry Tax	Rs.Crore	164.99	169.56	533.45	227.83	407.90
	Sub-Total (12)	Rs.Crore	564.79	578.43	1,277.60	734.90	1,245.50
12A	Total Contribution to Central/State						
	Exchequer (11+12)	Rs.Crore	4,118.05	5,673.80	7,934.17	3,636.98	8,808.84
13	Number of Employees on roll		1,715	1,741	1,944	1,720	1,995
14	Total Manpower Cost	Rs.Crore	221.96	301.12	270.27	171.23	332.12
15	Retained Profit	Rs.Crore	601.18	282.49	166.90	(2,881.94)	736.79
16	Internal Resources Generated	Rs.Crore	1,043.54	903.95	183.96	(3,002.50)	1,374.26

## ANNEXURE-A

Mangalore Refinery & Petrochemicals Limited  
Financial Efficiency Parameters

Sl. No. Details	Unit	2013-14		2014-15		2015-16	
		Actual	BE	RE	Actual uptoDec., 2014	BE	
17 Net Internal Resources available for plan	Rs.Crore	8,198.38	2,056.15	12,552.33	11,189.07	12,236.33	12,236.33
18 External Resources - ECB/Supp. Credit	Rs.Crore	3,900.00	0.00	0.00	0.00	0.00	0.00
19 Gross Resources available for Plan	Rs.Crore	12,098.38	2,056.15	12,552.33	11,189.07	12,236.33	12,236.33
20 Approved Plan outlay	Rs.Crore	1,448.74	1,300.15	1,880.00	1,030.69	1,564.00	1,564.00
21 Foreign exchange outgo							
(a) Goods & Services	Rs.Crore	65,565.70	62,359.20	57,883.69	43,513.82	63,483.35	63,483.35
(b) Interest	Rs.Crore	111.83	0.00	123.11	100.88	122.50	122.50
Sub-total (19)	Rs.Crore	65,677.53	62,359.20	58,006.80	43,614.70	63,605.85	63,605.85
22 Foreign exchange earnings	Rs.Crore	33,952.38	27,826.86	25,149.35	19,755.53	22,066.52	22,066.52
23 Profit/(Loss) Before Tax (after Interest & Depreciation)	Rs.Crore	410.05	427.95	(303.37)	(3,352.21)	1,116.18	1,116.18
24 Provision for Tax	Rs.Crore	72.93	145.46	0.00	0.00	379.39	379.39
24A Deferred Tax	Rs.Crore	(264.06)	0.00	(470.27)	(470.27)	0.00	0.00
25 Profit after Tax	Rs.Crore	601.18	282.49	166.90	(2,881.94)	736.79	736.79

Mangalore Refinery & Petrochemicals Limited  
Efficiency ParametersPart -1  
Profit /Surplus  
(Rs. in crore)

Sl. No. Details	2013-14		2014-15		2015-16
	Actual	BE	RE	Actual uptoDec., 2014	BE
<b>1 RECEIPTS</b>					
(i) Gross Sales	72,233.57	76,117.58	65,112.14	44,367.89	73,288.95
(ii) Other Income	5.84	8.37	8.02	8.19	7.80
(iii) Interest Receipts	308.58	56.81	627.44	588.62	128.78
Sub Total (1)	72,547.99	76,182.75	65,747.59	44,964.70	73,425.53
<b>2 Operating Cost</b>					
(i) Raw Material Cost	70,515.25	73,538.83	63,368.60	46,121.28	70,027.47
(ii) Salaries & Wages	221.96	301.12	270.27	171.23	332.12
(iii) Bonus	0.00	0.00	0.00	0.00	0.00
(iv) Maintenance, Utilities	150.89	305.92	257.36	251.69	252.40
(v) Selling & Dist. Expenses	134.45	143.35	283.34	201.11	215.98
(vi) ED On closing Stock	0.00	0.00	0.00	0.00	0.00
(vii) Other Cost *	87.53	105.18	678.60	928.61	213.33
Sub Total (2)	71,110.08	74,394.38	64,858.18	47,673.92	71,041.30

## ANNEXURE-B

Mangalore Refinery & Petrochemicals Limited  
Efficiency Parameters

(Rs. in crore)

Sl. No. Details	2013-14		2014-15		2015-16
	Actual	BE	RE	Actual uptoDec., 2014	BE
3 Accretion (+)/Decretion (-) to Stocks	0.00	0.00	0.00	0.00	0.00
4 DEPRECIATION & WRITE-OFFS	706.42	621.46	487.33	349.71	637.47
5 INTEREST PAYMENT					
(i) Central Govt.	0.00	0.00	0.00	0.00	0.00
(ii) Others	321.44	738.96	705.45	293.28	630.59
Sub Total (5)	321.44	738.96	705.45	293.28	630.59
6 Profit/(Loss) Before Tax	410.05	427.95	(303.37)	(3,352.21)	1,116.18
8 Provision for Corporate Tax- Current Tax	72.93	145.46	0.00	0.00	379.39
8a Defered Tax Liability	(264.06)	0.00	(470.27)	(470.27)	0.00
9 Profit After Tax	601.18	282.49	166.90	(2,881.94)	736.79
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	601.18	282.49	166.90	(2,881.94)	736.79

PART -II BUDGETARY RESOURCES FOR PLAN SCHEMES	Mangalore Refinery & Petrochemicals Limited Efficiency Parameters				2015-16 BE	
	Sl. No. Details	2013-14	2014-15			
		Actual	BE	RE		Actual uptoDec., 2014
1	RETAINED PROFIT/SURPLUS FROM PART-1	601.18	282.49	166.90	(2,881.94)	736.79
2	ADD: (a) Depreciation & Write Offs	706.42	621.46	487.33	349.71	637.47
	(b) Defered Tax	(264.06)	0.00	(470.27)	(470.27)	0.00
3	DEDUCT					
	(i) Loan Repay Govt.India	0.00	0.00	0.00	0.00	0.00
	(ii) Loan Repay Others	631.43	885.72	885.72	733.97	1,095.72
	(a) Total Loan Repayments	631.43	885.72	885.72	733.97	1,095.72
	(b) Net Increase/Decrease in Working Capital	(6,223.40)	0.00	(2,671.76)	(4,281.33)	(1,435.46)
	(c) Non-Plan Capital Requirement	42.99	150.00	90.00	28.12	150.00
	(d) Amount withdrawn from Reserve	0.00	0.00	0.00	0.00	0.00
	Subtotal (3)	(5,548.98)	1,035.72	(1,696.04)	(3,519.24)	(189.74)
4	Adjusted Internal Resources available for Plan schemes	6,592.52	(131.77)	1,880.00	516.74	1,564.00
5	Carry forward surplus available from pervious year	1,605.86	2,187.92	10,672.33	10,672.33	10,672.33

**Mangalore Refinery & Petrochemicals Limited**  
**Efficiency Parameters**

**PART -II**  
**BUDGETARY RESOURCES FOR PLAN SCHEMES**

(Rs. in crore)

Sl. No. Details	2013-14		2014-15		2015-16	
	Actual	BE	RE	Actual uptoDec., 2014	BE	BE
6 Total Internal Resources (4+5)	8,198.38	2,056.15	12,552.33	11,189.07	12,236.33	12,236.33
7 EXTRA-BUDGETARY RESOURCES						
(a) Other Loans	1,500.00	0.00	0.00	0.00	0.00	0.00
(b) Indian Loans (OIDB)	300.00	0.00	0.00	0.00	0.00	0.00
(c) Project Tied Credit (WB,ADB)	0.00	0.00	0.00	0.00	0.00	0.00
(d) Line of Credit - ECB/Suppliers Credit/ OADB Loan	2,100.00	0.00	0.00	0.00	0.00	0.00
(e) Cash credit (SBI)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal (7)	3,900.00	0.00	0.00	0.00	0.00	0.00
8 Total Internal & External Budgetary Resources (6+7)	12,098.38	2,056.15	12,552.33	11,189.07	12,236.33	12,236.33
9 Plan Outlay	1,448.74	1,300.15	1,880.00	1,030.69	1,564.00	1,564.00
10 Surplus / Deficit for the Year	10,649.64	756.00	10,672.33	10,158.38	10,672.33	10,672.33

## **ENGINEERS INDIA LIMITED (EIL)**

### **6.12 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 a wholly owned subsidiary company, 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 – A for the financial years 2013-14 and 2014-15 along with targets for 2015-16.

### **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 9.5 lakhs for 2014-15, while it was Rs 5.25 lakhs in the previous year 2013-14. For 2015-16, the budgetary allocation to the Women's Forum is Rs 10 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 2014-15, woman employees participated in both in-house and external training programmes

aggregating to 1224 training days. Of these 992 training days were spent on in-house training programmes which comprised of soft skills training like Express to Excel, Workplace Communication Skills, Putting Customer First, Women Development etc. and domain specific training programs. And 232 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, 2013-14, of the total 1014 training days, 839 training days were towards in-house training and 175 training days were towards external training programmes. For the year 2015-16, two programs on Women Development and 62 Soft Skill/ Behavioral 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 12.56 per cent (as on 31.12.2014) of the total strength of the company.

Sl. Description No.	Unit	2013-14		RE	April'14 - Dec.14 Provisional	2015-16 (Projected)	Remarks	
		Actuals	BE Base Estimates					
1	2	3	4	5	6	7	8	9
1.	SALES		Rs./Cr.	1824	2000	-	1224	2000
2.	COST OF SALES		Rs./Cr.	1462	1700	-	1140	1825
3.	COST OF SALES AS % OF SALES		%	80%	85%	-	93%	91%
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.	1199	1250	-	760	1142
7A.	VALUE ADDED PER EMPLOYEE		Rs./Cr.	0.36	0.37	-	0.24	0.38
8.	RATIO OF NET PROFIT AFTER TAX TO NET WORTH		%	19%	15%	-	7.5%	11%

**ENGINEERS INDIA LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

Annexure 'A'  
(Rupees in Crores)

Sl. No.	Description	Unit	2013-14		BE Base Estimates	RE	2015-16		Remarks
			Actuals	April'14 - Dec.14 Provisional			(Projected)		
1	2	3	4	5	6	7	8	9	
9.	RATIO OF GROSS								
	MARGIN (PROFIT BEFORE TAX + DEP.TO CAPITAL EMPLOYED)		%	15%	12%	-	3.7%	7%	
10.	<u>PRODUCTIVITY:</u>								
a)	INPUT OUTPUT RATIO						NOT APPLICABLE		
b)	COST OF INPUT PER EMP.								
c)	VALUE OF OUTPUT PER EMP.								
11.	<u>TOTAL SALARY PAID:</u>		RS./CR.	598	656	-	445	640	
12.	<u>UTILITIES:</u>								
a)	ELECTRICITY			-	-	-	-	-	
b)	FUEL			-	-	-	-	-	
c)	OTHER ITEMS			-	-	-	-	-	
d)	TOTAL			-	-	-	-	-	
13.a)	TOTAL FIXED COSTS			-	-	-	-	-	
b)	TOTAL VARIABLE COSTS			-	-	-	-	-	
14.	MAINTENANCE AND REPAIRS		RS./CR.	24	35	-	20	35	

**ENGINEERS INDIA LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

Annexure 'A'  
(Rupees in Crores)

Sl. No.	Description	Unit	2013-14		BE Base Estimates	RE April'14 - Dec.14 Provisional	2015-16 (Projected)		Remarks
			Actuals				7	8	
1	2	3	4	5	6	7	8	9	
15.	EXPENDITURE ON TRAVELLING		RS./ CR.	69	78	-	60	78	
16.	EXPENDITURE ON ENTERTAINMENT		RS./ CR.	2	2	-	1	2	
17.	TOTAL OVERTIME AS % OF WAGE BILL		%						
18.	CONTRIBUTION TO CENTRAL GOVT. EXCHEQUER		RS./ CR.						
a)	CESS ON CRUDE OIL			-	-	-	-	-	
b)	ROYALTY			-	-	-	-	-	
c)	DIVIDEND			152	140	-	-	104	
d)	TAX ON (C) ABOVE			37	33	-	-	30	
e)	SALES TAX			-	-	-	-	-	
f)	EXCISE DUTY			-	-	-	-	-	
g)	CUSTOM DUTY (CASH BASIS)			-	-	-	-	-	
h)	SERVICE TAX (CASH BASIS)			109	-	-	60	95	
i)	OTHERS (CORPORATE TAX)			218	168	-	100	155	

**ENGINEERS INDIA LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

Annexure 'A'  
(Rupees in Crores)

Sl. No.	Description	Unit	2013-14		BE Base Estimates	RE	April'14 - Dec.14 Provisional	2015-16 (Projected)	Remarks
			2013-14 Actuals	4					
1	2	3	4	5	6	7	8	9	
19.	CONTRIBUTION TO <u>STATE GOVT.:</u>		RS./ CR.						
a)	SALES TAX (INCL. VAT) (Cash basis)			0.43	—	—	0.1	—	
b)	OTHERS			—	—	—	—	—	
20.	CLOSING NUMBER OF EMPLOYEES								
	ON ROLL AS ON:		NOS.	3357	3350	-	3152	3000	
	CONTRACT EMPLOYEES		NOS.	-	-	-	-	-	
21.	TOTAL GROSS INTERNAL RESOURCES GENERATED		RS./ CR.	239	166	-	213	140	
22.	NET INTERNAL RESOURCES AVAILABLE FOR PLAN		RS./ CR.						
23.	APPROVED PLAN OUTLAY/PROPOSED TARGET		RS./ CR.						
24.	ACTUAL PLAN EXPENDITURE		RS./ CR.						
25.	REASONS FOR SHORT FALL IN PLAN EXPENDITURE COMPARED TO APPROVED OUTLAY								
26.	FOREIGN EXCHANGE								

**ENGINEERS INDIA LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

Annexure 'A'  
(Rupees in Crores)

Sl. Description No.	Unit	2013-14		RE	2015-16		Remarks	
		Actuals	BE Base Estimates		April'14 - Dec.14 Provisional	(Projected)		
1	2	3	4	5	6	7	8	9
<b>A. BUDGET ALLOTMENT</b>								
a)	SUBCONTRACT / MATERIAL		RS./	—	—	—	—	—
b)	TECHNICAL KNOW-HOW		CR.	—	—	—	—	—
c)	OTHERS (ROYALTY, FOREIGN TRV. BOOKS, TRAVELLING TRANSFER OF FUNDS, ETC.)			—	—	—	—	—
TOTAL				—	—	—	—	—
<b>26. FOREIGN EXCHANGE</b>								
<b>B. UTILIZATION (ACTUAL RELEASE)</b>								
a)	SUBCONTRACT / MATERIAL		RS./	83	—	—	33	—
b)	TECHNICAL KNOW-HOW		CR.	4	—	—	2	—
c)	OTHERS (ROYALTY, FOREIGN TRV. BOOKS, TRAVELLING TRANSFER OF FUNDS, ETC.)			34	—	—	18	—
TOTAL				121	—	53*	—	—
<b>26. FOREIGN EXCHANGE</b>								

**ENGINEERS INDIA LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

Annexure 'A'  
(Rupees in Crores)

Sl. No.	Description	Unit	2013-14		BE Base Estimates	RE	April'14 - Dec.14		2015-16 (Projected)	Remarks
			Actuals				Provisional			
1	2	3	4	5	6	7	8	9		
<b>C. ACTUAL PAYMENT</b>										
	a)	SUBCONTRACT / MATERIA CR.	83	—	—	33	—	—		
	b)	TECHNICAL KNOW-HOW	4	—	—	2	—	—		
	c)	OTHERS (ROYALTY, FOREIGN TRV. BOOKS, TRAVELLING TRANSFER OF FUNDS, ETC.)	34	—	—	18	—	—		
		TOTAL	121	—	—	53*	—	—		
27.	PROFIT BEFORE TAX (AFTER INTEREST DEPRECIATION)	RS./ CR.	698	551	-	299	-	456		
28.	TAX PROVISION		218	167	-	100	-	155		
29.	PROFIT AFTER TAX		480	384	-	199	-	301		
30.	TOTAL VALUE OF IMPORTS		—	—	—	—	—	—		
31.	TOTAL VALUE OF PROCURMENT FROM INDIGENOUS SERVICES		—	—	—	—	—	—		
32.a)	VALUE OF INVENTORY OF RAW MATERIALS, STORES, SPARES		—	—	—	—	—	—		

**ENGINEERS INDIA LIMITED**  
**FINANCIAL EFFICIENCY PARAMETERS**

**Annexure 'A'**  
**(Rupees in Crores)**

Sl. No.	Description	Unit	2013-14		RE	April'14 - Dec.14 Provisional	2015-16 (Projected)	Remarks
			Actuals	BE Base Estimates				
1	2	3	4	5	6	7	8	9
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**

### **6.14.1. Objectives and Functions of the Board**

The Oil Industry Development Board was established on 13th January, 1975 under the Oil Industry (Development) Act, 1974 to provide financial 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, OI DB who is ex-officio Member Secretary to the OI DB.

### **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 OI DB has received an amount of Rs.902.40 crore only from the Government. This amount together with the internal receipts generated as interest income on the loans given to various oil sector companies and short term investment of surplus funds has accumulated to Rs.10,979 crore as on 31st March, 2014.

### **6.14.4. Deployment of Funds**

During 2014-15 (till 31.12.2014), OI DB has extended loan assistance of Rs. 1428 crore to Bharat Petroleum Corporation Ltd. (BPCL), Gail Gas Limited (GGL), Hindustan Petroleum Corporation Ltd. (HPCL) and Indian Oil Corporation Ltd. (IOCL) and Grants of Rs. 199.44 crore to regular grantee institutions viz. DGH, PCRA, CHT, OI SD and PPAC, Rajiv Gandhi Institute of Petroleum Technology

(RGIPT) and R&D projects. The OI DB has also been providing equity contribution for construction of Strategic Storage for crude oil to Indian Strategic Petroleum Reserves Limited (ISPRL), a wholly owned subsidiary of OI DB. During 2014-15 (till 31.12.2014), an amount of Rs.184.75 crore was released to ISPRL as advance against equity contribution.

#### 6.14.5 Budget Outlays of Oil Industry Development Board

Budgetary outlays of OI DB are given in the following table:

Rs. in crore

2013-2014			2014-15		2015-16
BE	RE	Actuals	BE	RE	BE
3080.97	3571.16	3364.86	2775.84	2992.54	2493.97

#### 6.14.6 Profitability

During the next financial year 2015-16, Oil Industry Development Board's revenue generation is estimated of Rs.663.43 crore approximately. No profit before tax (PBT) is anticipated during the year.

Table showing comparison of year-wise revenue generation, profit earned and estimated revenue receipts during 2015-16 is as under:

Rs./crore approx.

Particulars	2013-14 Actual	2014-15 (upto 31.12.14) (*provisional)	2015-16 Estimated
Revenue generation	675.42	542.28	663.43
Profit before tax	383.05	336.06	-
Profit after tax	252.85	221.83	-

\*Accounts for 2014-15 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. The Safety Council for 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 enhance safety in oil & gas 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 develops Standards / Guidelines / Recommended Practices for the oil and gas sector through a participative process involving all the stakeholders (including the public at large), drawing inputs from international standards and adapting them to Indian conditions by leveraging the experience of the constituents. These standards cover inbuilt design safety, asset integrity and best operating practices in the field of production, processing, storage and transport of petroleum.

6.15.3.2 OISD standards are reviewed periodically to ascertain needs of developing new standards, updating / amending existing standards to incorporate the latest technological developments as well as current experiences on the ground. As on date, OISD has developed 118 technical safety standards for the oil industry. 11 of these standards had also been included in statutory provisions of the Petroleum Rules and the Gas Cylinder Rules.

6.15.3.3 During the year 2014-15, OISD formulated five numbers of New Standards and revised/ amended 06 Numbers of the existing standards. The list of new standards formulated by OISD during 2014-15 includes a comprehensive standard OISD STD 244 on "Storage and Handling of Petroleum Products at Depots and Terminals Including Standalone Crude Oil Storage Facilities". The formulation of such comprehensive standard shall further enhance safety in these installations. Currently, three numbers of New Standards are under formulation and another nine are under revision/amendments.

#### **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 Surprise 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. Compliance of OISD audits recommendations is also regularly monitored at Board Level of the respective companies.

**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 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.

#### **6.15.4.6 2014-15:**

During the year (As of December'2014), Safety Audits of 06 nos. refineries and gas processing plants, 39 nos. marketing locations (POL terminal/Depot, LPG Plants), 51 nos. Onland E&P installations, 09 nos. offshore E&P installations and 4940 KMS of cross country pipeline were completed. Pre-commissioning Safety Audits in 16 nos. refinery locations, 22 nos. marketing installations and 270 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 competing organizations/installations for the 'Oil Industry Safety Awards' is carried out with the help of a very dynamic and stringent criteria which takes into consideration, the total loss concept i.e. fatalities, fires, lost time, direct & indirect losses etc. and also the hazard potentials. During the process of safety performance evaluation, occurrence of fatal incident in any installation is viewed very seriously and Installations, where any such incident has occurred during the year, are totally debarred from the process of evaluation for that particular year regardless of their safety performance otherwise. Oil Industry Safety Awards for 2012-13 had been handed over to the recipients on 03rd December, 2014 by Hon'ble Minister of State (Independent Charge) 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 ( Refineries)

- (vi) Individual's Contribution to Safety
- (vii) Near Miss Reporting - Best Organizations

#### **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 2013-14, OISD accorded consent for operation to 76 offshore installations; and during 2014-15 (As of December, 2014) OISD has accorded consent for operation of 11 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. 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.

#### **6.15.7.2 2014-15:**

- (i) One day Workshop on “Safety & Integrity of Cross Country Oil & Gas Pipelines” was organized on 25th August, 2014.
- (ii) Joint Seminar with API on the theme ‘Enhancing Process Safety Implementation in Oil & Gas Industry’ was held during 17th – 18th November, 2014.
- (iii) One day Workshop on the theme ‘Managing Risk of Major Accidents in O&G Industry Regulations & Tools - Need for a change?’ was held on 15th January, 2015.

#### **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. Root cause analysis & learnings thereof are shared with the Industry members to avoid recurrence of such incidents. Also, a databank of incidents of the oil industry is maintained and analysed at OISD 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 2013-14**

During the year following major incidents were investigated by OISD:

1. Fire incident at HPCL Visakh Refinery 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 Sardar Sarovar 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

#### **6.15.8.2 2014-15**

During the year (As of December, 2014) following major incidents were investigated by OISD:

1. Fatal incident at Drilling Rig E-2000-1, Rajahmundry, of ONGC on 08.04.2014.
2. Fire & explosion incident at VGO Hydro Treater unit of HMEL Refinery on 20.06.2014.
3. Fatal incident of fire and explosion at GAIL Pipeline near Tatipaka on 27.06.2014.
4. Fatal incident at Drilling Rig E-760-15, Cauvery Asset of ONGC on 16.07.2014.
5. Gas Leak incident at Jack up Rig 'Sagar Uday' (Mumbai Offshore), ONGC on 18.07.2014.

6. Fatal incident at Durgapur Bottling Plant of IOCL on 05.08.2014.
7. Crude Oil Pipeline failure incident at IOCL, MPPL, Rewari on 29.09.2014.
8. Oil leakage through well flow line at Mehsana asset, ONGC on 01.10.2014.
9. Product (ATF) leakage from Mahul- Santacruz ATF pipeline of BPCL on 08.11.2014.
10. Fire incident at Oil India Limited Moran Installation on 21/11/2014.

#### **6.15.9 Dissemination of Safety Information**

**6.15.9.1** OISD, through its website [www.oisd.gov.in](http://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 SOP on integrity assessment of ageing cross-country pipelines**

**6.15.10.1** For Inspection of Pipelines, with a focus on particularly the health assessment of ageing assets, OISD has developed a comprehensive document. The document was released by Hon'ble Minister of State (Independent Charge) for Petroleum & Natural Gas, during the recently concluded Safety Awards ceremony. The guidelines would enable operators to take timely decision on repair/replacement of the pipelines based on direct assessment of the health of the pipelines.

#### **6.15.11 Knowledge sharing collaborations**

In addition to the existing MOUs with Bureau of Safety and Environmental Enforcement (BSEE) of the Department of the Interior, Govt. of USA and with Centre for Chemical Process Safety (CCPS) under the aegis of AIChE, USA, OISD has taken further strides in this area in the year 2014-15. As a significant initiative in this context; with an objective to further enhance Process Safety in the entire Oil & Gas Industry in India, On May 15, 2014, OISD has signed a Memorandum of Understanding with the “American Petroleum Institute (API)” – world leader in Standards Formulation in the Petroleum Industry. The signing of this MoU would not only be beneficial to both the Organizations i.e. OISD and API, but it would go a long way in enhancing the Safety of the entire Oil & Gas Industry as a whole. Both the partners have followed up the MoU by organizing a Joint Seminar on the theme ‘Enhancing Implementation of Process safety at Oil & Gas Installations’

#### **6.15.12. Monitoring of MB Lal Committee Recommendations**

OISD & MoP&NG continues to vigorously follow up with the entire Oil & Gas Industry to regularly monitor the pace of Implementation of M B Lal Committee recommendations. 94% of the recommendations have already been complied with by the Industry and the rest are under advanced stage(s) of implementation.

#### **6.15.13 Safety Regulator for Petroleum & Natural Gas industry**

In line with the recommendations of the various expert committees in this context, OISD has developed the draft Petroleum & Natural Gas Safety Board Bill. The bill had been duly processed for consideration at the Committee of Secretaries (CoS). At present the Bill is under consideration at the CoS.

#### **6.15.14 Budget Outlays**

OISD is a grantee Organization of OADB which is source of all fund requirements. During 2014-15, the actual expenditure up to December 2014 is Rs 795.46 Lacs and an amount of Rs 688.54 Lacs is expected to be incurred during January to March-2015. Revenue generation from sale of Standards, Pre-Commissioning audits and training programs is Rs 62.89 Lacs up to December -2014 and further an amount of Rs 15.0 Lacs is expected to be generated during January to March 2015. Hence, the net expenditure for the year 2014-15 will be around Rs 1406.11 Lacs against the estimated budget amount of Rs 1484.00 Lacs. During the previous year 2013-14, actual expenditure was Rs 1496.05 Lacs and revenue generation from sale of Standards, Pre – Commissioning audits and training programs was Rs 109.34 Lacs. Accordingly, the net expenditure during 2013-14 was Rs 1386.71 Lacs against Revised budget amount of Rs 1407.00 Lacs.

During 2015-16 a net expenditure of Rs 1617.00 Lacs is estimated after taking into account Rs 79.00 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 gender 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 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 ACTIVITIES:**

**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	Drivers, Mechanics
Model Depot Study	State Transport Undertaking
Transport Workshop	Private Fleet Operators

### **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 pump sets through Van publicity, Kisan melas 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 and Gas Conservation Fortnight
- Seminars/Exhibitions/Conferences etc
- Internet Media              -Internet advertising, Social Media, 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 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.

## **6.17. PETROLEUM PLANNING AND ANALYSIS CELL (PPAC)**

### **6.17.1 Introduction**

**6.17.1.1.** Petroleum Planning & Analysis Cell (PPAC) was established by a Government Resolution dated 30th March, 2002 of MoP&NG. It is attached to MoP&NG and assists inter-alia to discharge the 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 international oil market and domestic prices
- (iv) Forecasting and evaluation of petroleum imports and exports 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**

### **6.18.1 Geophysical Data Acquisition:**

#### **6.18.1.1 Actual Physical activities/achievements for the year 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.

#### **6.18.1.2 Actual Physical activities/achievements for the year 2014-15 till December, 2014 i.e (Q1+Q2+Q3) and likely achievements for last quarter till March, 2015(Q4)**

- (i) Policy and Agreement for non-exclusive multi client speculative survey for generation of Geo-scientific data has been approved by Government of India .Seven proposals have been received for generation of 1,07,386 LKM Geo-scientific data in Off-Shore Basins of India, under Government of India approved Policy and Agreement for non-exclusive multi client speculative survey model. All the seven proposals are pending with MOHA and five are pending with MOD for clearance .
- (ii) 2D Seismic API activity covering 48,243LKM in Category III & IV sedimentary basins of India will be carried out by ONGC and OIL in a span of five years as per the directives from MOP&NG
- (iii) End coordinates of all the planned 2D lines along with Geological objectives of to be appraised areas falling in various Sedimentary Basins were provided to ONGC and OIL as per schedule.

- (iv) Facilitation of Geophysical surveys/activities for the generation of Geo-scientific data under non-exclusive multi client speculative survey model.

#### **6.18.1.3 Projected activities/achievements for the year 2015-16**

- (i) Interaction with service providers during survey for the generation of Geo-scientific data under non-exclusive multi client speculative survey model .
- (ii) Processing of proposals from the service providers for generation of Geo-scientific data under by Government of India approved Policy and Agreement for non-exclusive multi client speculative survey .
- (iii) Interaction with ONGC and OIL during 2D Seismic API activity in Category III & IV sedimentary basins of India .
- (iv) Coordination with NDR for seamless flow of Geophysical data received from various operators.

#### **6.18.2 Implementation of NELP :**

##### **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

## **2014-15**

- (i) Preparation of data packages is commenced and is in progress.
- (ii) Out of 52 blocks finalized for NELP-X
- (iii) After approval of Uniform Licensing Policy (ULP), Notice Inviting Offer (NIO) and MRSC will be finalized.
- (iv) Bid validity for Technical service Provider & Event Management Service Provider hired for NELP X road shows extended

## **2015-16**

- (i) Tendering process may be carried out again for Hiring contractors for Organizing Data Viewing Rooms and Road Shows if Launch of NELP / ULP is further delayed
- (ii) Launch of NELP / ULP with 52 blocks
- (iii) Bid closing for NELP / ULP
- (iv) Submission of Bid Evaluation Reports for approval by ECS

### **6.18.3 Monitoring of Production Sharing Contracts (PSCs):**

## **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

## **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.

## **2015-16**

- (i) For the financial year (2015-16), under the PSC regime, projected production for crude oil and natural gas (including CBM) is about 10.77 MMT and 11.73 BCM respectively.

### **6.18.4 Monitoring of Petroleum Exploration Licenses (PELs) held by NOCs on Nomination Basis:**

## **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
- (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.

## **2014-15**

- (i) All the above activities related to monitoring of NOCs on PEL/ML of blocks of NOCs, is continuing in the year 2014-15. This 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. Meanwhile, DGH reviewed the progress of exploration activities comprising of 2D API, 3D API, drilling and testing of exploratory well in the

total 17 (ONGC-12+ 5 OIL) PELs held by NOC's (ONGC and OIL) on nomination basis, for the first half of the F.Y. 2014-15 [from 1.4.2014-30.9.2014].

#### **6.18.5 Monitoring of IOR/EOR Projects of ONGC:**

##### **ONGC:**

There are 21 IOR/EOR projects in 15 major fields of ONGC under implementation since the year 2000. These fields' account 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.

5 IOR projects are ongoing as given below:

- Heera & S. Heera Redevelopment Ph-II
- IOR B-173A field
- Development of Western periphery of MH South
- Addl. Development of Vasai East
- MH Redevelopment Ph-III

##### **OIL:**

OIL has completed water/gas injection IOR/EOR projects in 13 reservoirs in NHK, Moran, Zaloni & Santi. Besides, one MEOR (Pilot) and one Polymer flooding (Pilot) IOR/EOR project in Zaloni has also been completed. The polymer flooding has been suspended midway and shifted to water injection. 13 IOR/EOR projects are underway. OIL has planned seven more IOR/EOR projects for near future.

### **2013-14**

- (i) Different type of geological, production and reservoir data for these fields is obtained /sought from NOC.
- (ii) Based on the review of data provided and mutual discussions carried out, recommendations are made for field implementation and improvement in the recovery.

### **2014-15**

Performance of IOR/EOR projects is being reviewed on a quarterly basis. Data is sought from the NOCs. The IOR/EOR projects are reviewed vis-à-vis plan vs. actual in terms of on wells drilled, expenditure and oil gain. Feedback, if any, is communicated to the NOCs.

### **2015-16**

All the above activities related to performance of IOR/EOR projects of NOCs, will be continued in the year 2015-16. This will involve regular updating of data, analysis and interaction with different work centers of NOC on technical matters and on the issues related to project implementation for enhancement in oil production.

## **6.18.6 Monitoring of Production Performance of NOCs:**

### **2013-14**

- (i) Detailed production performance monitoring of all producing fields of ONGC and OIL, carried out. Requirement of type of field data from field 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 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.

## **2014-15**

- (i) In addition to above activities, in order to enhance domestic Oil and gas production from nominated blocks of NOCs following key areas have been identified : .
- Fast track monetization of marginal fields
  - Monitoring of IOR/EOR projects in matured fields to enhance associated gas production.
  - Sick well identification and revival strategy and monitoring thereof
  - Stranded Gas reservoirs in Mature fields
  - Gas Flaring reduction and optimization of internal gas utilization
- (ii) Regular interactions are being carried out by DGH team with NOC's officials as Assets/ fields have been taking place and status updates on the same are being sent to MoPNG regularly.
- (iii) 63 marginal fields of NOCs which are undeveloped till date have been identified and proposed to be offered for competitive bidding for fast track monetization of the same. Policy for monetization of these fields is in advanced stage.

## **2015-16**

- (i) All the above activities related to production performance of NOCs will be continued in the year 2015-16. This will involve updating of data, analysis and interaction with different work centers of ONGC, on the technical matters and on the issues related to exploration activities for enhancement in oil production.
- (ii) It is expected that 63 identified fields will be offered for bidding during 2015-16. All activities pertaining to the same will be taken up by NOC Monitoring group during the year.

**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.

**2013-14**

- (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 12 and Potential Commercial Interest of 11 discoveries were examined. Reviewed appraisal plan for 1 discovery.
- (iii) Proposals of Declarations of Commerciality (DOC) for 19 discoveries were examined. Production profiles were also reviewed for economic analysis for these fields.
- (iv) Proposals of Field Development Plan (FDP) for 11 discoveries were examined. Production profiles were also reviewed for economic analysis for these fields.
- (v) Development/ infill drilling locations for the various fields/ blocks viz. KG-OSN-2001/ 3, Dholasan, Kanwara, Dholka, Sangapur, 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

## **2014-15**

- (i) Declaration of discovery of 15 and Potential Commercial Interest of 8 discoveries were examined. Reviewed appraisal plan for 7 discoveries.
- (ii) Proposals of Declarations of Commerciality (DOC) for 18 discoveries were examined. Production profiles were also reviewed for economic analysis for these fields
- (iii) Proposals of Field Development Plan (FDP) for 6 discoveries were examined. Production profiles were also reviewed for economic analysis for these fields.
- (iv) Monitoring reservoir performance w.r.t. well-wise pressure-production-injection data. Reviewed monthly production reports of all the JV fields on production.

## **Reservoir Section**

- (i) Review of annual work programme and budget for 24 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 for 8 and Potential Commercial Interest of 8 discoveries were examined. Reviewed appraisal plan for 2 discoveries.
- (iii) Proposals of Declarations of Commerciality (DOC) for 13 discoveries were examined. Production profiles were also reviewed for economic analysis for these fields
- (iv) Development plans of 8 fields were examined. Production profiles were also reviewed for economic analysis.
- (v) Development/ infill drilling locations for the various fields/ blocks viz. Dholka, SGL, Indrora, Ravva, Aishwarya, Mangla, MA etc. 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

- (vii) Carried out decline curve analysis of all the producing fields under PSC regime.

#### **6.18.8 Work Carried out by G& G Group**

##### **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.

## **2014-15**

- (i) 54 proposals were examined for review/approval of exploratory and appraisal locations in exploratory blocks and well in development fields.
- (ii) Analysis of technical reports submitted by various operators on interpretation, geological evaluation & reserves estimates etc. for planning and adoption of effective exploration and development strategies.
- (iii) Declaration of Commerciality (DOC) of 16 proposals.
- (iv) Technical examination of Field Development Plans (FDP) of 11 proposals.
- (v) Examinations, Review of WP & Budget, Audited Accounts for NELP & Pre-NELP blocks and producing fields.
- (vi) Technical comments on Reserve Audit by third party of 8 fields.
- (vii) Review of about 20 proposals of unfinished work programme, abandonment of 4 wells,
- (viii) Processing and interpretation of log data of 71 wells for evaluation of DOC, FDP/ RFDP.
- (ix) QC check and archival of log data of 200 wells.
- (x) Verification/confirmation of 'Drilled-Depth' and 'Basement Depth' from the logs of 19 wells. Work-over review for 10 wells.
- (xi) Well log data compilation of 200 wells for the forthcoming NELP-X round.
- (xii) Analyzed well data for 57 blocks relinquished by NOCs.
- (xiii) Summer training course conducted on Well Logging principles and Geological & Geophysical interpretation for 20 students from various universities.

- (xiv) Technical discussion and interaction in TCM's & MCM's of various exploration blocks and producing fields.

## **2015-16**

- (i) The G & G and Petrophysical activities will be continued.

### **6.18.9 National Data Repository (NDR):**

#### **1. Actual Physical Activities/ Performance for the FY 2013-14**

- (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) Techno-commercial 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, 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.

#### **2. Actual Physical Activities/ Performance for the FY 2014-15 (till December, 2014)**

- (i) Site preparation work for NDR project at 5th and 6th floor of DGH, OIDB Bhawan, Noida completed.
- (ii) Hardware and software received at NDR site.
- (iii) Commissioning of Hardware and integration of Software is completed.

**3. Targeted Physical Activities for the last Quarter (01.01.2015 to 31.03.2015)**

- (i) The Contractor will train DGH Representative during January 2015, on MDS, Recall and system management as well as on NDR operations and maintenance including services like data loading, Browsing and other functionalities.
- (ii) Build up phase of NDR project is expected to be completed before schedule date i.e. 28.02.2015. During this period all system configurations (hardware, software and networking) will be tested on pilot data.
- (iii) Initial population of NDR will start immediately after the build-up phase.

**4. Targeted Physical Activities for FY 2015-16**

- (i) Initial population of NDR is targeted in FY 2015-16, as per the contract duration for the Initial population is one year which will be completed on 03.03.2016. During the Initial population data volumes that are currently held by DGH will be loaded during the early part of the Initial Population phase. In the mean time the efforts will be made to receive the data from NOC's, JVs and other private operators for further data loading.
- (ii) After the completion of Initial Population phase, operational phase will start and continues up to the end of contract period.
- (iii) The SDC will be shifted to a suitable location after replication of data during initial population. The SDC will serve as the Business Continuity / Disaster Recovery Centre and will allow DGH to resume business operations in case disaster strikes at the PDC.

**6.18.10 Coal Bed Methane (CBM):**

**Physical Activities carried out in Active CBM blocks in FY 2013-14**

- (i) 12 CBM blocks were Active in FY 2013-14. Out of which, 8 blocks were awarded in Ph-I in Development Phase. Rest 4 Blocks are in Exploration Phase: SP(N)-CBM-

2005/III, SR-CBM-2005/III, MG-CBM-2008/IV and AS-CBM-2008/IV.

- (ii) 215 development wells, 10 core wells and 3 test wells were drilled.
- (iii) 22 wells were hydro-fractured while 151 wells were dewatered.
- 4.46 km of MDPE pipelines and 8.95 km of steel pipelines were laid.
- (iv) 2D seismic data acquisition of 55 LKM carried out.
- (v) Installation of 3 GGS was completed.

#### **Physical Activities carried out in Active CBM blocks in FY 2014-15**

- (i) 13 CBM blocks were Active in FY 2014-15 (till Dec., 14). Out of which, 8 blocks were awarded in Ph-I in Development Phase. Other 5 Blocks are in Exploration Phase: SP(N)-CBM-2005/III, SR-CBM-2005/III, MG-CBM-2008/IV, RM(E)-CBM-2008/IV and AS-CBM-2008/IV.
- (ii) 70 development wells, surface hole drilling of 60 and production hole drilling of 59 wells were completed.
- (iii) 101 wells were hydro-fractured while 6 wells were dewatered.
- (iv) 6.8 km of MDPE pipelines and 0.64 km of steel pipelines were laid. 2D seismic data acquisition of 28.3 LKM carried out. Installation of 3 GGS was completed.
- (v) 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.
- (vi) 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.

- (vii) 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.
- (viii) Further identification of areas for future CBM rounds is under progress.

**Physical Activities carried out in Active CBM blocks in FY 2014-15 (Q4)**

6 development wells and 8 core wells are planned to be drilled. 7 wells will be hydro-fractured while 6 wells will be dewatered.

**Projected Activities carried out in Active CBM blocks in FY 2015-16**

- (i) During FY 2015-16 (projected), 180 development wells and 18 core holes are planned to be drilled. 49 wells are planned to be hydro-fractured while 7 wells will be taken up for production testing. 45 km of MDPE pipeline and 15 km of steel pipeline will be laid. 2D seismic data acquisition of 80 LKM will be carried out. Installation of 3 GGS are in plan. CBM Blocks RG(E)-CBM-2001/I, Jharia, SP(E)-CBM-2001/I and SP(W)-CBM-2001/I are expected to enter Commercial production in FY 2015-16.
- (ii) Identification of areas for future CBM rounds is under progress.
- (iii) Uniform Licensing Policy and Simultaneous exploration of CBM and Oil/Gas from Coal bearing areas is under progress.

**6.18.11 Essentiality Certificates(EC) :**

The numbers of Essentiality Certificate actually issued by DGH in the period 2013-14, 2014-15 & target for 2015-16 are as below:-

S.No.	Parameter	No. of EC	CIF value in Crores (INR)
A	<b>Actual Physical PerformanceF.Y. (2013-2014)</b>	<b>14885</b>	<b>4227</b>
B	<b>Actual PerformanceF. Y. (April-December 2014)</b>	<b>11280</b>	<b>3110</b>
C	<b>Projected PerformanceF. Y. (2014-15)</b>	<b>13845</b>	<b>3815</b>
D	<b>Projected PerformanceF. Y. (2015-16) (Estimate)</b>	<b>14537</b>	<b>4006</b>
	Total	43267	12048

### **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).

#### **2013-14**

- (i) The 27th & 28th Technical Committee Meetings were held for planning of NGHP Expedition-02. OI DB in its 88th Board meeting approved two projects under NGHP.
- (ii) Identification of locations for NGHP Expedition-02 was completed. A total of 80+ locations proposed were reviewed internally and subsequently by a team of experts including scientist from US. The final list of 20 'high' and 'moderate' locations will be taken up for probing during the NGHP Expedition-02.
- (iii) The NGHP Expedition-02 will include LWD, Coring and wire line logging at 20 sites. expenditure of NGHP Expedition-02 will be shared by 50% funds from OI DB, 20% from ONGC and 10% each from OIL, GAIL and IOCL. ONGC will be executing the NGHP Expedition-02 and submit the results to DGH.
- (iv) Environment Clearance for the execution of NGHP Expedition-02 has been obtained.

#### **2014-15 (upto 31st Dec 2014)**

- (i) Ministry of Defence clearance for the execution of NGHP Expedition-02 has been obtained for 7 of the 20 sites. The MoD clearance for the remaining sites is being pursued with the MoD

- (ii) ONGC completed the tendering procedure for execution of NGHP Expedition-02 and submitted the final budgetary requirements for NGHP Expedition-02. The final cost estimate for the NGHP Expedition-02 is Rs 616.95 Crore. The execution of NGHP Expedition-02 is subject to the approval of the NGHP Steering Committee.
- (iii) The 16th Steering Committee of the NGHP considered the enhanced budget for the NGHP Expedition-02 and issued directives for further consideration.
- (iv) The 29th & 30th Technical Committee meetings of NGHP were held for the review of plans for the NGHP Expedition-02.

#### **2014-15 (last quarter - plans)**

- (i) NGHP Expedition-02 is likely to be carried out during the FY 2014-15 and continued during the FY 2015-16, subject to approval of the Steering Committee of NGHP.
- (ii) Clearance for the remaining NGHP Expedition-02 sites will be pursued with the Ministry of Defence.

#### **2015-16**

- (i) Participation in the execution of the NGHP Expedition-02 by ONGC will be, subject to approval of Steering Committee.
- (ii) Collating the results of the NGHP Expedition-02.
- (iii) Review of projects under NGHP funded by OADB.

#### **6.18.13 Shale Gas :**

#### **2013-14**

- (i) MoP&NG announced a policy for shale gas and oil exploration and exploitation by National Oil Companies under nomination regime vide Order dated 14th October 2013.

- (ii) As per policy guidelines, ONGC and OIL have to carry out shale gas and oil exploration in 50 and 05 blocks respectively for assessment under Phase-I of 3 years. ONGC has proposed to carry out shale gas and oil exploration activities in Cambay, Cauvery, Krishna-Godavari and Assam and Arakan Basins and OIL has proposed to carry out shale gas and oil exploration activities in Assam and Rajasthan basins. Till now ONGC has drilled one pilot well and collected core samples for laboratory studies.
- (iii) Shale Gas estimates has been submitted by various agencies for various prospective basins of India. ONGC has worked a resource estimate of 187.5 TCF for 5 basins (Cambay, Krishna-Godavari, Ganga & Assam).

#### **2014-15 (upto 31st Dec 2014)**

- (i) Implemented the Shale Gas Policy by issuing the permission letters to ONGC and OIL blocks. Monitoring the progress of activities in the blocks allocated to ONGC and OIL under the Shale Gas Policy.

#### **2014-15 (last Quarter)**

- (i) Conducting the first technical review meeting for evaluating the progress of shale gas activities under the Shale Gas Policy.

#### **2015-2016**

- (i) Monitoring the progress of shale gas activities in the allotted blocks.
- (ii) Evolving adequate environmental safeguards in association with Ministry of Environment and other agencies.

#### **6.18.14 Work By Advisory Council:**

#### **2013-14**

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.

### **2014-15**

- No Advisory Council Meeting was held during the year 2014-15.
- New Advisory council in under reconstitution. The proposal in with ministry to finalize the advisory council.

### **2015-16**

Advisory Council Meeting is likely to take place during 2015-16

### **6.18.15 Status of International & National Cooperation:**

### **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.

**2013-14**

- (i) Nil

**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 2013-14)	BE Approved (FY2014-15)	RE Proposed (FY 2014-15)	Actual Expenditure up to 31.12.2014	BE Proposed (2015-16)
Rs. 3606.57 Lacs	Rs. 13973 Lacs	Rs. 15277 Lacs	Rs. 8418.09 Lacs	Rs. 26082 Lacs

Source of generation of funds for the budget is grants from OADB.

**6.18.17 MIS (Management Information System)**

**(i) Actual Physical activities/ achievement in the year 2013-14.**

- A letter of award for the first phase of Project Management consultancy , system Study and Preparation of DPR was awarded to NICSi vide LOA DGH/MM/MIS/067/13-14/ORD/116 dated 12.11.2013.
- The Detailed Project Report including AS-IS and TO-BE reports, Functional requirement specifications and implementation road map were already completed by NICSi as per DGH phase 1 requirement was completed in the fourth quarter of FY 2013-14.

**(ii) Actual Physical activities/ achievement in the year 2014-15.**

- The Design and Development of In-house MIS including creation of database for monitoring of E & P activities completed by DGH team.
- A 20 MBPS (1:1) leased line connectivity dedicated for NDR operations commissioned on 1st January 2015.
- Bio-Metric Attendance system implemented in DGH from September 2014.
- Additional IT infrastructure like PCs, Printers and Telephones procured and installed to meet requirement of increased manpower within DGH.
- Administrative approval obtained for floating a separate tender for creation of an ECMS system, tender document for the job finalized and award of job is expected to be completed in the fourth quarter of FY 2014-15.
- Administrative approval obtained for implementing a File tracking system as per DGH requirement through NICSI and award of job is expected to be completed in the fourth quarter of FY 2014-15.
- A tender has been floated to convert existing website Bilingual, amenable to persons with disabilities, compliance to guidelines of Indian Government Websites (GIWG) and award of job is expected to be completed in the fourth quarter of FY 2014-15.
- Administrative approval obtained for floating a tender for implementing CCTV Systems, tender document for the job finalized and award of job is expected to be completed in the fourth quarter of FY 2014-15.

**(iii) Projected activities/ achievement for the year 2015-16.**

- The jobs related to development of up gradation of ECMS system expected to be completed in FY 2015-16.

- The jobs related to implementing a File tracking system as per DGH requirement through NICS is expected to be completed during FY 2015-16.
- The conversion of existing website as Bilingual, amenable to persons with disabilities, compliance to guidelines of Indian Government Websites (GIWG) will be completed in FY 2015-16.

DGH may float an RFP during in the Next phase of creation of functional MIS

## **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 2013-14 and 2014-15 (April to Dec 2014) were 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 29 PFIs (Proposal for Improvement) have been identified and approved for implementation at these refineries. Out of these, 14 PFIs have already been implemented and balance 15, which are shutdown related, will be implemented during scheduled turnarounds.

The total benefit expected through implementation of the above will be at least around 30 Million USD.

#### **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.

#### **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.

#### **6.19.2.4 Auto Fuel Vision and Policy 2025**

Government of India had constituted an Expert Committee in December, 2012 under the Chairmanship of Shri Saumitra Chaudhuri, Member Planning Commission to draft Auto Fuel Vision and Policy 2025. The Committee submitted its report in May 2014. Follow-up action is underway for introduction of upgraded quality of Auto Fuel in the country in a phased manner as per Roadmap suggested by the Expert Committee. CHT provided extensive technical and secretarial support to the Expert Committee in the preparation, finalisation and publication of the Report.

#### **6.19.2.5 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”.

#### **6.19.2.6 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”.

#### **6.19.2.7 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 12th and 13th April, 2013 at Visakhapatnam. The theme of the workshop was “Dynamics of Pipeline Transportation – Ensuring Safe & Sustainable Energy”. 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.

#### **6.19.2.8 19th Refinery Technology Meet (RTM)**

19th Annual Refinery Technology Meet (RTM), the Annual International Refining Conference and Exhibition, was successfully organised by Centre for High Technology (CHT) under MoP&NG from 12th to 14th November, 2014 at Chennai. The RTM with the theme “Emerging Refining and Energy Landscape”, showcased the technological advancements, latest developments made by the Indian refining sector and provided a platform for sharing, interacting and exchange of technical ideas among refinery operators, leading technology providers, researchers, etc. 11 PSU companies and 46 JV/Private/ Foreign companies with 635 delegates participated in the Meet. 163 technical papers were presented. A dedicated Q&A Session on Refinery Operations was also organised. 12 leading companies had put up Exhibition Stalls. Shri Saurabh Chandra, IAS, Secretary, MoP&NG inaugurated the Meet and also gave away the Energy Performance Awards for 2013-14 to the winning refineries. Shri Sandeep Poundrik, IAS, Joint Secretary (Refinery), MoP&NG made a presentation on “Refining Overview” and Shri Saumitra Chaudhuri, ex-Member, Planning Commission, Govt. of India delivered the Theme Address.

### **6.19.2.9 Indigenous Technology Development**

CHT co-ordinated the activities of Scientific Advisory Committee (SAC) on Hydrocarbons of MoP&NG in identifying and funding of research projects for hydrocarbon sector. CHT also coordinated various activities connected with approval and funding of projects under the Hydrogen Corpus Fund. SAC approved 4 new path-breaking projects concerning refining operations, viz., (i) Desalter Design, (ii) Hydroprocessing of Residues (iii) Improved Reactor Design for Hydroprocessing Applications and (iv) Production of Special Value Products at Digboi Refinery. Four hydrogen related projects, viz., (i) “Hydrogen Production from Natural Gas (Methane) by Catalytic Decomposition” of HPCL & IIT-Delhi (ii) “Design and Construction of Metal Organic Framework (MOF) materials for Storage of Hydrogen” of HPCL & Gitam University, Visakh (iii) “An Integrated approach for Bio-hydrogen production through combined dark and photo fermentative process” of HPCL & TERI (iv) “Hybrid-sorption Enhanced Steam Reforming for the Production of Hydrogen from Natural Gas” of BPCL (R&D) were also successfully completed with the funding under the Hydrogen Corpus Fund of MoP&NG.

The Scientific Advisory Committee (SAC) on Hydrocarbons of MoP&NG was reconstituted in October, 2014 with revised mandate under the Chairmanship of Dr Anil Kakodkar, an eminent Scientist and DAE Chair Professor, BARC.

### **6.9.2.10 Jawaharlal Nehru Centenary Awards for energy performance of Refineries for 2013-14**

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 2013-14, instituted by MOP&NG. The awards were finalised by the Award Selection Committee constituted by MoP&NG and were presented to the winning refineries by Secretary, MoP&NG during the Inaugural Session of the 19th RTM on 12th November, 2014.

#### **6.9.2.11 Oil & Gas Conservation Awards for 2014**

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 2014. 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 were presented to the winning refineries by Secretary, MoP&NG during the Inaugural Session of the 19th RTM on 12th November, 2014.

#### **6.9.2.12 Modification of Methodology and Energy factors for Evaluation of Specific Energy Consumption**

CHT has been carrying out Energy Performance Evaluation of refineries based on Specific Energy Consumption considering the Energy Factors developed by CHT/EIL. The Specific Energy Consumption is in terms of MBtu/barrel/NRGF called MBN.

With a view to align and make it comparable with internationally accepted practices, the methodology for Energy Performance Evaluation and Comparison was modified with the assistance and services of M/s Shell GSI available under the on-going Technical Services Agreement. The modified methodology will be implemented in the next phase for refinery performance evaluation of specific energy consumption.

#### **6.9.2.13 Finalisation of Methodology for GHG (CO<sub>2</sub> equivalent) Inventory Performance of Refineries**

For Greenhouse Gas (GHG) inventory benchmarking of refineries, CHT in consultation with all the refineries finalized the methodology for comparing the performance w.r.t. GHG emissions and decided to use Carbon Weightage Tonnage (CWT) method for evaluation. Based on the information submitted by the refineries, CHT evaluated the GHG performance of refineries for 2013-14.

### 6.9.2.14 Activity Committee Meetings

CHT organised 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.

### 6.9.3 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 technical proposals/queries related to Standard Input Output Norms forwarded by MOP&NG and submitted its analysis and recommendations

### 6.9.4 Budget Outlays

(Figures in Rs. lakh)

Particulars	2013-14			2014-15			2015-16
	BE	RBE	Actual	BE	RBE	Actual (Apr-Dec 14)	BE
Revenue Expenditure	965.00	965.00	804.66\$	965.00	930.00	540.32	925.00
Capital Expenditure	12.00	12.00	0.57	12.00	5.00	1.10	5.00
<b>PROJECTS</b>							
(a) R&D Projects #	180.00	668.00	227.63	335.00	1015.00	400.14	1822.00
(b) Special Studies	600.00	575.00	211.39	250.00	275.00	84.15	350.00
Total	1757.00	2220.00	1244.25	1562.00	2225.00	1025.71	3102.00

\$ Lower manpower in position as no replacement received during the period

# Excluding R&D projects under Hydrogen Corpus Fund which is maintained by OIDB

## **RAJIV GANDHI INSTITUTE OF PETROLEUM TECHNOLOGY (RGIPT)**

### **6.20 Introduction**

**6.20.1** To provide well trained technical personnel's for the petroleum sector, the Government of India, sanctioned in July, 2007 to establish and setting up the Rajiv Gandhi Institute of Petroleum Technology (RGIPT) at Jais, near Rae Bareli in Uttar Pradesh. An Act No. 54 of 2007, was passed by the Parliament and accorded the assent of the President on 20th December, 2007 and the name of the said act is "THE RAJIV GANDHI INSTITUTE OF PETROLEUM TECHNOLOGY ACT, 2007." Thus the RGIPT was accorded the status of an Institute of National importance. The Institute is envisaged to serve 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 sector.

**6.20.2** The RGIPT Act, 2007 came into effect from 01-06-2008. The First Statutes of RGIPT came into force with effect from 16-10-2009 which stipulates the provisions for appointment of required authorities for the Institutes, their powers, functions and responsibilities for running the Institute.

**6.20.3** The total expenditure approved 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. The capital expenditure, Rs. 150.00 crores will be contributed by Oil Industry Development Board (OIDB) and the remainder Rs. 285.00 crores will be met with 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 the contribution of oil Public Sector Undertakings (PSUs), student fees and the amount raised by the Institute through its own resources.

**6.20.4** The academic programmes of the Institute have started from 2008 onwards. Presently, RGIPT is operating from temporary campus at Rae Bareli and Noida introduced two discipline of B.

Tech and full time MBA programme in Petroleum & Energy Management at Noida. In 2009, M. Tech and later Ph. D programme has been added. By 2015-16, the Institute becoming partially functional at Jais, and thereafter on its successful completion of the construction of campus during 2016-17, be introduced some more new programmes in under-graduate levels and post graduate levels (B. Tech., M. Tech., M. Sc., Integrated M. Sc/MBA). Besides this, the focus on research activities will increase and more number of Ph. D programmes in various areas of specialization can be inducted.

**6.20.5** Initially it was proposed to have campus of 125 acres of land, which was not fructified. Therefore, 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. Due to the slow pace of performance of the contractor and invoking arbitration process by them. Considering the slow progress of work, the contract was terminated in May, 2013. A new composite contract has been awarded in September, 2013 with the 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 2013-14 and 2014-15 following CGD networks, natural gas pipeline, petroleum and petroleum products pipeline were authorized by the Board:

### **CGD network- Geographical Area (GA)**

<b>S.No</b>	<b>2014-15</b>	<b>2013-14</b>
1.	GA Hazira	GA Jalandhar
2.	GA Kutch West	GA Jamnagar
3.	GA Chandigarh	
4.	GA Allahabad	
5.	GA Jhansi	
6.	GA Bhavnagar	

### **Natural gas pipeline**

<b>S.No</b>	<b>2014-15</b>	<b>2013-14</b>
1.	Kakinada-Srikakulam	Shahdol-Phulpur
2.	Ennore-Nellore	
3.	Dulki-Maharajganj	
4.	Uran-Taloja	

### **Petroleum and petroleum product pipeline**

<b>S.No</b>	<b>2014-15</b>	<b>2013-14</b>
1.	Jamnagar-Loni LPG Pipeline	Kochi-Coimbatore-Erode-Salem LPG Pipeline
2.		Irugur-Devangonhi

**6.21.3** List of regulations that were notified by the Board during the two years are detailed below:

#### **2014-15**

##### **S.No. Name of the Regulations**

1. (Authorising Entities to Lay, Build, Operate or Expand City or Local Natural Gas Distribution Networks) Amendment Regulations, 2014
2. (Authorizing Entities to Lay, Build, Operate or Expand Natural Gas Pipelines) Amendment Regulations, 2014
3. (Technical Standards and Specifications including Safety Standards for City or Local Natural Gas Distribution Networks) Amendment Regulations, 2014
4. (Determination of Petroleum and Petroleum Products Pipeline Transportation Tariff) Amendment Regulations, 2014

## 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 identified 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. |