

EXECUTIVE SUMMARY

1. The Outcome Budget document for 2009-10 contains, in detail, the physical as well as qualitative dimensions of financial outlays indicating the actual performance in 2008-09 and the targeted performance during 2009-10. It also dwells upon the mandate, goals & objectives, the policy framework for the sector as well as the various policy initiatives and reform measures taken by the Ministry.
2. The long term vision for the development of the hydrocarbon sector focuses on attaining energy security through increased indigenous production as well as acquisition of equity oil and gas abroad. In a deregulated exploration and production business environment, the Government is making all efforts to accelerate domestic exploration and production through its New Exploration Licensing Policy (NELP) initiative, under which seven rounds have already been completed. In Refining and Marketing sectors, the endeavour of the Government is not only to achieve self-sufficiency in the production of all petroleum products but also to develop export capability so that the refining industry becomes globally competitive.
3. The Non Plan Budget of the Ministry for 2009-10 is Rs.3144 crore, comprises mainly: Subsidy for domestic LPG and PDS kerosene; Freight subsidy on retail products for far flung areas; and Subsidy for the supply of natural gas to the north eastern Region. The Plan Budget comprises the Internal and Extra Budgetary Resources (I&EBR) of the various Oil PSUs for their capital expenditure. The Annual Plan Outlay for 2009-10 in respect of Oil PSUs is proposed at Rs.57475.74 crore comprising Rs.38731.98 crore for Upstream activities; Rs.14285.79 crore for Refining and Marketing activities; Rs.4362.97 for Petrochemicals and Rs.95 crore for Engineering activities. Gross Budgetary Support (Plan) amounting to Rs. 25 crore has been provided in 2009-10 to meet the initial capital expenditure for setting up of Rajiv Gandhi Institute of Petroleum Technology in Uttar Pradesh.
4. The major policy initiative taken by the Ministry towards enhancing oil & gas security of the country is to facilitate increase in domestic oil and gas production under NELP. The Government has signed 203 Production Sharing Contracts (PSCs) under NELP. The committed investment in the first seven rounds of NELP is about US\$ 10 billion. Similarly, under the Coal Bed Methane Policy (CBM), 26 blocks have been awarded under the first three rounds. The Government has also decided to set up 5 MMT strategic crude oil storage facilities in the initial phase at three locations in the country.
5. The domestic refining capacity in the country as on 31.3.2009 was 177.97 MMTPA out of which 72.47 MMTPA was in the private sector. The country is not only self sufficient in refining capacity for its domestic consumption but also exports petroleum products substantially. The refineries are now producing cleaner fuels in line with the norms outlined under the Auto Fuel Policy. Government is also promoting the use of ethanol blended petrol and bio-diesel throughout the country. The Ministry is encouraging energy conservation measures through campaigns

aimed at sensitizing people on the efficient use of energy under the aegis of Petroleum Conservation & Research Association (PCRA).

6. The Petroleum & Natural Gas Regulatory Board (PNGRB) Act, 2006, notified by the Government on 3.4.2006 provides for the setting up of a Petroleum and Natural Gas Regulatory Board. The Act, inter-alia, provides for a legal framework for downstream sector regulations, as also for development of natural gas pipelines and city/local gas distribution network. The Petroleum and Natural Gas Regulatory Board has been established vide Notification No. 459(E) dated 25.6.2007. A Chairman and 4 Members joined in June, 2007. The Government has brought into force the provisions of the PNGRB Act (except Section 16 thereof) with effect from 1.10.2007.
7. There are currently 122 major projects costing Rs.100 crore and above at different stages of implementation by the Oil Companies. Completion of these projects will help intensify exploration and production activities, increase refining and petrochemical capacity and augment the pipeline network in the country.
8. 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 Holding Ltd. These are commercial organisations engaged in various activities, such as, exploration and production of oil, transportation of gas, refining and marketing of petroleum products, etc. There are autonomous organizations namely, CHT, OISD, PCRA, OIBD and DGH which have been entrusted with the responsibility to perform some specific functions and are funded through Grants from crude oil cess. The Profit Before Tax (PBT) and Profit After Tax (PAT) earned by the Public Sector Undertakings in the Oil Sector during 2007-08 were Rs.54498.59 crore and Rs.36514.59 crore respectively. The PBT and PAT for 2008-09 is Rs. 45129.76 crore and Rs. 29685.33 crore respectively.
9. The Oil PSUs have taken up various Gender Budgeting initiatives as well as Corporate Social Responsibility projects in their operating/ 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.

10. Monitoring Mechanism and Public Information System

Majority of Oil PSUs under the administrative control of the Ministry are either Navratna or Mini-Ratna companies. The monitoring of projects and other activities of these PSUs is done by the Ministry by way of setting MoU targets and conducting Quarterly Performance Review (QPR) of individual Oil PSUs at the level of Secretary. Major projects of Oil PSUs are monitored by the Ministry Monitoring Cell (MMC) which has been functioning since 1981.

a) Performance Monitoring through MOUs

The MoU targets of the Oil PSUs are negotiated and finalized in the Task Force Committees comprising experts as well as representatives of Department of Public Enterprises, Ministry of Petroleum & Natural Gas and Oil companies. During the meetings, emphasis is laid on fixing aggressive targets, which are higher than the previous year's achievements. Once the targets are finalized, the MoUs are signed between the Oil PSUs and the Ministry by 31st March every year.

b) Quarterly Performance Review Meetings

QPR meetings are held under the chairmanship of Secretary for each of the Oil PSU to review the progress and achievements in relation to MoU targets as well as other relevant parameters. The reasons for shortfall, if any, are analyzed and companies are advised to take immediate remedial action.

c) Monitoring of major projects by Ministry Monitoring Cell

The Ministry Monitoring Cell (MMC) independently monitors major projects covering all aspects from process design/basic engineering onward 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.

d) Public Information System

As part of the public information system, a Facilitation Centre of the Ministry is functioning for the dissemination of information relating to important activities, policies, etc., of the Ministry. A website (www.petroleum.nic.in) has been hosted by the Ministry and the same is updated from time to time. It contains important information like policy guidelines, press releases on current issues, citizens charter, investment opportunities, international cooperation, petroleum statistics, control orders issued from time to time, etc.

CHAPTER I

Mandate, Vision, Goals & Objectives and Policy Framework

Energy is a critical input for economic growth and its availability determines the quality of both, the national economy and the life of citizens. Sustainable economic progress hinges crucially around the supply of stable and competitively priced energy. After Coal, Hydrocarbons with a share of about 45% in the primary energy consumption basket constitute an important energy source for the country. The high rate of economic growth has created a huge consumption demand for oil and consequently imports continue to increase. During the X Plan period (2002-07), the growth in consumption of petroleum products was around 4% per annum. In India, the indigenous production of crude oil has not been increasing in tandem with the consumption and demand for petroleum products. The actual consumption of petroleum products during 2008-09 was 133.4 MMT and is estimated to be about 136 MMT during 2009-10.

Natural Gas is fast emerging as an alternative to liquid hydrocarbon. Natural Gas presently meets around 9% of the primary energy demand. Considering the global trend of shift in energy mix from oil to natural gas, the share of natural gas in hydrocarbon consumption pattern in the Indian context is also likely to increase substantially in the days to come.

2. Mandate

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

- (i) Exploration and production of liquid and gaseous hydrocarbons.
- (ii) Production, supply, distribution, marketing, conservation and pricing of petroleum products.
- (iii) All attached or subordinate offices and other organizations in the jurisdiction of the Ministry.
- (iv) Planning, development and regulation of oil field services.
- (v) Administration of various Acts on the subjects allocated to the Ministry and the Rules made thereunder.

3. Vision Statement

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

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

- a) To ensure energy security by achieving self-reliance not only through increased indigenous production but also through acquisition of equity oil and gas abroad.
- b) To enhance the quality of life by progressively improving the product standards to ensure a cleaner and greener India.
- c) To develop the domestic hydrocarbon sector as a globally competitive industry which could be benchmarked against the best in the world through upgradation and capacity building in all facets of the industry.
- d) To strive towards a free market, promote healthy competition among players and improve the customer service.
- e) To ensure oil security for the country keeping in view the strategic and defence considerations.

4. Goals & Objectives and Policy Framework

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

Exploration and Production

India is heavily import dependent for its oil and gas requirements. Our total imports of crude oil and petroleum products in the year 2008-09 amounted to 146.441 million metric tonnes (MMT), worth about Rs. 4,01,631 crore. The country also exported petroleum products amounting to 36.414 MMT, earning foreign exchange worth nearly Rs. 1,15,987 crore.

The gap between demand and availability of crude oil from indigenous sources is likely to increase over the years. In case of gas, this gap is expected to decrease with production of gas from KG basin. The growing gap in demand and supply of oil and the shortfall in supply of gas requires greater emphasis to be placed on exploration and production.

Objectives of Exploration and Production activities

- a) To undertake a complete appraisal of the Indian Sedimentary basin area for tapping the hydrocarbon potential.
- b) To optimize production of crude oil and natural gas in the most efficient manner.
- c) To keep pace with the technological advancements and remain at the technological forefront in the global exploration and production industry.
- d) To achieve a near zero impact on environment.

Policy framework to Achieve the Upstream Objectives

- a) During XI plan period, 80% of Sedimentary basin area has been envisaged to be brought under exploration. The offering of the area is through New Exploration Licensing Policy

(NELP). Recently Government of India has offered 1.63 lakh sq. km. of area in 70 exploration blocks in the eighth round of NELP. The number of offered blocks are - 24 deepwater blocks, 28 shallow water blocks and 18 onland blocks.

- b) Coal Bed Methane (CBM) blocks are explored to harness methane gas from coal seams. Under the CBM policy, the fourth round of CBM offering, covering 10 CBM blocks with an area of about 5,000 sq. km has been notified along with NELP VIII. CBM blocks are being offered in consultation with Ministry of Coal.
- c) The Oilfields (Regulation and Development) Act, 1948 (53 of 1948) (hereinafter referred to as “the Act”) and the Petroleum and Natural Gas Rules, 1959, made there under (hereinafter referred to as “the Rules”) make provisions, inter alia, for the regulation of Petroleum Operations and grant of Licenses & Leases for exploration, development and production of Petroleum in India.
- d) The Territorial Waters, Continental Shelf, Exclusive Economic Zone and other Maritime Zones Act, 1976 (80 of 1976) provides for the grant of a license by the Government to explore and exploit the resources of the continental shelf and exclusive economic zone and any Petroleum Operation under this shall be carried out under a license granted by the Central Government.
- e) 100% FD1 is allowed in Exploration and Production Sector for blocks awarded under New Exploration Licensing Policy (NELP) and Coal Bed Methane (CBM) policy.
- f) R&D efforts for gas hydrates are being made as per the road map. India has become the third country in the world to collect gas hydrate samples after USA and Japan. Resource estimation for gas hydrates is in progress.

5. Oil Security

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

Objectives of Oil Security Policy

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

Policy Framework to Achieve Oil Security Objectives

- (a) Enhance domestic availability of hydrocarbons through NELP.
- (b) Deregulation of E&P business, empowering National Oil Companies to compete with international oil companies through suitable incentives.

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

6. **Refining and Marketing**

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

Objective of Refining and Marketing Activities

- a) Maintain self-sufficiency in all petroleum products by appropriate enhancement in refining capacities by National Oil Companies & private players including international oil companies.
- b) Develop export capability in petroleum products so that the refining industry becomes globally competitive and oil security is enhanced.
- c) To develop corresponding infrastructure including ports, pipelines and depots, etc. for an efficient oil industry.
- d) To make available quality fuels at affordable prices while continuing subsidies for sensitive petroleum products.
- e) To improve consumer services through better retailing practices and competition.

Policy Framework for Achieving Refining and Marketing Objectives.

- a) Build operational capability in refineries in sourcing their own crude requirements, in making shipping and other logistic arrangements and in respect of risk management abilities including financial strategies such as hedging.
- b) Set out a time table for achieving product quality norms by refineries and marketing companies to meet emission standards in line with best global practices.
- c) Formulate a stable long term fiscal policy to facilitate investment in refining, pipeline and marketing infrastructure.
- d) Grant full operational freedom to all PSUs in establishing and maintaining marketing network while allowing new players in the marketing sector through transparent and clear entry criteria.
- e) Set up a mechanism to enable new entrants to establish own distribution networks for marketing.
- f) Make Petroleum & Natural Gas Regulatory Board functional so that a common regulatory mechanism is available and to provide a level playing field.

- g) To take up with States for a uniform State level rate of taxation on petroleum products including applicability of VAT for setting off of municipal taxes such as entry tax and octroi.
- h) Provide a level playing field in terms of taxation for domestic products vis-a-vis imported products.

7. Tariff and Pricing

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

Objectives of Tariff and Pricing Policy

- a) To provide incentives for cleaner, greener and quality fuels so as to promote an environment friendly hydrocarbon sector.
- b) To balance the need to boost Government revenue with the need to align taxes and duties with Asia- Pacific countries and the prices to international levels.
- c) To promote new investments, by ensuring adequate protection to domestic producers.

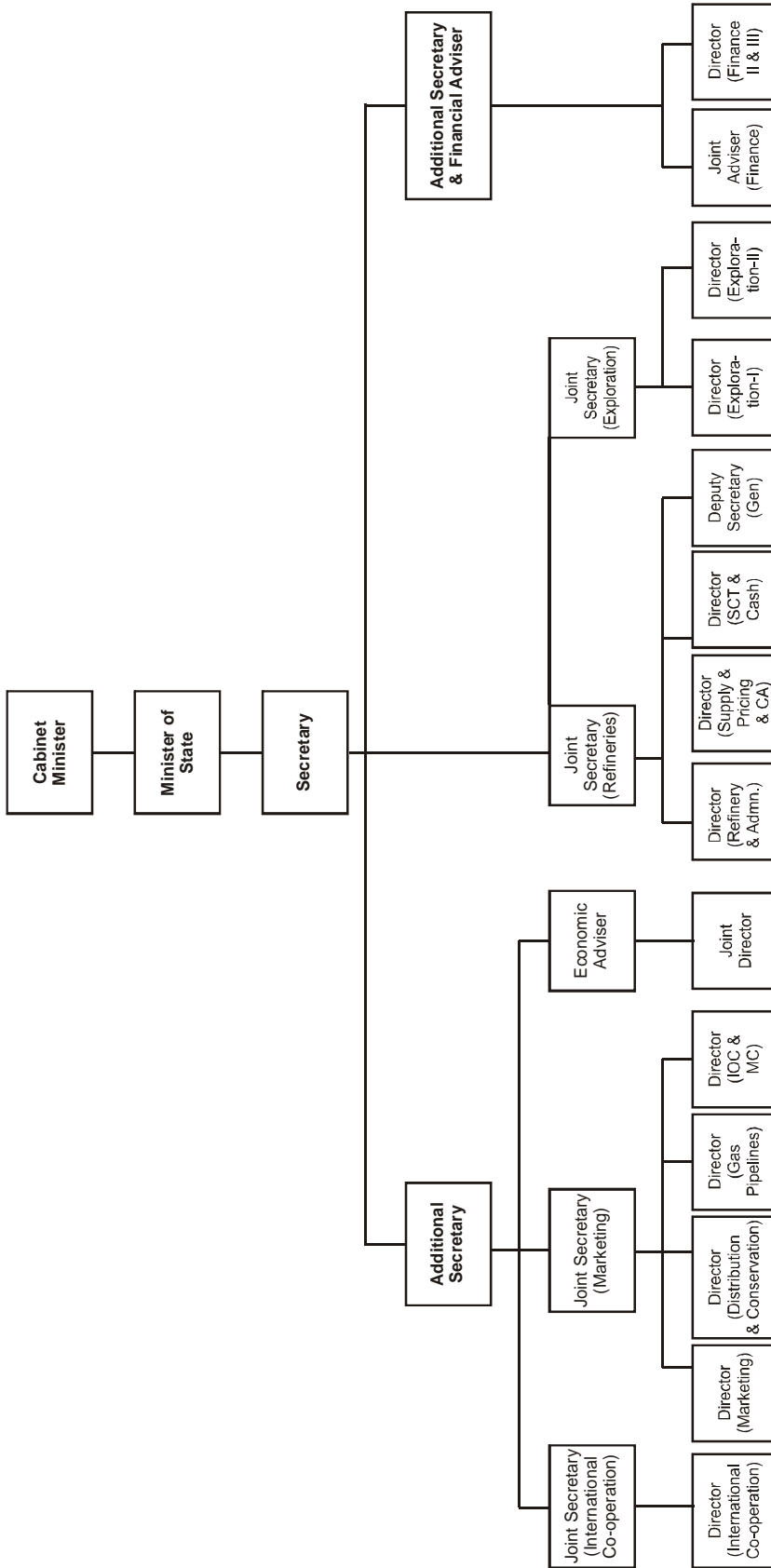
Policy framework for achieving the Tariff and Pricing objectives

- a) To ensure that subsidies are accurately targeted and directed to the deserving sections of society, particularly the BPL families.
- b) Rationalize tariffs to enable elimination of adulteration in Hydrocarbon fuels.

8. Organizational Structure

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

ORGANISATIONAL CHART OF THE MINISTRY



CHAPTER-II

NON- PLAN & PLAN OUTLAYS AND OUTCOMES

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

1. The Non Plan Budget (2009-10) of Rs.3144 crore of the Ministry comprises mainly of subsidy for domestic LPG and PDS Kerosene, freight subsidy on retail products for far-flung areas, subsidy for supply of natural gas to North East Region and the setting up of Petroleum Regulatory Board. The details of these Non Plan schemes, in the prescribed format, are given in Annexure II-A.
2. The scheme of Subsidy on Domestic LPG and PDS Kerosene has been devised to make available PDS kerosene and domestic LPG to households at subsidized and affordable prices. During 2009-10, an amount of Rs. 2840 crore has been allocated under this scheme. Similarly, the objective of the scheme of 'Freight subsidy on retail products for far flung areas' is to provide PDS kerosene and domestic LPG at the same price in the remote and inaccessible areas as in rest of the country. Non Plan Outlay of Rs.26 crores has been kept under this scheme during 2009-10.
3. The price of natural gas in the North East Region has been pegged at Rs.1920 per MCM i.e. 60% of the price existing elsewhere in the country. The difference between the producer price and the consumer price of natural gas in the North East Region from the year 2006-07 is being borne from the Government budget. Under the scheme, natural gas to consumers in the North East Region would be provided at the concessional price of Rs.1920 per MMSCM as compared to Rs.3200 per MMSCM for rest of the country. Non Plan Outlay of Rs.243 crore has been kept under this scheme during 2009-10.
4. The Plan Budget of this Ministry comprises only the Internal and Extra Budgetary Resources (IEBR) of Oil PSUs. The Planning Commission approves the Annual Plan of Oil PSUs for implementation of various projects. The Annual Plan 2009-10, as approved by the Planning Commission, is Rs. 57475.74 crore. These projects are implemented by Oil PSUs from out of their Internal Resources and Loans. Government does not provide any Budgetary support to them. However, in 2009-10, a sum of Rs. 25 crore has been allocated as Plan Support to meet the initial expenditure towards setting up the Rajiv Gandhi Institute of Petroleum Technology (RGIPT), at Jais, Rae Bareilly.
5. The company wise and project wise details, in the prescribed format, in respect of Oil PSUs are given in Annexure II-B. Brief Company wise details of Annual Plan 2009 -10 in respect of major oil PSUs are enumerated below :

(i) **ONGC & its subsidiaries:**

ONGC's Annual Plan outlay for 2009-10 stands at Rs.20867.58 crore. The major part of ONGC's Annual Plan for 2009-10 is on account of exploration survey and development drilling. Capital Expenditure budget has also been sought by ONGC during 2009-10 for capital projects, purchase, R&D, JV Domestic and Integration Projects, etc. The Annual Plan Outlay for 2009-10 in respect of OVL is Rs. 9365.06 crore. The BE 2009-10 proposal of OVL includes investment in properties in Vietnam, Russia, Sudan, Columbia, Myanmar, Syria, Libya, Cuba, Egypt, Ivory Coast, etc. MRPL, a stand alone refinery, is a downstream subsidiary company of ONGC. During 2009-10, the Annual Plan outlay of MRPL is Rs. 2048.00 crore. Provision has been made in Annual Plan for Refinery Upgradation-cum- Expansion Phase-III, revamping of CDU/VDU, revamping of Gas Oil Desulphurisation Unit, Kakinada/Rajasthan Refinery, Study of revamping of other units, etc.

(ii) **OIL**

The Annual Plan outlay of OIL is Rs.2276.31 crore for 2009-10, which is mainly on account of proposed expenditure on survey & geological, exploratory drilling, development drilling, capital equipment and facilities, NELP/JV projects, overseas projects, acquisitions, etc.

(iii) **GAIL**

The Annual Plan outlay of GAIL is Rs. 5558.00 crore for 2009-10. Major project proposals of GAIL as proposed for BE 2009-10 include Project Development, Dahej-Vijaipur Pipelines, Jhajjar-Hissar Pipelines, Vijaipur-dadri Pipelines, E&P Blocks, Chainsa-Jhajjar Spurline, Assam Gas Cracker, GCU Debottlenecking Plant, Chainsa-Jhajjar-Bamnauli Pipeline, Dadri-Bawana-Nangal Pipeline, RGPPL and equity participation in JVs.

(iv) **IOC and its subsidiaries**

The Annual Plan outlay of IOC for 2009-10 is Rs.11000 crore, which includes proposed expenditure in Naptha Cracker Project at Panipat, Hydrocracker Project at Haldia, Residue Upgradation project at Gujarat Refineries and Paradip Refinery. CPCL and BRPL are two subsidiary companies of IOC. The Annual Plan of CPCL for 2009-10 stands at Rs.716.09 crore. The Annual Plan for 2009-10 of CPCL includes revamping of CDUs/VDUs, auto fuel project to meet Euro-IV specifications, Residue Upgradation Project, etc. The Annual Plan outlay for BRPL during 2009-10 of Rs. 561.00 crore would be spent mainly on diesel quality upgradation project, MS quality upgradation (Euro-III) project and MS maximization project.

(v) **HPCL**

The Annual Plan outlay of HPCL for 2009-10 is of Rs.1390 crore. HPCL's capital expenditure programme during 2009-10 would include expenditure on the projects namely, HPCL-Mittal Energy Ltd., Upgradation-LOBS Quality-MR Improvement in Effluent Treatment Process Unit, Installation of FCCU, Diesel Hydrotreater, Clean Fuel project, Visakh Refinery, Resitement of Visakh Marketing Terminal, etc.

(vi) **BPCL**

The total Annual Plan outlay for 2009-10 in respect of BPCL is Rs.3348.70 crore. This includes projects such as facilities to produce Euro-IV auto fuel for Mumbai region, CEMP Project Phase-II at Kochi Refinery, Hydrocracker revamp and setting of a new CCR at Mumbai Refinery, product pipeline from Bina to Kota, exploration and production, etc. The capital expenditure of Rs. 250 crore of NRL during 2009-10 would include investment in Wax Project (Line Entry) and Marketing Terminal at Siliguri, Diesel Quality Upgradation, Euro-IV MS/HSD production and Assam Gas Cracker Project.

Gross Budgetary Support

Rajiv Gandhi Institute of Petroleum Technology

The Rajiv Gandhi Institute of Petroleum Technology (RGIPT) is being 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. Budgetary support of Rs.285 crore has been approved during XI Plan. Gross Budgetary support of Rs. 25 crore has been approved for the year 2009-10.

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2009-10

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10 (Non Plan)	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk
1	Subsidy on domestic LPG & PDS Kerosene	Delivery of domestic LPG and PDS Kerosene to households across the country at affordable prices	2840.00	Making available kerosene and domestic LPG cylinders to households at subsidized prices	Delivery of domestic LPG and PDS Kerosene to Households across the country at affordable prices	Till the prices of domestic LPG and PDS Kerosene are market driven, the subsidy sharing arrangement between the various stakeholders may have to continue	Since the prices of petroleum products are linked to international prices, any increase in international prices further increase the subsidy burden on Oil PSUs
2	Freight subsidy on retail products for far flung areas	The households in the far flung areas in the country are able to get PDS Kerosene and domestic LPG at the same price as in the other areas.	26.00	Making available PDS Kerosene and LPG cylinders for domestic use in the far flung areas of the country at uniform prices	The households in far flung areas in the country are able to get PDS Kerosene and domestic LPG at the same price as in the other areas	Till the prices of domestic LPG and PDS Kerosene at different locations are market driven this freight subsidy for far flung areas may have to continue	Any increase in transportation cost increases the freight subsidy burden on the Oil PSUs.

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2009-10

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10 (Non Plan)	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk
3	Compensation to Oil PSUs for supply of Natural gas to North Eastern Region	Through this arrangement, various customers in the North Eastern region get natural gas at concessional prices enabling overall economic development of the region.	243.00	To make available about 4 MMSCMD of Natural gas to the customer in the North East region at a concessional price of Rs.1920/ MMSCM as compared to Rs.3200/ MMSCM for the rest of the country.	Through this arrangement, various customers in the North-Eastern region get Natural gas at concessional prices enabling overall economic development of the region.	The proposed compensation to the Oil PSUs is for the year 2009-10.	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	Petroleum Regulatory Board	The Petroleum Regulatory Board would facilitate development of the Oil and Gas sector, keeping in view the interests of all stakeholders including the consumers.	15.00	Setting up of the Petroleum Regulatory Board for the downstream sector and Natural Gas.	The Petroleum Regulatory Board would facilitate development of the Oil and Gas sector, keeping in view the interests of all stakeholders including the consumer.	The Petroleum & Natural Gas Regulatory Board Act, 2006 (Act) was notified by the Government on 3.4.2006 and the Board has since been set up. The Chairman and 3 other Members have joined the Board in June, 2007.	With the establishment of the Petroleum Regulatory Board, various regulatory functions have shifted from the Government to the Regulatory Board.

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2009-10

SL. No.	Name of Scheme/Programme	Objective/Outcome	Out lay 2009-10 (Non Plan)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk
5	Society for Petroleum Laboratory	For operation and maintenance of Society for Petroleum Laboratory which is engaged in testing of MS/ HSD/SKO samples at the Fuel Testing Laboratory, Noida which set up as per the directions of the Supreme Court.	1.65	Laboratory tests of about 60 samples per month, i.e., about 700-800 samples per year.	Detection of adulteration in fuels through testing of fuel samples received from enforcement agencies and Oil Companies in the National Capital Region (NCR) so that fuel quality supplied in NCR region meets BIS standards, thereby reducing air pollution.	Testing of samples is a continuous process.	Efficacy of the organization depends on the follow up of the results of the tested samples.

OIL AND NATURAL GAS CORPORATION (ONGC)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
1	Seismic Survey	Mapping of drillable prospects for hydrocarbon exploration & exploitation		2438.92		i) 2D LKM 28130 ii) 3D SKM 29366	Mapping of drillable prospects for hydrocarbon exploration & exploitation.	March 10	Acquisition may be hampered due to adverse weather conditions and other logistics problems. In oil exploration inputs are deterministic and outputs probabilistic. Therefore the results are not always linear with the outcomes.
2	Exploratory Drilling	Accretion of Hydrocarbon reserves for future production and energy security		3628.12		No. of Exploratory wells 148	Block appraisal for hydrocarbon presence. Incremental ultimate reserve accretion (UR) 72.65 MMTOE.	March 09	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.
3	R & D/Institutes	Applications based search to assist in exploration and production to enhance accretion of Hydrocarbon reserves		226.05		Achievement of milestones in R&D Projects	Effective results from exploration activities and optimised Production.	March 10	Results are probabilistic in nature, as with any R&D activity.
						Incremental reserve accretion (in MMTOE) (Ultimate Reserves) 72.65	Accretion of Hydrocarbon for future production activities and for the sustained growth of the corporation.	March 10	Reserve accretion is dependent on success in hydrocarbon ventures by exploratory efforts.

**Annexure II-B
(Plan)**

OIL AND NATURAL GAS CORPORATION (ONGC)

Rs. in Crore

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
4	Development Drilling	Production of hydrocarbons		42,12.02		No. of Development wells 225	Increase in Oil and Gas production and maintaining the reservoir health through drilling of new producers & injectors	March 10	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.
5	Production	Production of Crude Oil, Natural Gas and Value added products viz. Liquid Petroleum Gas (LPG), High Speed Diesel (HSD), Naphtha, Superior Kerosene Oil (SKO), ATF, Aromatic Rich Naphtha (ARIN) low aromatic naphtha (LAN), Ethane/Propane (C2-C3), etc. for domestic & industrial use & providing inputs/feedstock material for other industries in India.		8817.10 #		Crude Oil production (in MMT) 26.95 Natural Gas Production BOM* 21,668 Value Added products (TMT) 3309	Providing energy security to the nation equivalent to hydro-carbon production and generating revenue for the corporation. Production of LPG NGL, HSD, Naphtha, SKO, ARN, C2-C3 ATF etc. for domestic & industrial use & providing inputs / feedstock material for other industries in India	March 10 March 10 March 10	Production can be affected by damage to production facilities due to natural calamities, marine perils or by other means. Production can be affected by damage to production facilities by natural calamities or by other means.

**Annexure II-B
(Plan)**

OIL AND NATURAL GAS CORPORATION (ONGC)

Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-2010		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
6.	Joint Ventures	Joint Ventures Domestic		1285.43		Oil production 2566 MMT and Gas Production 3.078 BCM (ONGC Share)	Participant/operator with other entities for exploration and production from acreages/blocks	March 10	Production inputs are subject to operator getting award of acreages/blocks and subsequent approvals and their implementation.
7	Integration	Downstream integration		259.94		C2-C3 project, Tripura Power Project, equity in ONGC Mittal Energy Ltd., Dahej petrochemical complex. Setting up of SEZ at Mangalore and Dahej.	To derive value from the related downstream activities in the hydrocarbon value chain.	March 10	Apart from exploration risk, subject to regulatory & statutory clearances and finalisation of policy related to SEZ.
Total				20867.58					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

* Aggregate production for the year 2009-10

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

ONGC VIDESH LTD. (OVL)

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-10		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
1.	Exploration and Production	Increment in Oil & Gas Reserves and in the annual Oil & Gas Production		849.55		1. 1.2DLKM 11100 II. 3D SKM 3350	Mapping of drillable prospects for hydrocarbon exploration and exploitation	2009-10	Achievement of survey targets depends on environmental factors and availability of survey parties/ships.
				1836.74		2. 55 number Exploratory wells	Increment in Oil & Gas reserves	2009-10	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.
				1116.02		3. 381 number of Development wells	Higher Production	2009-10	
				5562.75		4. Crude Oil production 5.8 MMTPA	Equity Oil/ Gas revenues from sale in international markets	2009-10	
						5. Natural Gas Production 2.1 BCM		2009-10	Production can be affected by change in productivity of wells and due to various impeding factors which are not in the effective control of OVL
						6. Incremental reserve accretion (in MMTOE) (Ultimate Reserves)			Reserve accretion is dependent on success in hydrocarbon discovery by exploratory efforts.
		Total		9365.06					

OIL INDIA LIMITED (OIL)

Outlay 2009-10 (Plan IEBR)

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
1	Seismic survey	To generate drilling locations in OIL's operational areas which would lead to reserve accretion		489.28		Seismic Survey 2D GLKM: 2325 3D SQKM: 2065 AM-LKM: 4,299	To generate drilling locations in OIL's operational areas and lead to reserve accretion	To be completed by 31.3.2010	Seismic Survey is dependent on statutory/environmental/forest clearance and harmonious operational environment.
2	Exploration drilling	Addition to In-Place Reserve Accretion		444.98		Exploratory wells, 22nos. 60720 mtrs in Assam & AP, RP & GVP; 11200 mtrs in NELP blocks (Oil as operator)	Addition of 21 MMTOE of In-Place Reserve Accretion and 9.5 MMTOE of Recoverable Reserve in 2009-10	To be completed by 31.3.2010	Number of wells drilled is dependent on timely availability of drilling locations, house drilling rigs and 6 nos. charter hire rigs, 16 string drilling operation etc.
3	Development drilling	Enhanced Crude oil production		497.07		Development wells, 44 nos. 121680 Mtrs in Assam AP & RP	Enhanced crude oil production of 3.55 MMT in 2009-10	31.3.2010	Number of wells drilled is dependent on timely availability of drilling locations, house drilling rigs and 6 nos. charter hire rigs, 16 string drilling operation etc.
4	Capital equipment and facilities	For smooth operation and enhanced activities for exploration and production		414.00		To procure Capital equipment create other associated facilities	The acquisition of capital equipment and associated facilities would facilitate operational activities relating to survey, drilling and production	31.3.2010	Progress of the project will depend upon the timely supply of equipment by the vendors.

OIL INDIA LIMITED (OIL)

Outlay 2009-10 (Plan IEBR)

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Plan Budget	Plan Budget					
5	Overseas Projects:								
	i) Libya Area86/Block102/4	To generate drilling locations and reserve accretion	71.80			Exploratory well: 2 no. Drilling Meterage: 4400	To generate drilling location and reserve accretion. Quantum of reserve accretion cannot be ascertained at present in view of exploratory nature of drilling.	31.3.2010	Progress of the project will depend upon the outcome of exploratory drilling.
	ii) Libya Area 95/96	To generate drilling locations and reserve accretion	57.41			OIL's share in Survey & Drilling expenses	To generate drilling location and reserve accretion. Quantum of reserve accretion cannot be ascertained at present in view of exploratory nature of drilling.	31.3.2010	Progress of the project will depend upon the outcome of exploratory drilling.
	iii) Gabon	To generate drilling locations and reserve accretion	77.92			Seismic Survey : 2D GLKM: 550 Explorator Y well: 1 no. Drilling Meterage:2500	To generate drilling location and reserve accretion. Quantum of reserve accretion cannot be ascertained at present in view of exploratory nature of drilling.	31.3.2010	Progress of the project will depend upon the outcome of exploratory drilling.
	iv) Farsi Block	Outcome in terms of reserve accretion	1.00			Token Provision. for the overseas E&P Project.	Outcomes in terms of reserve accretion, which however cannot be ascertained at present in view of exploratory nature of drilling	31.3.2010	Progress of the project will depend upon the outcome of exploratory drilling.

**Annexure II-B
(Plan)**

OIL INDIA LIMITED (OIL)

Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-10(Plan IEBR)		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
v)	Nigeria	Outcome in terms of reserve accretion	35.21			OIL's share in Survey & Drilling expenses	Outcomes in terms of reserve accretion, which however cannot be ascertained at present in view of exploratory nature of drilling.	31.3.2010	Progress of the project will depend upon the outcome of exploratory drilling.
vi)	East Timor	Outcomes in terms of reserve accretion	37.17			OIL's share in Survey & Drilling expenses	Outcomes in terms of reserve accretion, which however cannot be ascertained at present in view of exploratory nature of drilling.	31.3.2010	Progress of the project will depend upon the outcome of exploratory drilling.
vii)	Yemen & Others E&P projects	Outcomes in terms of reserve accretion	27.47			Provision for overseas E&P projects.	Outcomes in terms of reserve accretion, which however cannot be ascertained at present in view of exploratory nature of drilling.	31.3.2010	Progress of the project will depend upon the outcome of exploratory inputs expended.
6.	Other Projects/ investments	Rajasthan heavy Oil project, Gas Cracker project, Diversification to Downstream Sector etc.	123.00			Provisions for other projects/ investments	Contribution to crude oil production, revenue generation etc. which cannot be quantified at this point of time	31.3.2010	Commercial viability of Heavy Oil Project, realization of gas price for Gas Cracker Project, Vizag refinery and overseas acquisition of producing properties.-
	Total								
									2276.31

GAIL INDIA LIMITED (GAIL)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					

EXPLORATION AND PRODUCTION (Non Petrochemical)

1	Dahej - Vijaipur Pipeline Project (DVPL Ph-II)	With additional RLNG supplied from PLL, LNG Terminal, Dahej and other sources like Reliance gas, the capacity Upgradation of the DVPL pipeline will fulfill the additional demand to the customers enroute existing DVPL & GREP Pipeline.		750.00		48" X 610 Kms P/L	Ongoing Project	Completion Schedule 31.10.2010	1. Land acquisition 2. Right of Use(ROU) 3. Major equipment supply 4. Technology (HDD and Hydro Test) failure
2	Vijaipur - Dadri P/L	With additional RLNG supplied from PLL, LNG Terminal, Dahej and other sources like Reliance gas, the capacity Upgradation of the GREP pipeline will fulfill the additional demand to the customers enroute existing GREP Pipeline and gas supply to new customer of Dadri-Bawana-Nargal P/L and Chainsa-Jajjar-Hissar P/L in Northern region.		1500.00		48" X 505 Kms P/L from Vijaipur to Dadri	Ongoing Project	Completion Schedule 31.10.2009	1. Land acquisition 2. Right of Use(ROU) 3. Major equipment supply 4. Technology (HDD and Hydro Test) failure

GAIL INDIA LIMITED (GAIL)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
3	Chainsa - Jhajjar-Bamoli P/L	To supply Natural Gas from various sources to Consumers in Haryana , Rajasthan.		300.00		Laying of 16", 36" X 94 Kms of Pipeline	Ongoing Project	Completion Schedule 31.10.2009	1 . Land acquisition 2. Right of Use(ROU) 3. Major equipment supply 4. Technology (HDD and Hydro Test) failure
4	Chainsa - Jhajjar-Spurline (Sultanpur-Neemrana)	The project will meet the gas demand of consumers in the state of Haryana & Rajasthan at various locations viz. Chopanki, B h i w a d i , D h a r u h e r a , K h u s h k h e r a , Neemrana , Gurgaon, Khandsa, Manesar, Bamoli & Gurgaon .		200.00		Laying of 8", 10", 12", 18" X 212 Kms of Spurline	Ongoing Project	Completion Schedule 31.10.2009	1 . Land acquisition 2. Right of Use(ROU) 3. Major equipment supply 4. Technology (HDD and Hydro Test) failure
5	Jhajjar-Hissar P/L	To supply Natural Gas / R-LNG to the consumers in the state of Haryana and will cater to its sub urban areas - Jhejjar and Hissar. Feed to this pipeline will be made through CJPL which is connected to VDPL at Chainsa near Faridabad.		100.00		Laying of 16", 36" X 94 Kms of Pipeline	Ongoing Project	Completion Schedule 31.10.2009	Project under hold

GAIL INDIA LIMITED (GAIL)

		Outlay 2009-2010				Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources			
6	Dadri - Bhawana P/L	Mainly to supply the natural gas to M/s PPCL-Bawana power plant to meet the power requirement of NCR due to forthcoming Commonwealth Games 2010	120.00			Laying of 20", 36" X 95 Kms of Pipeline	Completion Schedule 31.10.2009	1 . Right of Use(ROU) 2. Major equipment supply 3. Technology (Hydro Test) failure
7	Bhawana-Nangal P/L	Natural Gas is an environment friendly gas and is used to substitute Naphtha and other fuels. It is non toxic and lighter than air. To supply R-LNG to Consumers in the state of Punjab, Haryana, UP.	600.00			Laying of 36", 30" 18", 12" X 525 Kms of Pipeline	Completion Schedule 31.10.2010	1 . Land acquisition 2. Right of Use(ROU) 3. Major equipment supply
8	Compressor Station – Jhabua-Ph-1 & Ph-11	Compressor station at Jhabua is required to cater gas demand at desired pressure to various customers in route Dadri-Bawana-Nangal and Chainsa Jhajjar Hissar Pipeline systems and upgrade the DVPL pipeline system.	100.00			Installation of GT Compressor station at Jhabua	Completion Schedule 31.10.2010	1 . Delivery of major equipments 2.Overdimension consignment (ODC) item transportation

GAIL INDIA LIMITED (GAIL)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
9	Compressor Station - Vijaipur Ph -1 & Ph-11	Compressor station at Vijaipur is required to cater gas demand at desired pressure to various customers in route of Dadri-Bawana-Nangal and Chainsa Jhajjar Hissar Pipeline systems and upgrading GREP P/L system.		100.00		Installation of GT drive in Compressor station at Vijaipur	Ongoing Project	Completion Schedule 31.10.2010	1 . Delivery of major equipments 2.Overdimension consignment (ODC) item transportation
10	Compressor Station - Kalaras	Compressor station at Kailaras is required to cater gas demand at desired pressure to various customers in route Dadri-Bawana-Nangal and Chainsa Jhajjar Hissar Pipeline systems and upgrade GREP P/L system.		7.85		Installation of GT drive in Compressor station at Kailaras	Ongoing Project	Completion Schedule 30.04.2011	1 . Delivery of major equipments 2.Overdimension consignment (ODC) item transportation

GAIL INDIA LIMITED (GAIL)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
11	Compressor Station - Chainsa	Compressor station at Chainsa is required to cater to gas demand at desired pressure to various customers in route Dadri-Bawana-Nangal and Chainsa Jhajjar Hissar Pipeline systems and upgrade GREP P/L system.		7.60		Installation of GT driven Compressor station at Chainsa	Ongoing Project	Completion Schedule 30.04.2011	Permanent land acquisition 2. Delivery of major equipments 3. Overdimension consignment (ODC) item
12	Dabhol - Panvel Pipeline	Supply of gas to consumers in Patalganga , Khopali, Thak and Pune Region		14.04		Laying of 30" X 300 Kms of pipeline.	Ph-I Completed on 11.07.07 Ph-II Pune line completed 12.10.08 and Usar line Completed on 12.02.09	Ph - I Completed on 11.07.07 Ph-II Pune line completed 12.10.08 and Usar line Completed on 12.02.09	
13	Dahej Uran Pipeline Project (DUPL)	Supply of 12MMSCMD of Natural Gas to Maharashtra in power and fertilizer sector.		1.30		Laying of 30", 24", 18" X 475 Kms of Pipeline	Completed on 08.07.2008	Completed on 08.07.2008	Completed

GAIL INDIA LIMITED (GAIL)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
14	G-1 (Kesna palle) Bodasakuru Pipeline	To supply Gas from G-1 structure of ONGC (Keisnapalli (E)) to existing Pipeline network in KG Basin to supply gas to IPPs KG Basin, Andhra Pradesh		5.00		Laying of 12" X 13 Kms of pipeline.	schedule shall be worked out after Recommendation of Investment Committee	schedule shall be worked out after Recommendation of Investment Committee	Under hold (gas supply constraint)
15	Kochi-Kawankulam P/L	Pipelines for Supply of Natural Gas to consumers		15.00		100 KM Sub sea pipeline for transportation of RLNG/ NG	Transportation of 12.5 MMSCMD RLNG from Kochi to NTPC Kayamkullam for power generation	Completion Schedule 2011-12	Under approval
16	Small Pipeline Eecution	Connectivity at different point for Gas Supply		17.81		Different P/L Connectivity	Ongoing Project	Ongoing Project	P/L includes KCJP(1.7), Konaseema(.8),RIL Connectivity (5.92)Connectivity to IOCL, HPCL, TATA (6.34) Gautami Power(2) and other small link
17	LPG P/L (BPCL - Jaipur, IOCL- Vijapur,IOCL-Gandhar, Essar Oil)	Enhanced LPG availability to consumers, environment friendly, safe & reliable transportation of LPG.		3.25		Preparation of Detailed Feasibility Reports	Ongoing Project	Ongoing Project	Nearing completion

GAIL INDIA LIMITED (GAIL)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
18	Creation Of Inventory	Alternative forms of gas/energy transportation, environment friendly product/processes		10.00		Preparation of Detailed Feasibility Reports	Ongoing Project	Ongoing Project	Nil
19	Exploration & Production	Improved Energy Security for the nation		650.00		Drilling of 23 exploration wells in search of oil and gas	Drilling to start in 2006-07 as per drilling plans of operator	Drilling to start in 2006-07 as per drilling plans of operator	1. Availability of rigs and services 2. Dry well 3. Geological risks.
20	Equity Investments In Project Blue Sky (Jv -GGL, CUGL, MNGL, BGL, AGL, TNGCL, Rajasthan, Vododara & CNG Dispensing Facility	Supply of Piped natural gas(PNG) and Compressed Natural Gas(CNG) ; Reduction of pollution levels		250.00		Equity Investments in Different cities	Ongoing Project	Ongoing Project	No risk.

GAIL INDIA LIMITED (GAIL)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget		Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Plan Budget	Non Plan Budget						
21	RGPPL	Equity Contribution from GAIL-Terminal Capacity 5MMTPA For power generation 2160MW Power Generation Gas for Merchant sale.			200.00		5MMTPA RLNG terminal at Dabhol	5 MMTPA RLNG for 2160 MW power generation and gas for merchant sale	Completion Schedule 2011-12	Power tariff awaited.
22	Globalisation / Equity Participation In Jv Abrod	Acquisition of equity in JV Companies			50.00		GAIL has taken equity participation in China Gas. Through this strategic investment GAIL is pursuing CNG, E&P, Petrochemical opportunities in China. Acquisition of equity in JV companies	Ongoing Project	Ongoing Project	Geopolitical risk
23	Wind Energy Project	The electricity generated from the project will utilized for captive consumption. The ever increasing cost of electricity can be arrested and cost of production can be controlled.			27.88		4.5 MW wind energy generator in Gujarat	Availability of 4.5 MW electrical power at cheaper rate for captive use in Gujarat	Completion Schedule 2010-11	Project under approval.

GAIL INDIA LIMITED (GAIL)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
24	Waste Heat Recovery-Vijaipur, Hazira Jhabua Etc	To utilize the waste heat of the Gas turbine exhaust for producing steam and electricity .		5.00		Energy conservation through heat recovery plant at pipeline compressor stations	Electrical power/ steam generation for sale / captive use	Feasibility study to be done	Project under approval
25	Waste Heat Recovery-Vagodia	With addition of waste heat recovery Plant (WHRP) the net efficiency of the plant can be raised appreciably. Steam will be supplied to M/s Apollo Tyres		30.00		Pre project activities	Ongoing Project	Ongoing Project	PMC awarded
26	Project Development - GAILTEL	Telecom connectivity for various regions		22.90		Preparation of Detailed feasibility report for Telecom network	Ongoing Project	Ongoing Project	Business decision taken to be watchful
27	Business Development Others	Pre project activities including DFR		17.50		Pre project activities including DFR	Ongoing Project	Ongoing Project	Proposals under process.
28	DFR/PFR For Interstate Pipelines	Meeting the gas demand of various consumers in different states to fulfill their energy requirement from any source to any consumer		2.90		Feasibility report for new pipeline projects	Basis for investment decision.	Case to case basis	DFR For KKMBPL,DBPL, KKPL etc

GAIL INDIA LIMITED (GAIL)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
29	Regional P/L	Gas supply to customers in UP, Bihar, Jharkhand & West Bengal		20.00		36"X 800 KM trunk pipeline & 1250 KM spur pipeline for transportation of NG to meet the gas demand in the states of West Bengal, Bihar and UP	Transportation of 32 MMSCMD NG to meet the gas demand in the states of West Bengal, Bihar and UP	Completion Schedule 2011-12	Remarks: Regional P/L RIL Connectivity, IOCL Dadri+Mathura Connectivity, Moradabad P/L, Focus Energy P/L, City Gas Feeder Lines, (NCR, Pune, Agra, Mumbai, Devas, Pitampur & LPG P/L)
30	Dhabhol-Bangalore P/L	Gas supply to various industries in the State Karnataka and Maharashtra.		15.00		730 Km trunk pipeline & 650 KM spurlines for transportation of gas as part of national gas grid	Transportation of 16 MMSCMD gas to meet the gas demand in Maharashtra, Karnataka and Goa	Completion Schedule 2011-12	Under approval
31	Kochi-Mangalore P/L	Gas supply to Kerala, Tamilnadu and Karnataka customers		20.00		862 Km trunk pipeline & 250 KM spurlines for transportation of gas as part of national gas grid	Transportation of 16 MMSCMD gas to meet the gas demand in Kerala, Tamilnadu and Karnataka	Completion Schedule 2011-12	Under approval
32	Kandla-Samrkhili LPG P/L	To supply LPG to feed the LPG bottling plants of OMCs in north India in the eventuality of shortfall from RIL refinery, Jamnagar and to expand the Kandla-Samrkhili P/L from 0.5 to 1.5MMTPA		10.00		Laying of 10" X 61 Kms of Pipeline	Ongoing Project	Ongoing Project	1. Hydro test failure risk. 2. Critical equipment delivery.

GAIL INDIA LIMITED (GAIL)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
B Petrochemicals									
33	Pata Expansion Project	Meeting the demand of polymer in country		2.5		Installation of new Furnace & New HDPE plant	Increased polymer production capacity of GAIL from 310 KTA to 410 KTA	Completed	Completed
34	Assam Gas Cracker	Economic growth of North East Region by increase in capacity of polymer by 2,80,000 tpa		138.00		220 KTA LLDPE/ HDPE plant & 60KTA Polypropylene capacity Petrochemical plant	Production of 280 KTA polymer for sale and economical development of NE	Completion Schedule 2011-12	1. Technology risks 2. Hydro test failure risks 3. Overdimension consignment(ODC) transportation risks in North-East 4. Local factors. Project under hold
35	Petro-chemicals At Vizag	Meeting polymers demand in southern India .Present PE demand in South India is approx. 230 KTA which is expected to increase @14% due to accelerated use in agriculture, export packaging and automobile components.		25.00		230 KTA LLDPE/ HDPE plant	36 month from DFR	36 month from DFR	

GAIL INDIA LIMITED (GAIL)

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
36	Coal Gasification Project	Alternative feed stock for production of Fertilizer		10.27		The integrated SCG and fertiliser Plant at Talchar, Orissa.	Production of 3500 TPD of Urea and 1000 TPD of ammonium nitrate	After establishing the technological viability of project	Project under approval
37	DFR/PFR Studies	--		4.00		Feasibility study for new gas processing plants	Basis for investment decision	Case to case basis	Nil
38	LPG Storage Augmentation	LPG Storage		0.20		Installation of Storage tanks at GAIL LPG Plants at Pata, Vghodia and Gandhar	Increase in LPG storage capacity from 7 days to 15 days production	Feasibility study to be done	Project under approval
39	GCU Debottlenecking Plant	GCU Debottlenecking Upto 500 KTA		20.00		Capacity upgradation for GCU at Pata	Increased Polymer production capacity	Feasibility study to be done	Project under approval
40	Installation Of 6th Furnance At Pata	Enhanced production of Ethylene will increase the Polymer production capacity of Pata Plant and it will also lower the cost of per unit production of ethylene. After expansion of the plant capacity the profitability will increase		85.00		New additional furnace (6th) at Pata	Increased polymer production capacity from 410 to 440 KTA	Completion Schedule 2010-11	1. Technical failure (Hydro test failure risks) 2. Critical equipment delivery

A + Total

B

5558.00

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

Sl. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-2010		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
1	Panipat Refinery Expansion Project (PREP) - 6 to 12 MMTPA	To meet the growing deficit of petroleum products in Northern region of the country	92.00			Incremental crude refining capacity - 6 MMTPA	All units fully commissioned in 2006 . Projected outputs fully achieved in 2008-09	Commissioned in August 2006	All units of the project have been operational since commissioning. No perceived risk
2	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 through utilizing full value chain of hydrocarbons and improving the economic viability of the project.	1610.00			Grassroots Refinery of 15 MMTPA.	During 2009-10 : Nil	March 2012 to November 2012	Project approved in February 2009 with approved cost of Rs. 29777 crore. Inadequate infrastructure at Paradip port may affect the construction activities.

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget		Plan Budget	Complimentary Extra-Budgetary Resources		Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors	
			Plan Budget	Plan Budget		Complimentary Extra-Budgetary Resources	Complimentary Extra-Budgetary Resources					
Outlay 2009-2010												
3	Panipat Refinery Additional Expansion Project (PRAEP) - 12 to 15 MMTPA	To meet the petroleum product demand in Northern region of the country.			250.00			Capacity expansion by 3 MMTPA	During 2009-10 : Nil	Quality part by December 2009, balance unit by April 2010		
4	Improvement of diesel quality & distillate yield (Hydrocracker) project at Haldia Refinery	To improve the quality of HSD to conform to Euro-III/IV equivalent norm. Improvement of distillate yield & increase in crude processing capacity by 1.5 MMTPA of Haldia Refinery.			550.00			Euro-III/ IV diesel quality, improvement in distillate yield and increased crude capacity. (HSD - 2627 TMT)	During 2009-10 : Nil	Commissioning by December 2009 and the delivery of damaged pump under repair at Nuovo Pignone Italy.		
5	Upgrade at Gujara t Refinery	Improvement in distillate yield, quality upgradation of MS/HSD and processing of enhanced quantity of high sulphur crude.			2000.00			To improve MS/HSD quality to meet Euro III / IV equivalent quality norms and to improve distillate yields	During 2009-10 : Nil	Commissioning by January 2010	Resource & finance crunch being faced by the contractors at site and the delivery of balance material	

INDIAN OIL CORPORATION LIMITED (IOCL)

Outlay 2009-2010									
SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
6	Integrated PX / PTA project at Panipat Refinery	To enable production of PX & PTA using Naptha available from Mathura & Panipat Refineries as feed which will result in value addition.	10.00			Production of PX (357 KTPA) & PTA (553 KTPA) at Panipat Refinery	All units fully commissioned in 2006. Projected outputs is expected to be fully achieved in 2009-10	Commissioned in August 2006	All units of the project have been operational since commissioning. No perceived risk
7	FCC Gasoline Desulphurisation at Mathura Refinery	To improve the quality of MS to conform to Euro-IV equivalent (BS-IV) norms.	130.00			Production of Euro-IV MS-980 TMT	During 2009-10 : Nil	Completion by December 2009	A) Stretched schedule in view of inadequate time available for executionB) Stretched capacity of contractors & suppliers in view of concurrent execution of mega projects in the energy & infrastructure sectors in the country, resource & financial crunch being faced by the contractors.
8	MS Improvement at Panipat Refinery	To improve the quality of MS to conform to Euro-III/ IV equivalent (BS-III/ IV) norms.	360.00			Production of Euro-III/ IV MS. (Qty- 1468 TMT)	During 2009-10 : Nil	Completion by December 2009	

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
9	MS Quality Improvement at Barauni Refinery	To improve the quality of MS conforming to Euro-III equivalent (BS-III) norms.		560.00		Production of Euro-III MS. (Qty- 600 TMT)	During 2009-10 : Nil	Completion by June 2010	
10	MS Quality Improvement Project at Digboi & Guwahati	To meet Euro-III equivalent (BS-III) of MS		265.00		Production of Euro-III MS. Qty- 70 TMT (Guwahati) Qty- 93 TMT (Digboi)	During 2009-10 : Nil	Completion by June 2010	
11	Naphtha Cracker Unit at Panipat Refinery.	For production of petrochemicals i.e ethylene & propylene by utilising surplus Naphtha as feed stock from IOCL refineries for value addition.		3800.00		Production of value added Petrochemical products - 800 TMT/ year of ethylene and 660 TMT/ year of propylene.	During 2009-10 : Nil	Completion by November 2009	Resource & finance crunch being faced by the contractors at site and the delivery of balance material

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

Outlay 2009-2010

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Plan Budget	Plan Budget					
12	Production of paraxylene / purified terephthalic acid at Gujarat/Haldia Refineries	Production of PX & PTA by utilising surplus naphtha for value addition at Gujarat and production of PX at Haldia.	10.00			PX capacity at Gujarat is 370 KTPA and PTA capacity is 620 KTPA. At Haldia PX capacity is 660 KTPA	Detailed Feasibility study of PX/PTA plant in Gujarat in progress. Based on the study results, investment approval will be taken from Board. Haldia project will be further examined after improvement of financial aspects and finalisation / execution of HoA with Mitsubishi for PX offtake.	Gujarat Project is under investment approval stage	
13	Installation of Paradip-Haldia new crude oil pipeline	Cost effective movement of crude oil to Haldia as well as Barauni Refinery from Paradip (330 km, 30" dia.)	20.00			Transportation of crude oil for Haldia & Barauni Refineries to the tune of 11.00 MMTPA	During 2009-10 : 11 MMT	Commissioned Provision in December 2008.	Provision kept for payment of final bills and closure.

INDIAN OIL CORPORATION LIMITED (IOCL)

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
Outlay 2009-2010									
14	Augmentation of Mundra Panipat crude oil pipeline (MPCL)	Transportation of additional 3 MMTPA of crude oil for matching the enhanced processing capacity of Panipat Refinery of 15 MMTPA		44.00		Augmentation of MPPL capacity from 6 to 9 MMTPA	During 2009-10 : 8.5 MMT	Commissioned	Provision kept for balance payment for stand by engine driven mainline pumping units, final bills, interest during construction and closure.
15	Installation of Dadri-Panipat Gas (R-LNG) pipeline	Replacement of costlier feedstock/fuel (naphtha) at Panipat Refinery. 133 km, 30" dia., Rs. 251 crore)		50.00		Transportation of 4.8 MMSCMD natural gas for Panipat Refinery.	During 2009-10 : Nil	Anticipated completion in December 2009 subject to the availability of clear RoW by June 2009.	Provision kept for completion of balance works. Risk : Work progress hampered due to stiff resistance by land owners in UP sector since November 2008 & is totally stopped since 23.2.2009.
16	Installation of Chennai-Bangalore product pipeline	Cost effective and reliable movement of products from Chennai to Bangalore fed markets (14"/12" dia, 290 km, Rs. 232 crore)		100.00		Transportation of petroleum products from CPCL Manali Refinery, Chennai to Bangalore. Capacity: 1.45 MMTPA	During 2009-10 : Nil	June 2010	ML work & Combined station works all locations in progress. Risk - Court case by farmers in Gangawaram village (A.P.)

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-2010		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Plan Budget	Non Plan Budget					
17	Branch pipeline to Tikri kalan	Cost effective and reliable movement of products for existing Tikri kalan terminal	30.00			Transportation of Petroleum products from Panipat Refinery to new upcoming terminal at Tikrikalan	During 2009-10 : Nil	March 2010	POs placed for Mainline pumping Units and Boosters. Mainline coated pipes production completed. Tendering for ML & CSW technically concluded. Price bid opening is in hand.
18	Paradip-New Sambalpur-Ranchi-Branch product pipeline	During 2009-2010 : NIL. Cost effective and reliable movement of products upto Ranchi	1.00			Transportation of petroleum product from Paradip refinery to marketing TOPs at Orissa, Chattisgarh & Jharkhand.	During 2009-10 : Nil	36 months from environment & forest clearance	EOI submitted to MoP&NG Risk : Obtaining authorisation from PNGRB.
19	Branch pipeline from KSPL Viramgam to Kandla	Cost effective and reliable movement of products for Kandla (229 KM)	50.00			Transportation of surplus product from Koyali refinery to Kandla port for export / coastal movement.	During 2009-10 : Nil	August 2011* (*30 months from environment and forest clearance).	Detailed route survey completed. For RoW acquisition, 3(i) notification completed. Risk : Obtaining clearance to lay pipeline in wild ass sanctuary .
20	Extension of Koyali-Dahej pipeline to Hazira	Cost effective and reliable movement of naphtha to Hazira	50.00			Transportation of surplus product from Koyali refinery to marketing terminal at Hazira.	During 2009-10 : 320 TMT	January 2010	Work in progress for mainline and CS works. Risk - Narmada river crossing permission.

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget		Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Plan Budget	Non Plan Budget	Plan Budget	Outlay 2009-2010					
21	Mathura-Bharatpur branch pipeline	Cost effective and reliable movement of products for existing Bharatpur terminal	14.00		14.00			Transportation of product from Mathura refinery to marketing terminal at Bharatpur.	During 2009-10 : 100 TMT	October 2009	Coated pipe received. Work awarded for mainline and CS works.
22	Bijwasan-Panipat naphtha pipeline	Cost effective and reliable movement of naphtha from Bijwasan to Panipat	42.00		42.00			Transportation of surplus naphtha from Mathura refinery to Panipat for naphtha cracker unit.	During 2009-10 : 56 TMT	October 2009	Work in progress for mainline and CS works. Risk - Railway crossing permission. -Availability of ROU.
23	Debottlenecking of SMPL system	To transport higher quantities of heavy HS crude.	50.00		50.00		--		During 2009-10 : Nil	30 months from environment and forest clearance	DFR put up for approval in April 2009.
24	Exploration & Production	To secure equity oil & gas	400.00		400.00			To secure crude oil and gas	During 2009-10: Nil Integration through entry into domestic upstream sector & energy security through equity oil from abroad.	Long gestation period	Achievement would depend upon the success of exploration effort

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget		Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors	
			Plan Budget	Non Plan Budget	Plan Budget	Non Plan Budget						
Outlay 2009-2010												
25	Equity participation in Gas projects	To enter the Gas business	7.70					To obtain access for LNG imports and partner in city gas distribution	Facilitate entry into the fast growing gas business.	Participated in Green Gas Ltd., a JV with GAIL for city gas distribution (CGD) in Agra & Lucknow . MOUs signed with various companies for CGD in many states. Projects to take off after successful bidding process.	No perceived risk.	
26	Investment in R & D	To build-up the capabilities in the areas of refining technology, pipelines, biofuels and alternate sources of energy	70.00					To create competitive advantage in existing areas of operation and have a first mover advantage in alternate sources of energy	To build-up the capabilities in the areas of refining technology, pipelines, biofuels and alternate sources of energy.	Continuous	No perceived risk.	

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-2010		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Plan Budget	Non Plan Budget					
27	TOP at Bangrod (MP) on Koyali-Ratlam pipeline	Additional tankage and allied facilities for better logistics	50.00			Tankage of 79258 KL and allied facilities for better logistics	204 TMT product receipt/disposal.	December 2009 (Tank wagon loading). June 2009 (Road loading).	No perceived risk.
28	New Marketing Terminal at Tikri kalan (Delhi)	Additional tankage and allied facilities for better logistics	21.00			Tankage of 50080 KL and allied facilities for better logistics	21 crores. 60% job will be completed.	30 months from investment approval or 30 months from statutory approvals, whichever is later	No perceived risk.
29	New Marketing Terminal at Rengali (Orissa)	Additional tankage and allied facilities for better logistics	10.00			Tankage of 39000 KL and allied facilities for better logistics	Admin approval for alternate site along with handover of land awaited	24 months from investment approval or statutory approvals, whichever is later	New site identified at Jhasuguda due to land issue at Rengali. Fresh approval is being put up.
30	LPG import facility at Kochi	Construction of import facilities to meet supply & demand of LPG	10.00			15.6 TMT storage capacity planned. It will facilitate smooth supply & demand of LPG.	40% job will be completed.	30 months from the date of land take over from Cochin Port Trust.	Land handed over by Cochin Port Trust during February 2009. Tendering in progress.

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-2010		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Plan Budget	Non Plan Budget					
31	LPG import facility at Ennore		20.00			Project being done by IPPL as JV.	September 2010	Board approval obtained in January 2009. Completion Target - January 2011.	
32	LPG bottling plants at 6 locations	To construct bottling plants at 6 locations to meet supply & demand of LPG smoothly	23.00			It will facilitate smooth supply to meet demand of LPG. LPG bottling plant at Muzaffarpur of capacity 44 TMTPA approved.	May 2010	Proposal for Muzaffarpur approved. Job in progress.	
33	Marketing Terminal for East Coast Refy. (at Paradip).	Marketing terminal augmentation at Paradip for PDRP evacuation to synchronise with PDRP commissioning	10.00			Facilities being firm up.	Admin Approval awaited	Proposal being firm up. Project will be synchronised with commissioning of PDRP Refy.	
34	New Marketing Terminal at Ennore (Tamil Nadu)	Additional tankage and allied facilities for better logistics	5.00			Tankage of 53400 KL and allied facilities for better logistics	Project on HOLD.	November 2009 or 24 months from statutory approvals, whichever is later	Pre project activities including feasibility study for Railway loading siding being done. Reconnaissance survey for Receipt pipeline done. Application submitted for ROW for portion coming under govt. land

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-2010		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Plan Budget	Non Plan Budget					
35	New Marketing terminal at Jasidih (Jharkhand)	Additional tankage and allied facilities for better logistics	1.00			Tankage of 16317 KL and allied facilities for better logistics	Land yet to be demarcated. Project on hold.	Target to be reworked.	Project is on hold.
36	Chittoor Terminal on CBPL (Karnataka)	Additional tankage and allied facilities for better logistics	10.00			Tankage of 51000 KL and allied facilities for better logistics	Admin Approval awaited	24 months from the date approval.	Money for the land deposited with Land Acquisition officer and Land procurement process in on.
37	Investment in biodiesel venture	Jatropha plantation and bio-diesel production in Chhattisgarh/ MP/ other states.	50.00			Jatropha plantation in cluster of 30,000 hectares in Chhattisgarh/ MP/ other states.	Plantation 600 Ha of land.	Completion by 2014.	No perceived risk.
38	Coal based power plant at Paradip	Generation of cheap power for Paradip Refinery complex	120.00			The proposed capacity of the coal based power plant is 500 MW	In view of uncertainty of the JV captive power project schedule it has been decided that Paradip refinery would install its own oil fired captive power project. As such the proposed coal based power project is under hold.	August 2011	In view of uncertainty of the JV captive power project schedule it has been decided that Paradip refinery would install its own oil fired captive power project. As such the proposed coal based power project is under hold.

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

Outlay 2009-2010									
SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
39	Acrylic based project at Panipat	Production of high valued Acrylates & GAA		24.90		To produce 45 TMT of GAA & 180 TMT of Acrylates.	In principle approval from the Board for carrying out DFR studies.	By 2012-13	Project will be taken up based on outcome of FR study.
40	Butadiene Extraction Unit & downstream SBR unit at Panipat	To extract butadiene from C4 stream of Panipat for production of SBR.		35.00		The proposed capacity of SBR is 120,000 TPA	DFR study is in progress targeted to be put up for approval of the Board by October 2009	By 2012	Project will be taken up based on the outcome of DFR study.
41	Diesel Hydrotreatment (DHDT) project at Bongaigaon	To meet Euro-III equivalent (BS-III) of HSD		401.00		Environment friendly project to meet Euro-III Diesel quality specifications.	During 2009-10 : Nil	Completion by June 2010	Poor pace of construction activities due to local environment condition prevailing at site. Various road blockade / bandhs from time to time have severely affected the materials / machines transportation and construction progress.
42	MS improvement project at Bongaigaon	To improve the quality of MS conforming to Euro-III equivalent (BS-III) norms.		150.00		Environment friendly project to meet Bharat Stage-III MS quality specifications.	During 2009-10 : Nil	Completion by June 2010	

INDIAN OIL CORPORATION LIMITED (IOCL)

Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-2010		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Plan Budget	Non Plan Budget					
43	Miscellaneous projects	To facilitate operations and growth in various activities of the Corporation	54.40			To facilitate operations and growth in various activities of the Corporation			
Grand Total:			11561.00						

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
1	Exploration & Production	Achieving oil security by securing access to equity oil		100.00		Participating interest in Cambay and Oman blocks and new blocks.	Achieving oil security by securing access to equity oil	Seismic studies are being undertaken on existing blocks for establishing drilling options & sites. The environment being scanned for identifying opportunities at new locations within 2 -4 years	Support from MOP&NG for allocation of blocks on nomination basis. Commercial viability of the proposal due to cost escalations and shortage of resources.
2	Green Fuels & Emission Control Project at Mumbai Refinery	Production of Euro-III/IV compliant MS as per Auto Fuel Policy		25.00		Production of Euro III/IV compliant MS. Maximisation of middle distillate yield and reduction of sulphur emission	Production of Euro-III/IV compliant MS as per Auto Fuel Policy	The project was mechanically completed in March 2009.	NHT / CCR units have been commissioned and other units are being commissioned progressively.

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
3	Installation of New FCCU at Mumbai Refinery	Increase in secondary processing capacity to improve margins		75.00		Setting up of new grass root FCCU with a capacity of 1.456 MMTPA	Increase in secondary processing capacity which will result into increase in production of MS / HSD / LPG	Anticipated Completion schedule- May'10	Completion schedule affected due to slow progress of detailed engineering by EIL
4	Upgradation of LOBS Quality-FS at Mumbai Refinery	Production of Group II/III Lubes to meet market requirement		150.00		Upgradation of Lube quality to enable production of Group-II/III grade lubes.	Production of Group II/III lubes to meet lube market requirements. To be competitive and retaining/increase market share	Completion schedule - May'10	Project progress is as per schedule.
5	Electrical System Integration / Reliability Improvement	Enhance reliability of refinery electrical system		2.00		Replacement of existing GTG with fuel efficient and economic size GTG and to enhance the reliability of distribution system	Enhance reliability of refinery electrical system	Feasibility study is in progress	
6	Calico Land-Cavern / Tankage	Decongestion of existing facilities. Meeting Future expansion requirement.		5.00		Crude cavern storage of 650 TMT & above ground products storage	Decongestion of existing facilities. Meeting Future expansion requirement.	DFR for above ground product storage tankage completed and tendering is in progress. DFR for under ground storage is under preparation	Progress affected due to delay in NOC from Urban Land Ceiling Authority

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
7	Value Addition facilities at Mumbai Refinery	To manufacture value added products and improve margin		1.00		Line entry proposed	Line entry proposed	Feasibility study to be undertaken.	
8	Export-Import facilities	Setting up additional export and import facilities for evacuation of refinery production post GFEC		2.00		New shipping lines for MS,HSD and HAN and new marine loading arm for export of MS	Additional export and import facilities. Future expansion requirement	Feasibility study to be undertaken.	Progress getting affected due to delay in getting Right of Way from TATA/BPT
9	Sewree Tankage	Relocation of product tanks to Sewree terminal		1.00		Convert of Sewree terminal to Black Oil storage	Decongestion of refinery	Feasibility study to be undertaken.	
10	Asphalt packaging at Vashti	Decongestion of refinery and create space for future expansion		2.00		Relocation of Asphalt packaging from Mumbai refinery to Vashti	Decongestion of refinery and create space for future expansion	Feasibility study to be undertaken.	

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
11	Fuel Gas Desulphurization unit (FGDS)	Putting up Flue Gas Desulphurisation facilities to meet SOx emission norms for enhanced capacity at MR		2.00		Flue Gas Desulphurisation facilities with capacity of 1 MMPTA	Putting up Flue Gas Desulphurisation facilities to meet SOx emission norms for enhanced capacity at MR	Project being implemented along with new FCCU	
12	Improvement in Effluent Treatment Process Unit	Floor wash water treatment to meet pollution norms		40.00		Integrated Effluent Treatment plant with advanced technology to meet future requirement	Environmental benefits meeting pollution norms	Completion schedule - June 2009	
13	Desalination Plant at Mumbai Refinery	To use desalination water in refining process thereby conserving fresh water		1.00		Desalination Plant with capacity 5000 m3/hour	Minimising maintenance cost due to corrosion from sea water and ensure uninterrupted water supply	Feasibility study is in progress	
14	Modernisation of Process facilities	Modernisation of Process facilities		1.00		Line entry proposed	Line entry proposed		

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Rs. in crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-10		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
15	Residue Upgradation (Yield Improvement / Bottom upgradation - FS) at Mumbai Refinery	Bottoms Upgradation, using the option of Solvent Deasphalting		2.00		Installation of Solvent Deasphalting unit to improve distillate yields	Bottoms Upgradation, using the option of Solvent Deasphalting	Feasibility study is in progress	Project undertaken with USTDA grant. Feasibility study is being carried out with Kellogg Brown & Root
16	Diesel Hydrotreater at Mumbai Refinery	Production of EURO IV compliant Diesel as per Auto Fuel policy		50.00		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	Completion Schedule - Sept'11	Process package received. Project is in the stage of tendering, procurement of equipment and site clearance activities
17	Energy conservation at MR	Projects for energy conservation		2.00		Study for energy conservation of existing refinery is undertaken with EIL	Energy conservation	Feasibility study is in progress	
18	Feasibility study for Margin improvement	Projects for margin improvement		2.00		Study for margin improvement will be undertaken with EIL	Margin improvement	Feasibility study to be undertaken.	

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Rs. in crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
Outlay 2009-10									
19	Visbreaker at MR			1.00		Line entry proposed	Line entry proposed		
20	Upgradation of Offsites and associated facilities at MR	Overhauling and alignment realignment of the roads		2.00		Overhauling and realignment of the roads	Overhauling and realignment of the roads	Feasibility study is in progress	
21	Augmentation of Raw water supply	Treated cooling water under "Synergy between HPCL & BPCL Refineries". The water can be supplied either by desalination of sea water or treatment of sewage water at Navi Mumbai.		5.00		Project as identified in consultation with IL & FS	Minimising maintenance cost due to corrosion from sea water and ensure uninterrupted water supply	Feasibility study is in progress	Project development, implementation, financing, supervision for construction & operation will be provided by IL & FS
22	Clean Fuels & Emission Control Project at Visakh Refinery	Production of Euro-III/IV compliant MS as per Auto Fuel Policy		125.00		Production of Euro III/IV compliant MS. Maximisation of middle distillate yield and reduction of sulphur emission	Production of Euro-III/IV compliant MS as per Auto Fuel Policy	MS Block is planned to be progressively commissioned by Jul'09	

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Rs. in crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-10		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
23	SPM and Crude Oil Terminal	Installation of new facilities for enhanced capacities and minimising transportation cost.		50.00		Installation of SPM and associated facilities and tankages to receive crude through VLCC	Minimising Freight and Wharfage cost	Completion Schedule - May'10	Orders have been placed for procurement of equipments and major contracts
24	Diesel Hydrotreater at Visakh Refinery	Production of EURO IV compliant Diesel as per Auto Fuel policy		50.00		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	Completion Schedule - Sept'11	Process package received. Project is in the stage of tendering, procurement and site clearance activities
25	Computers and Communication Network	Provision for implementation of Business Intelligence system to provide statistical/analytical MIS		24.00		Will provide a tool by using data for generating business summary, dashboard and other analytical MIS reports.	Implementation of Business Intelligence system to provide web based information.	Completion schedule - September 2010	

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Rs. in crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-10		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
		Procure new Ultra mobiles (Aspire Laptops) and laptops for new recruits.				Providing computing devices to officers	Procure new Ultra mobiles (Aspire Laptops) and laptops for officers.	Completion schedule - March 2010	Will ensure availability of computing facilities to all officers while meeting their mobility needs.
		Provision for server and network infrastructure at Hyderabad Data center				Setting up additional infrastructure facilities at Hyderabad DC	Provision for server and network infrastructure at Hyderabad Data center	Completion schedule - March 2010	Data center will ensure information security and business continuity.
26	LPG Bottling Plants at plan locations and Tankage Augmentation	Increase in Bottling Capacity to meet future market growth and reduce transportation cost		30.00		Additional bottling capacity	Increase in Bottling Capacity to meet future market growth and reduce transportation cost	Plants in various states will be completed within 24 months after land procurement	
27	Underground Cavern Storage at MLIF	Underground Cavern LPG storage to meet future demand		2.00		Underground Cavern LPG storage to meet future demand	Underground Cavern LPG storage to meet future demand	DFR completed. Site Investigation for Cavern Storage is in progress.	

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Rs. in crore

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-10		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
28	Mundra-Delhi Pipeline	Ensuring product supply in North Zone and Optimising the distribution cost		5.00		Product pipeline from Mundra to Delhi with capacity of 5 MMTPA in Phase-I and 5.8 MMTPA in Phase-II	Ensuring product supply in North Zone and Optimising the distribution cost	Project commissioned upto Bagadurgarh Terminal	Outlay for residual payments. After taking over land at Tikrikalan during March 2009, the project works related to B' garh-Tikrikalan pipelines commenced.
29	Subsea LPG Pipeline	To evacuate additional LPG production post GFEC project at MR and decongestion of Chembur area.		2.00		Laying of Subsea pipeline from HPC/BPC refinery to Uran	To evacuate additional LPG production post GFEC project at MR and decongestion of Chembur area.	Technical feasibility completed. PMC is being appointed by BPC. Anticipated completion during 2010-11	Project is being undertaken jointly with BPC.
30	VVPL Extension - Contingent liability	Extension of pipeline		0.50		Extension of pipeline	Extension of pipelines	Project is commissioned	Outlay for residual payments.
31	MPPL Extension	Extension of pipeline to meet demand for petroleum products in Maharashtra		1.00		Extension of MPPL by laying 340 km of white oil pipeline from Loni to Pakni thru Hazarwadi. Construction of pump station at Loni and receiving station at Hazarwadi & Pakni along with tankages. Construction of pump station at Vashi	Extension of pipelines to meet demand for petroleum products in Maharashtra	Project is commissioned	Outlay for residual payments.

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
32	DFR for evacuation of GGSRL's Bathinda refinery's White oil products by pipelines	White oil evacuation from Bathinda Refinery		3.00		Detailed Feasibility Study for the proposed pipelines from Raman Mandi - Bhatinda, Raman Mandi - B'garh & for reverse pumping	White oil evacuation from Bhatinda Refinery for marketing of the same.	DFR carried out for both the pipelines & for reverse pumping	Basis Detailed Feasibility Study, Board approval obtained for the project
33	R&D Project	Creating in-house R&D expertise and facilities		20.00		Development of Infrastructure facilities.	In-house R&D expertise and facilities	Project expected to be completed during 2010-11	
34	Prize Petroleum Co. Ltd.	Exploration and production activities to achieve access to equity oil		25.00		Development of Hirapur, Sangapur and South Rewa fields	Exploration and production activities to achieve access to equity oil	E&P activities under progress	Commercial viability
35	Punjab Refinery Project including Crude Oil Pipeline and Crude Oil Terminal	To meet the demand of petroleum product in the northern region		300.00		Setting up of 9 MMTPA petroleum refinery at Bathinda, Punjab	Setting up of 9 MMTPA petroleum refinery at Bathinda, Punjab to meet the demand of petroleum product in the northern region	Project will be completed in Q1 of 2011	Project in joint venture with M/s. Mittal Energy Investment Pte. Physical progress - 30% achieved (higher than target)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
36	New LNG Facilities			4.00		Line entry proposed	Line entry proposed		
37	Hindustan Colas Ltd.	Manufacture and marketing of Bitumen Emulsions & Modified Bitumen.		5.00		Barrel filling facility at Vashi and Bitumen Import facility at Ramnagar.	To improve market share		Availability of land from KoPT.
38	Aavantika Gas Ltd.	Distribution and marketing of environmental friendly fuels (green Fuels) viz. CNG and Auto LPG in the state of Madhya Pradesh.		4.00		Setting up pipelines, Dispensing units and Stations for CNG and Auto LPG.	Setting up and expansion of CNG Network		Availability of gas from GAIL.
39	Petronet MHB Ltd.	Operation and maintenance of petroleum product pipeline between Mangalore-Hassan-Bangalore.		15.00		Construction of 10,000 KL Tankage at Devangonthi and Extension of Pipelines from Devangonthi to Hosur.	To deliver Euro III MS, SKO.		

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
42	Resitement of Visakh Marketing Terminal	To resite Black Oil Terminal, White oil Terminal & LPG terminal at Visakh		75.00		Resitement of all 3 terminals at Visakh (i.e.) Black Oil, White Oil and LPG terminals to facilitate expansion of Visakh refinery and for safer operations.	Safe operations of 3 terminals by decongesting of Visakh refinery space and also to facilitate Greenfuels project of Visakh refinery by providing space for expansion plans for Visakh Refinery.	Already VPT land of 284 acres has been taken over out of which 165 acres is for terminals resitement and physical possession is completed. Tenders floated/in process for major jobs such as storage tanks of Black Oil, White Oil and LPG terminals including piling works etc.	MOEF approval is being obtained

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
43	Resitement to Ennore Terminal	To resite Tondiarpet terminal in Chennai city to outskirts of Chennai at Ennore		50.00		Resitement of Tondiarpet terminal to safer operational area on the outskirts of city at Ennore leading to meeting TNPCB norms as well as safety of operations.	The present Chennai terminal is in North Chennai which is thickly populated and in residential area with heavy traffic also. The resitement will lead to safer operations and decongest North Chennai roads.	108 acres of SALT dept. land taken over and land development and Compound wall work has begun. Tenders floated/in process for all major jobs such as pump procurement, construction, stone columns foundations etc.	
44	Ethanol Manufacturing Plants	To have captive ethanol for blending in MS		50.00		To manufacture ethanol, power and sugar	To have captive ethanol for blending in MS	To be completed within 18 months of MoEF clearance.	Project DFR is completed. Approval being sought from Board
45	Evacuation of GGSRL Refinery's white oil products by pipelines	White oil evacuation from Bathinda Refinery		5.00		Laying of 29.6 km of white oil pipeline from Raman Mandi to Bathinda and 250 km of white oil pipeline from Raman Mandi to Bahadurgarh.	White oil evacuation from Bathinda Refinery for marketing of the same.	Project expected to be completed during Q1 of 2011	

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
46	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		0.50		Designed thruput 1.1MMTPA. 12" dia-140 km length from BPCL-Uran LPG Plant to Chakan HPC/ IOC/BPC LPG Plants.	Designed thruput 1.1MMTPA. 12" dia-140 km length from BPCL-Uran LPG Plant to Chakan HPC/ IOC/BPC LPG Plants.	DFR completed. Project implementation 2 years as per DFR.	BPCL has expressed willingness for cost sharing. Being taken up with IOCL also.
47	JV with Shree Renuka Sugars Ltd.	To have captive ethanol for blending in MS		20.00		Production of Ethanol, Power and Sugar	To have continuous supply of ethanol in Maharashtra and neighbouring state	Crushing season of 2010	Share holding agreement under finalization
48	Jatropha Plantation at Chatisgarh	Cultivation of Jatropha and other non edible plants in the State of Chhattisgarh to facilitate production of environmental friendly energy 'Biofuel'.		30.00		Plantation on the land leased from State Govt	Production of environmental friendly energy 'Biofuel'	10,000 hectares will be acquired from CREDA for Jatropha cultivation.	Availability of Land for cultivation

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-10		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
49	Green Field Refinery cum Petrochemical Complex	Setting up of Refinery cum Aromatics complex at Visakhapatnam PCPIR		20.00		Petroleum and Petrochemical products			Project on Hold due to Global Economic meltdown
Total				1390.00					

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
I. Ongoing/ Completed Schemes									
Refinery									
1	U. P. Refinery Project	To set up 7 MMTPA grassroots refinery in U.P.to meet the growing demand of petroleum products in the Northern Region, particularly in the state of Uttar Pradesh.		1.00		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.	Once Central India Refinery at Bina project implementation reaches an advanced stage of commissioning, the timelines required for U.P. Refinery implementation would be worked out more realistically and implementation would be taken up after re-assessing the status of product supply & demand as well as the viability of the project at that point in time.	
2	Short term low cost modification to produce Euro IV Auto Fuels for Mumbai Region	To supply requirement of Euro IV HSD/MS from Mumbai Refinery .		Mumbai 185.00		i. proposed road map for Euro 4 auto fuels (MS8dISD) production from Mumbai Refinery ii. HSD Quality up gradation through DHDS revamp route to meet Mumbai Metro demandd of Euro-4 HSD from April 2010. iii. MS quality upgradation by installation of FCC gasoline spilling facilities, NHDS revamp, Reactors replacement in CRU and Refinery to meet Mumbai metro demand of EURO-4 MS from April 2010.	To supply Mumbai requirement of Euro IV HSD/MS from Mumbai Refinery .	January 2010	Process package, utilities P&IDS have been received. Orders placed for pumps, control valves and air fin coolers. HAZOP study completed during October 2008.

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
3	Hydrocracker Revamp and setting up of new Hydrocracker CCR at Mumbai Refinery	The objective of this project is revamping Hydrocracker Unit to increase capacity from 1.75 to 2 MMTPA with capability to upgrade High Sulphur Diesel components to EURO III / EURO IV HSD and setting up 0.9 MMTPA capacity Continuous Catalytic Regenerator facilities to upgrade part Naphtha to EURO III / EURO IV MS to meet Auto Fuel Policy requirement.		180.00		The objective of this project is revamping Hydrocracker Unit to increase capacity from 1.75 to 2 MMTPA with capability to upgrade High Sulphur Diesel components to EURO RI / EURO IV HSD and setting up 0.9 MMTPA capacity Continuous Catalytic Regenerator facilities to upgrade part Naphtha to EURO . III / EURO IV MS to meet Auto Fuel Policy requirement.	Revamping Hydrocracker Unit to increase capacity from 1.75 to 2 MMTPA. Install new CCR of 0.9MMTPA capacity. Revamp of NHDS to 0.9 MMTPA	December 2011	BPCL Board has approved the proposal on 31.1.2008. Pre-project activities are on.

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
4	Kochi Refinery Modernization & capacity Expansion-Phase-I	The project envisages facilities for production of Auto Fuels conforming to BS-II emission norms.		0.20		Production of EURO-IV grade Auto Fuels.	Higher environmental friendly		The project has been commissioned in June 2005.
5	Stand alone water supply	Provide an independent water Scheme to meet its present water Requirements from Periyar river.		0.80		Facilities include well/pumphouse Pipelines of 18 km. length, water Treatment plant etc.	Project has been completed in 2001	Completed in 2001	Payment towards Bridge cum Regulator will be made based on the progress of work which is being executed by Irrigation Dept. of Govt. of Kerala.
6	Capacity expansion cum modernization Project - Phase II	The project is for improving the quality of MS&HSD to meet Euro III Equivalent norms and low cost expansion of the refinery from 7.5 to 9.5 MMTPA.		1,650.00		The facilities envisaged to meet the above objectives are: CDU II unit revamp - 3.0 to SA MMTPA, VGO Hydro Desulphurisation Unit (VGO HDS), 1.7 MMTPA, Naphtha Hydrotreater (NHT) / Continuous Catalytic Regenerator(CCR) Reformer Unit-0.85 MMTPA, Sulphur Recovery Unit (SRU) - 80 TPD, Gas Turbine 32 MW, Utilities& Offsites	Improving the quality of MS&HSD to meet Euro III Equivalent norms and low cost expansion of the refinery from 7.5 to 9.5 MMTPA	December 2009	For VGO HOS & NFIT/CCR, engineering and sub ordering activities are in progress. For SRU Block, civil/structural work has been awarded. For GT/HRSG & Boiler, engineering activities are in progress. Civil jobs commenced.

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
7	Crude receipt facilities Phase-I	Setting up of Crude Oil Receipt Facilities (CORE) consisting of Single Point Mooring (SPM) or berthing VLCC, shore tank farm and associated pipelines.		9.00		The facilities envisaged under Phase I of the project i.e. for off-shore are SPM and its connected facilities for berthing VLCC and 48" submarine pipeline from SPM to STF and the facilities for the on-shore are 3 Shore tanks (total capacity of 2,40,000 30" submarine pipeline through back waters / cross-country pipeline and Crude transfer P/H, ETP & fire fighting facilities.		May 2007- Dec.2007	Project commissioned in November 2007.
8	Joint Venture Projects Investment in 3VC-Bharat Oman Refineries Ltd. (050200329) & (050200237)	The project envisages setting up of a 6 M T P A grass root refinery at Bina, in Madhya Pradesh to meet the projected deficits of petroleum products, especially the Middle Distillate including LOBS in Northern/ Central India region.		300.00		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 approved cost of the project (as Built) is rs. 10378 crores.(as built) is(as built) Rs.10378 crores.	Commissioning of 6 MMTPA grassroots refines 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 utilities.	December 2009	The project is being implemented on a conventional basis instead of the lumpsum turn key (LSTK) route envisaged earlier. The project is expected to be commissioned by Dec.09.
			Sub-Total (JV-Refinery)		300.00				
			Sub Total (Refinery)		2,326.00				

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
Marketing									
9	Bina Dispatch Terminal	Setting up of Marketing & LPG bulk match facilities for rail / road Transportation of products from the proposed 6 M T P A Central India Refine at Bina Madhya Pradesh.		150.00		Setting up of Marketing facilities for rail / road transportation of products at a revised cost of Rs.639.11 crore prices) The products produced by Bina refinery shall be transferred from the refinery to Marketing Terminal for onward evacuation to the demand centres.		Nov.2009	The Board has approved the revised cost of the project in October 2008. CCOE Approval obtained on 26.09.2008. Layout and Process Design basis finalized. Site grading completed. Excavation for all tank foundations completed. Bottom plate and shell plate fabrication and erection, Mounded vessel fabrication works, Civil and Structural works are in progress. Mechanical, Electrical and Terminal Automation system jobs in progress. Part deliveries for Pumps, Loading arms, cables flanges valves and fittings completed. Railway siding works: Rail Traffic clearance approval obtained. Feasibility studies for Railway siding — Site survey completed, Engineering Scale Approved by West Central and Railways.

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
10	LPG bottling plant at Patna Aurangabad (Patna) capacity 44 TMTPA	To develop new LPG Bottling Plants/augment capacity under IX Plan to meet BPCs Marketing needs.		5.0		Capacity 44TMTPA	To develop new LPG Bottling Plants at Patna.	completed	LPG plant has been commissioned in November 2008.
11	LPG Import facilities with strategic storage at Uran	Augmentation of LPG import facilities at Mumbai		132.00		Augmentation of LPG import facilities at Mumbai	Enhances availability of LPG.	June 2010	Project consultant appointed and detailed Engineering / Material procurement / Tender preparation is in progress.
12	Product Pipeline from Bina to Kota	The project envisages laying of 18" dia. 265 Kms. long cross country product pipeline from Bina (Madhya Pradesh) to Kota (Rajasthan) for economic evacuation of MS,SKO,HSD & ATF from Bina Refinery. The pipeline will be connected to the existing multiproduct		175.00		The total capital cost of pipeline from Bina to Kota (including cost of additional pumping station at Kota) is estimated at Rs. 405.82 crores.	To facilitate distribution of Bina Refinery products to Northern Region.	October 2009	Board Approval for the Project obtained on 27.07.07. Detailed route survey Cadastral survey completed. Geotech investigation for rivers completed. Exemption from Ministry of Environment and Forest has been obtained. Registration of lands for all SV/IP stations completed. PMC awarded to M/s. EIL on 09.01.2008. Process Design Basis and P&IDS finalised. Orders for all procurement and contract packages finalised.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Plan Budget		Complementary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
		pipeline Mumbaid-Manglia-Piyala Bijwasan at Kota, In order to facilitate distribution of Bina Refinery products to Northern regions markets.							pipeline laying activity commenced. Approx. 189 km ROU Grading, 105 Km trenching, 114 km stringing, 104 km welding and 61 km lowering completed.
		Sub Total (Marketing)		462.00					
		Total-I		2788.00					

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Outlay 2009-10		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
II. NEW SCHEMES									
Mumbai Refinery									
1	MS Q u a l i t y upgradation	HSD Auto Fuels		0.50		Setting up facilities such as Naphtha Hydro Desulphurization/CCR, Distillate/Vacuum Gas Oil, SRU Utilities and offsites	Production of Euro 4 compliant auto fuels and processing higher proportion of low cost high sulphur Crude.	Beyond 2010	Detailed feasibility study is on.
2	R e s i d u e upgradation project	Maximise value addition by upgrading residue in Mumbai Refinery		0.50		Extraction of high value HSD/Naphtha/LPG from residue	Upgradation of residue and facilitate processing of more high sulphur/heavy crudes	Beyond 2010	DFR is under preparation
3	D e s a l i n a t i o n of sea water Refinery	Minimise dependence of Municipal water and there by reduce cost.		0.50		Install or source desalinated/ treated sewage water for usage in refinery processing facilities	To mitigate corrosion problems in the refinery and to reduce/eliminate Municipal water	Beyond 2010	DFR is under preparation
Kochi Refinery									
4	R e s i d u e upgradation facilities in Kochi Refinery	Maximise value addition by upgrading residue in Kochi Refinery.		0.50		Setting up of a delayed Coker Unit of about 3MMTPA along with down stream processing and associated facilities.	Upgradation of residue and facilitate processing of more high sulphur/heavy crudes	Beyond 2010	Study being carried out b EIL
		Sub Total Refinery		2.00					

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
Marketing									
5	Expansion of Aviation facilities at IGIA - II (Palam) (050200852)	BPCL owns and operate the state of the art hydrant system at Indira Gandhi International Airport, Delhi. Airports Authority of India (AAI)		1.00	To extend Fueling bays at IGIA-Terminal	36 bays	Augmenting loading facilities	Linked to Delhi International Airport Authority (DIAL)	Progress will be completed to synchronize with the GMR expansion project
6	New LPG Bottling plants under IX Plan			10.00		Capacity 44 TMTPA	Setting up new bottling plants.	March 2010 from land acquisition March 2010	Proposed new LPG Bottling Plants beyond XI Plan
	i. Kanpur - capacity 44 TMTPA	Augment capacity - under IX		10.00		Capacity 44 TMTPA			
	ii. Akolner (Ahmednagar) capacity 44 TMTPA	Plan to develop new LPG Bottling Plants / meet BPCs Marketing needs.		5.00		Capacity 44 TMTPA			
	iii. Kolhapur capacity 44 TMTPA			5.00		Capacity 22 TMTPA			
	iv. Vizag 22 TMTPA capacity			30.00					
	Sub- Total								
	New LPG Bottling plants Under IX Plan								

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
7	Pipelines for transfer of LPG from Refinery to Uran.	Help evacuation of LPG and ease congestion around Refinery in Mumbai		10.00		Reduced cost of transportation	Economic evacuation of LPG and ease congestion around refinery in Mumbai	Beyond XI Plan	DFR prepared and all approvals including MOE&F received. Management approval for the project awaited. HPC is willing to share the project cost.
8	LPG import facilities and development of strategic storage in Mangalore	Setting up of LPG import facilities and develop strategic storage facility at Mangalore LPG plant and laying of a new pipeline of 5 kms between LPG Plant and Mangalore Port.		15.00		Setting up of LPG import facilities and develop strategic storage facility at Mangalore LPG plant and laying of a new pipeline of 5 kms between LPG Plant and Mangalore Port.	Augmenting LPG receipt facilities	2011-12	BPCL have already requested NewMangalore Port Trust to give permission to erect one loading arm & to lay the pipeline through their premises and approvals are expected shortly. Route survey has been conducted & DFR will be commenced after obtaining the management approval.
9	LPG pipeline from Uran to Pune	Laying of pipeline from Uran to Pune alongwith HPC.		10.00		Augmenting supply infrastructure	Reduced cost of transportation		HPCL has already carried out the route survey and DFR is expected shortly.
	Sub-Total ((Marketing)			66.00					
	J o i n t Venture Projects (Investment) (represents BPCL share of Equity)								

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
Marketing									
10	Investment in JVC : Maharashtra Natural Gas Ltd.	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipeline supply of CNG in the city of Pune & adjacent areas in Maharashtra except Navi Mumbai & Thane.		2.50		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.	Assured supply of CNG to Domestic/ Industrial/ Commercial Consumers.	For Pune, a Joint Venture Company has been incorporated on 13.1.2006 named 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. One daughter booster station was commissioned on 10.10.2008 and mega mother station charged with natural gas on 17.10.2008 of pre-commissioning a activities	
11	Investment in JVC : Central U.P. Gas Ltd.	The project is for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipeline in the city of Kanpur and installation of CNG outlets to feed the automobile sector.		1.50		The project is for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipeline in the city of Kanpur and installation of CNG outlets to feed the automobile sector.	Assured supply of CNG to Domestic/ Industrial/ Commercial Consumers.	Envisages 16 CNG mother stations and City Gas distribution network in Kanpur.	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 Six CNG Stations have been commissioned.

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
12	Investment in the proposed 3VC for City gas projects in Karnataka & Kerala	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipeline in the Cities of Karnataka & Kerala		5.00		To set up facilities for distribution of CNG to Domestic/ Industrial/ Commercial to domestic & commercial customers through pipeline in the Cities of Karnataka & Kerala	Assured supply of CNG to Domestic/ Industrial/ Commercial Consumers.	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipeline in the Cities of Karnataka & Kerala	
13	Investment in Cochin International Airport Ltd. Provision for proposed Rights Issue	Provision is for subscription to the proposed Rights issue.				The Company is in operation & BPCL has invested Rs.5.25 cmre towards BPC's equity.	Would depend on when right issues are called and to secure Business interest.	Would depend on when right issues are called and to secure Business interest.	Would depend on when right issues are called and to secure business interest

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
14	Investment in MC Vie Trans Pvt.Ltd. (VIEL).	Provision for conversion of loan & accrued interest into equity		0.50		Allocation of shares.	provision for conversion of loan & accrued interest into equity	Would depend on when right issues are called and to secure Business interest.	The company provides logistics support system for Indian surface transport industry with the help of electronic & physical infrastructure and web based systems. The freight exchanged packages offered by this company at our retail outlets gives an - opportunity to enlarge diesel customer base and thereby increase market share.
15	Investment in JVC Indra-prashtha Gas Co.Ltd.	Distribution of natural gas to the domestic consumers as well as commercial establishments through pipeline in the National Capital Region of Delhi and installation of CNG outlets to feed the automobile sector.		0.10		Distribution of natural gas to the domestic consumers as well as commercial establishments through pipeline in the National Capital Region of Delhi and installation of CNG outlets to feed the automobile sector.	Assured supply of CNG to Domestic/ Industrial/ Commercial Consumers.	IGL has commissioned over 166 CNG stations in Delhi. IGL has laid considerable infrastructure for supply of piped Natural Gas as also connections to numerous domestic and commercial consumers.	

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
16	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.	Assured supply of CNG to Domestic/ Industrial/ Commercial Consumers.		Five CNG stations have been commissioned.
17	Investment in JVC Bharat Renewable Energy Ltd.	The project envisages plantation of Jathropa in 1 million acres of waste and fallow land which has the potential of creating 1 million jobs and 1 million tones of Bin diesel with an investment of Rs 2000 crores in the next 10 years		8.00		The project envisages plantation of Jathropa in 1 million acres of waste and fallow land which has the potential of creating 1 million jobs and 1 million tonnes of Bio-diesel with an investment of Rs 2000 crores in the next 10 years	Bio-fuel/diesel production		A new Joint Venture Company was incorporated in June 2008 between BPCL and BioMatrx Ltd., Hyderabad who have expertise in agri-business and Shapoorji PallonjiCo.Ltd., a leading player in the construction arena to produce and market Bio fuel in the State of Uttar Pradesh by setting up a Bio-Diesel Value Chain including plantation of Horticulture crops such as Jathropa,Pongamia etc.

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Rs. in crore

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
18	Investment in 100% Subsidiary : Bharat Petro Resources Ltd. (BPRL)	To implement BPCLs plans in the In Exploration & Production sector.		450.00					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 oils and hydrocarbons.
	Sub - Total (Marketing) I			467.70					
Pipelines									
19	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.		25.00			Purchase of PIL share holding of 26% in the Company -		
	Sub Total (JV Marketing Projects)			492.70					
	Total-II (New Schemes)			560.70					
	Total			3,348.70					

MANGALORE REFINERY AND PETROCHEMICALS LIMITED (MRPL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10		Compliance Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
1	Refinery Up gradation cum Expansion Phase III	1. Increase the distillate yield by about 10% and total elimination of black oils (FO & bitumen) 2. Additional facilities to meet Euro -III / Euro IV norms for HSD 3. Capacity to process more sour and heavy crudes and high TAN Crude 4. Capacity expansion to process upto 15 MMTPA 5. Supplement secondary processing facilities		1862.00		The Major units coming up under Refinery Up gradation cum Expansion - Phase III are 1) Petro FCC - Capacity 2.2 MMTPA 2) Delayed Coker Unit - Capacity 3 MMTPA 3) Additional CDU - Capacity 3 MMTPA 4) DHDT - Capacity 3.70 MMTPA 5) Storage tanks. 6) Co generation Power plant 76.5 MW capacity.	1. Increase the distillate yield by about 10% and total elimination of black oils (FO & bitumen) 2. Additional capacity to meet requirements of Euro -III / Euro IV quality HSD 3. Capacity to process more sour/ heavy crudes and high TAN Crude 4. Capacity expansion to process upto 15 MMTPA 5. Supplement secondary processing facilities 6. Production of value added products (Propylene - 450 TMT).	Anticipated mechanical completion date Oct 2011	Timely evacuation of Project affected families.

MANGALORE REFINERY AND PETROCHEMICALS LIMITED (MRPL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10		Compliance	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
2	Revamping of CDU/VDU	Increase in the design capacity of Phase 1 CDV/VDU unit by about 30% from 3.69 MMTPA to ~ 4.8 MMTPA		100.00		De-bottlenecking of existing Crude Distillation unit and Vacuum Distillation Unit of Phase I Refinery.	Increase in design capacity of Phase I Crude Unit from 3.69 MMT to about 4.8 MMT resulting better distillate yield & energy efficiency.	To be completed by Nov 2010.	
3	Revamping of Gas Oil Desulphurisation Unit	Increasing the yield of Euro III Diesel from existing GOHDS unit.		50.00		Increase in the capacity of existing Gas Oil Desulphurisation Unit by about 25-30% of existing unit of 4000 TPD.	Improving yield of Euro III Diesel (Increase in capacity by about 25-30% of existing unit capacity of 4000 TPD)	To be completed by March 2010	
4	Study of revamping of other units (Line entry)	Continuous efforts to maximise existing production facility		2.00		Study of revamping of various units & evaluation of new projects as an on going process.	Refinery debottlenecking studies to improve margin	This provision is being utilised as & when study is required to be undertaken.	
5	Modification in Sulphur handling system	Modifying the sulphur handling system to avoid soil contamination & to reduce air pollution by having a mechanical loading system.		5.00		Sulphur pastillation unit & mechanical sulphur handling system.	Reduction in air pollution and improve the sulphur handling facility.	Delayed due to re-bidding since high quoted cost were higher than estimate.	Pastillation unit received -associated Civil work under progress.

MANGALORE REFINERY AND PETROCHEMICALS LIMITED (MRPL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
6	15 MMTPA Refinery in Mangalore SEZ (Line entry)	Setting up of New Refinery 15 MMTPA Capacity refinery..		1.00		Token provision for undertaking feasibility study.	Additional Refining capacity (~15 MMTPA). Investment decision in respect of this will be taken after finalisation of the DFR.	Feasibility study being undertaken after the present Phase III Expansion & Refinery upgradation project execution stabilises.	
7	Equity participation in Petrochemicals complex	Strategic investment through an SPV in Petro Chemical Complex to process surplus Naphtha into value added products.		28.00		Aromatic complex comprising of following major Units ; Para Xylene 0.920 MMTPA and Benzene.0.270 MMTPA	Para Xylene unit of 0.920 MMTPA and Benzene 0.270 MMTPA and associated offsite infrastructure.	Anticipated completion by Oct 2011	Project is proposed to be implemented by ONGC Mangalore Petrochemical Ltd. (SPV) with equity participation by ONGC 46%, MRPL 3%. The slow progress in evacuation of project affected persons may affect the completion targets. Mangalore SEZ authorities are being continuously pursued to expedite.
TOTAL									2048.00

CHENNAI PETROLEUM CORPORATION LIMITED (CPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective/Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
1	Crude Oil Pipeline	In place of the existing 30" pipeline, a new 42" crude oil pipeline will be laid from Chennai Port to Refinery.		10.00		A new pipeline for a length of 17 KM's with a dia of 42 inches as a replacement for the existing old pipeline of 30 inches dia for crude transportation from Chennai port to refinery	With the replacement of the existing 35 year old crude oil pipeline (30" dia) by a new 42" dia crude oil pipeline ,the risk to refinery operations as a result of any possible failure of the existing line is obviated. Further, the higher dia pipe line will result in faster transfer of 9.5MMTPA of crude from port to refinery.	Expected completion within 12 months of obtaining ROW.	The proposed 42 " line is to be routed along the port connectivity road from Chennai Port to Ennore Express highway.The delay in rehabilitation and resettlement along the port connectivity road may delay the implementation of the project.
2	Desalination Project at Manali	This will result in self-sufficiency in water requirement for uninterrupted operations of Manali Refinery.		21.66		A new grass root 5.8 Million Gallons per Day (MGD) sea water desalination plant to meet captive water requirement	Availability of 5.8 MGD treated water from the desalination plant. This will result in self sufficiency in water requirement for uninterrupted operations of Manali Refinery.	commissioned in Jan. '09.	

CHENNAI PETROLEUM CORPORATION LIMITED (CPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
3	Revamp of CDU/VDU of Ref III from 3.0 to 4.0 MMTPA	Increase refining capacity by additional 1.0 MMTPA.		108.74		Addition of refining capacity by 1.0 MMTPA	Availability of additional value added products like LPG, Naphtha, SK, HSD, etc.meeting latest fuel quality norms.	Sep	
4	Revamp of NHDT /CRU unit to CCR	Produce high quality of MS (higher octane) for Euro-IV preparedness.		161.93		Conversion of existing SRR to CRR unit capacity will increase from 225000 to 300000 TPA.	Availability of additional MS with higher Octane number.	Oct. '09	
5	Auto Fuel Project to meet Euro IV Spec.	To produce MS/ HSD to meet Euro-IV spec.		397.00		Installation of new Diesel Hydrotreater unit and Isom. Unit	MS and Diesel will meet Euro-IV norms.	May '10 (DHDT)	PMC awarded to EIL on OBE basis.
6	Resid Upgradation Project	Improve distillates yield by upgradation of Refinery Residue.		7.76		Installation of a Delayed Coker unit.	Improvement in overall distillate yield and additional margins to Company.	Mid. '12	Study to assess the extent of revamp of OHCU and shifting other facilities for locating the project.
7	Propylene Recovery unit	Augmented Propylene production capacity.		2.00		Existing Propylene plant capacity will be increased by 50000 TPA.	Availability of additional Propylene.	Within 2 years of Board approval.	Viability yet to be established w.r.t. marketing tie up.

CHENNAI PETROLEUM CORPORATION LIMITED (CPCL)

Outlay 2009-10

SL. No.	Name of Scheme/Programme	Objective/Outcome	Plan Budget		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
8	Revamp of CDU/VDU of Ref I	Increased refining capacity by 0.7 MMTPA		5.00		Addition of refining capacity by 0.7 MMTPA	Availability of additional value added products like LPG, Naphtha, SK, HSD, etc.meeting latest fuel quality norms.	End '10	Layout constraints and change in scope of study.
9	New grassroot Refinery cum petrochemical complex	Establish a new grassroot 15 MMTPA refinery cum petchem. Complex.		2.00		Feasibility report for establishing a new project	Availability of additional fuel products and petrochemical products like LDPE, HDPE, PP, etc.	March '15	Project configuration is to be finalised.
Total				716.09					

NUMALIGARH REFINERY LIMITED (NRL)

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10 (BE)		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
1	Siliguri Marketing Terminal Project	To provide a smooth, reliable and economical mode of product evacuation from Numaligarh Refinery to Siliguri.		19.00		(a) Pipeline with capacity to transport 1.721 MMTPA of White Oil (MS, HSD & SKO) would ensure a reliable mode product evacuation from Numaligarh Refinery (b) Alternative to existing mode of product evacuation by rail. (c) Savings in freight cost.	NRL's products are presently evacuated through rail (over 80%) and partly by road. For the purpose of reducing freight cost and ensuring reliable mode of product transportation, NRL has signed an agreement with M/s Oil India Limited for transporting products by a new pipeline. The pipeline has been implemented by M/s OIL and NRL has implemented the receiving and onward despatch Terminal at Siliguri.	Both the product pipeline from Numaligarh to Siliguri constructed by M/s OIL and the Marketing Terminal at Siliguri constructed by NRL have been completed.	--

NUMALIGARH REFINERY LIMITED (NRL)

Outlay 2009-10 (BE)

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10 (BE)		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
2	Diesel Quality Upgradation Project	To comply with requirements of the 'Auto Fuel Policy' for production of Euro-III and Euro-IV HSD.		200.00		Production of Euro-III and limited quantities of Euro-IV HSD at 100% capacity utilisation of Numaligarh Refinery.	Numaligarh Refinery has been producing HSD conforming to BS-II and Euro-III specification in line with 'Auto Fuel Policy' with the existing Refinery configuration upto 90% capacity utilization of the refinery. In order to produce Euro-III HSD at rated capacity and also limited quantities of Euro-IV HSD, the Diesel Quality Upgradation Project has been taken up for implementation.	The project involves revamp of the Hydrocracker, Hydrogen among other units of the refinery and is currently under implementation. Tie-in jobs with existing refinery system were executed during Refinery Turnaround in Nov-Dec'08. The project is targeted to be completed by April 2010.	--

NUMALIGARH REFINERY LIMITED (NRL)

Outlay 2009-10 (BE)

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10 (BE)		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
3	Wax Project (Line Entry)	Production of high value Paraffin and Microcrystalline Wax utilising inherent properties of Assam Crude.		10.00		Would add value to the product slate of NRL.	The Wax Project will be a value added project and would add value to the Company's product slate.	Draft DFR has been completed through M/s Engineers India Limited. Presently, a financial appraisal of the project is being carried out. The project would be taken up for implementation after due approval on completion of the financial appraisal.	
B New Schemes									
4	Euro-IV MS/ HSD Production	To meet requirements of the Auto Fuel Policy		1.00		Production Euro-IV MS and HSD as per requirements of the Auto Fuel Policy	--	The scheme is a "Line-Entry" in the XI Five Year Plan outlay of NRL.	--
C Participation in Joint Ventures									
i	M/s Brahmaputra Cracker & Polymer Ltd. [Assam Gas Cracker Project]	Earning through dividend and sale of surplus naphtha after completion of the project.		20.00		Apart from equity contribution, NRL has committed to supply around 160 TMTPA of petrochemical grade naphtha as feed to the proposed Gas Cracker project.	A joint venture company M/s Brahmaputra Cracker & Polymer Ltd. (BCPL) incorporated on 08.01.07 with equity participation from M/s GAIL (70%), M/s OIL (10%), NRL (10%), Govt. of Assam (10%) is implementing the Project. NRL's equity contribution is estimated at Rs. 111 crores and an amount of Rs. 110 crores has been earmarked for the Project in the XI th Five Year Plan outlay. Upto 31.03.09, NRL had contributed Rs. 32.47 crores towards equity in the joint venture project. The project is scheduled for completion by 2012.		

NUMALIGARH REFINERY LIMITED (NRL)

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10 (BE)		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
ii	M/s DNP Ltd. (Natural Gas Pipeline Project from Duliajan to Numaligarh)	Implementation of the project would lead to substitution of naphtha by natural gas as feed and fuel in Numaligarh Refinery and is expected to improve NRL's refining margin.		--		Earnings through dividend after commissioning of the pipeline besides the pipeline scope for improvement in refinery margin through replacement of Naphtha by Natural Gas as feed and fuel.	NRL has signed an agreement with M/s Assam Gas Company Limited (AGCL) for transportation of natural gas from Duliajan to Numaligarh through a new pipeline. A joint venture company M/s DNP Ltd. incorporated on 15.06.07 is implementing the pipeline project. Equity structure of the joint venture company is: M/s AGCL (51%), NRL (26%) & M/s OIL (23%). Upto 31.03.09, NRL had contributed Rs. 27.56 crores in the project. The Natural Gas Pipeline Project is expected to be completed by end-July 2009.		

Total

250.00

BALMER LAWRIE & CO. LTD.

		Outlay 2009-2010								
SL. No.	Name of Scheme/Programme	Objective/Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors	
1	Engineering									
(a)	Infrastructure for Export/Imports/ Container Freight Stations	Increased Capacity/ Improved Customer satisfaction		25.00		Expansion of capacity of CFS, Chennai by around 300 TEUs.	Increased thruput for import/export container	Commencement of operations in expanded area by 30.09.2009	Slowdown in trade.	
						Expansion/upgradation of warehousing facilities at CFS, Kolkata		Implementation of proposed scheme by 31.03.2010	Permission of Kolkata Port Trust	
						Setting up of new CFS		Identification of possible location & preparation of feasibility report for Board by 30.09.2009. Part expenditure by 31.03.2010.	Prevailing market condition	
(b)	Lube based packaging products (Barrel Plants, Silvasa/ Asaoti etc.)	Geographic expansion/ Capacity consolidation		18.00		Capacity consolidation in Western India : Organically and/or in-organically	Rationalization of cost	Crystallisation of plan by 30.09.2009 and implementation by 31.3.2010.	Slowdown of economy.	

BALMER LAWRIE & CO. LTD.

Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-2010		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Plan Budget	Non Plan Budget					
(c)	Leather Chemicals/Auxiliaries/Finishing Chemicals	Expansion of product basket	12.00			Inorganic growth through acquisition/strategic partnership for finishing chemicals/construction chemicals.	Increase product range.	Introduction of range of finishing chemicals by 31.12.2009 through inorganic route. Construction Chemical to be launched by 31.03.2010.	Acceptable target for acquisition and firming strategic partner for construction chemicals.
(d)	Acquisition of business in the area of Travel & Tours and Logistics Services and/or investment in JVC for industrial Packaging / Greases & Lubes	Improving market reach & adding business competencies	25.00			Inorganic growth options in Industrial Packaging. Logistics, Travel, Greases & Lubes etc.	Large presence in market	Identification of target company and agreement on acquisition/strategic partnership by 31.03.2010.	Reaching agreement with suitable partners

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		Outlay 2009-2010				Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
SL. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget						
(e)	Lube Refining/ Blending Plant and Industrial Lubricants/ Greases	Initiatives towards raw materials security		3.00			Capacity augmentation of intermediates.	Large presence in market	Commissioning of Ester Plant by 31.12.2009.	Normal business risk.
(f)	Others	Additions, alterations, renewals & replacement		7.00			Initiatives towards improvements in quality, productivity, capacity utilization, technology upgradation etc.		Preparing proposal for approval periodically and implementation of the same. Putting up upgraded infrastructure.	
		TOTAL		90.00						

**Annexure II-B
(Plan)**

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Rs. in Crore

SL. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-2010		Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/Physical Outputs	Projected outcomes	Processes/Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget					
1	Engineering	Augmentation & Modernization of rural power distribution infrastructure and electrification through private and public participation under the APDRP and AREP schemes of Government of India	1.75	5.00	*	1. Increase in modern Switchgear Plan capacity from 1375 panels to 1800 panels p.a. 2. Addition to more Switchgear variants in the product range	30% increase in turnover over the previous year to satisfy market needs	Investments will yield results after six months of investment	Late approval of Company's Restructuring Proposal by Govt. of India will delay investment and affect final outcome.

* Long term loan and other financial support sought in the company's restructuring proposal is not considered..

CHAPTER-III

POLICY INITIATIVES AND REFORM MEASURES

New Exploration Licensing Policy (NELP)

Government of India approved the New Exploration & Licensing Policy (NELP) in 1997 and it became effective in February, 1999. Since then licenses for exploration are being awarded only through a competitive bidding system and National Oil Companies (NOCs) are required to compete on an equal footing with Indian and foreign companies to secure Petroleum Exploration Licences (PELs). Seven rounds of bids have so far been invited under NELP, in which 203 exploration blocks have been awarded. In addition, 28 exploration blocks were awarded prior to NELP. Under NELP, 70 oil and gas discoveries in 20 blocks have already been made in Cambay onland, North East Coast and Krishna-Godavari deepwater areas. Presently, crude oil and natural gas production is taking place from 3 NELP blocks, viz., 2 blocks in the State of Gujarat and another block in Krishna-Godavari basin.

First crude oil production from a deepwater block in India commenced in the D6 block in Krishna Godavari Basin on 17th September 2008 with a production of about 10,000 barrels of crude oil per day by Reliance Industries Limited (RIL) and NIKO Resources Limited. Production of natural gas from D6 block commenced in April 2009 at the rate of 5 MMSCMD, which has reached 25 MMSCMD in June 2009 and is likely to reach a level of 40 MMSCMD in 2009. With a peak production of 80 MMSCMD from this block, natural gas production in the country is likely to double from the present level of gas production of about 88 MMSCMD.

In the eighth round of NELP, 70 exploration blocks comprising 24 deepwater blocks, 28 shallow water blocks and 18 onland blocks are on offer. These 70 blocks cover a sedimentary area of about 1.64 lakh sq. km., which is 5.2% of the Indian sedimentary basinal area. 18 onland blocks fall in the States of Assam (2), Gujarat (8), Haryana (1), Madhya Pradesh (3), Manipur (2) and West Bengal (2). As regards offshore blocks, 28 shallow water and 24 deepwater blocks fall in the Western, Eastern and Andaman offshore areas.

List of NELP–VIII offered blocks

SL. No.	BASIN	BLOCK NAME	APPROX. AAREA (SQ.KM.)	OffShore/ State
DEEP WATER BLOCKS				
1	MUMBAI (1)	MB-DWN-2009/1	2961	
2	KERLA-KONKAN (4)	KK-DWN-2009/1	5349	WESTERN OFFSHORE
3		KK-DWN-2009/2	5361	
4		KK-DWN-2009/3	5374	
5		KK-DWN-2009/4	5390	
6	KRISHNA-GODAVARI (1)	KG-DWN-2009/1	1800	EASTERN OFFSHORE
7	ANDAMAN (18)	AN-DWN-2009/1	4981	ANDAMAN OFFSHORE
8		AN-DWN-2009/2	3995	
9		AN-DWN-2009/3	3992	
10		AN-DWN-2009/4	3990	
11		AN-DWN-2009/5	4002	
12		AN-DWN-2009/6	3999	
13		AN-DWN-2009/7	4009	
14		AN-DWN-2009/8	4006	
15		AN-DWN-2009/9	4017	
16		AN-DWN-2009/10	4014	
17		AN-DWN-2009/11	4024	
18		AN-DWN-2009/12	4021	
19		AN-DWN-2009/13	4007	
20		AN-DWN-2009/14	4014	
21		AN-DWN-2009/15	3518	
22		AN-DWN-2009/16	3524	
23		AN-DWN-2009/17	4034	
24		AN-DWN-2009/18	4040	

SHALLOW WATER BLOCKS					
25	GUJARAT-KUTCH (2)	GK-OSN-2009/1	1264		
26		GK-OSN-2009/2	1242	WESTERN OFFSHORE	
27	MUMBAI (7)	MB-OSN-2009/1	2299		
28		MB-OSN-2009/2	1635		
29		MB-OSN-2009/3	1492		
30		MB-OSN-2009/4	1309		
31		MB-OSN-2009/5	1477		
32		MB-OSN-2009/6	1876		
33		MB-OSN-2009/7	1865		
34	KERLA-KONKAN (9)	KK-OSN-2009/1	2004		WESTERN OFFSHORE
35		KK-OSN-2009/2	1860		
36		KK-OSN-2009/3	1874		
37		KK-OSN-2009/4	2475		
38		KK-OSN-2009/5	2088		
39		KK-OSN-2009/6	2107		
40		KK-OSN-2009/7	1914		
41		KK-OSN-2009/8	2295		
42		KK-OSN-2009/9	2032		
43	CAUVERY (3)	CY-OSN-2009/1	1362	EASTERN OFFSHORE	
44		CY-OSN-2009/2	1621		
45		CY-OSN-2009/3	2385		
46	KRISHNA-GODAVARI (4)	KG-OSN-2009/1	1472	EASTERN OFFSHORE	
47		KG-OSN-2009/2	1471		
48		KG-OSN-2009/3	1988		
49		KG-OSN-2009/4	835		
50	BENGAL (3)	WB-OSN-2009/1	2621		
51		WB-OSN-2009/2	1915		
52		WB-OSN-2009/3	1695		

ON LAND BLOCKS				
53	ASSAM-ARAKAN (4)	AA-ONN-2009/1	2217	MANIPUR
54		AA-ONN-2009/2	1740	MANIPUR
55		AA-ONN-2009/3	84	ASSAM
56		AA-ONN-2009/4	84	ASSAM
57	BENGAL (2)	WB-ONN-2009/1	1519	WEST BENGAL
58		WB-ONN-2009/2	1887	WEST BENGAL
59	VINDHYAN (3)	VN-ONN-2009/1	1405	MADHYA PRADESH
60		VN-ONN-2009/2	1562	MADHYA PRADESH
61		VN-ONN-2009/3	1250	MADHYA PRADESH
62	HIMALAYAN FOOTHILL (1)	HF-ONN-2009/1	1930	HARYANA
63	CAMBAY (8)	CB-ONN-2009/1	113	GUJARAT
64		CB-ONN-2009/2	68	GUJARAT
65		CB-ONN-2009/3	90	GUJARAT
66		CB-ONN-2009/4	69	GUJARAT
67		CB-ONN-2009/5	165	GUJARAT
68		CB-ONN-2009/6	177	GUJARAT
69		CB-ONN-2009/7	144	GUJARAT
70		CB-ONN-2009/8	136	GUJARAT

Coal Bed Methane (CBM) Policy

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

As of now, 23 CBM Blocks have been awarded through competitive international bidding under the first three rounds of CBM bidding, under which blocks are being operated by technically competent companies. 2 blocks were awarded on nomination basis and one block through FIPB route. 26 CBM exploration blocks are under operation 6 TCF reserves have already been established in 4 CBM blocks. First commercial production of CBM has commenced from July 2007. Current CBM gas production is about 72,000 cubic metres per day.

In the fourth round of CBM policy, 10 CBM blocks covering an area of about 5,000 sq. km are on offer. These CBM blocks fall in the States of Assam (1), part Chhattisgarh & part Madhya Pradesh (1), Jharkhand (1), Madhya Pradesh (2), Maharashtra (2), Orissa (2) and Tamil Nadu (1).

List of CBM-IV offered blocks

Sl.No.	Block Name	Coal Field	Area (Sq. Km.)	State
1	RM(E)-CBM-2008/IV	RAJMAHAL	1128	JHARKHAND
2	TL-CBM-2008/IV	TALCHER	557	ORRISA
3	IB-CBM-2008/IV	IB VALLEY	209	ORISSA
4	SR(W)-CBM-2008/IV	SINGRAULI	432	MP
5	SP(NE)-CBM-2008/IV	SOHAGPUR(NE)	339	MP & CHATTISGARH
6	ST-CBM-2008/IV	SATPURA	714	MP
7	AS-CBM-2008/IV	NORTH EAST	113	ASSAM
8	WD(N)-CBM-2008/IV	WARDHA	442	MAHARASHTRA
9	WD(E)-CBM-2008/IV	WARDHA	503	MAHARASHTRA
10	MG-CBM-2008/IV	MANARGUDI	766	TAMILNADU

Strategic Storage of Crude Oil

Energy security has become a growing concern for all developing countries including India, who are import-dependent for their development energy needs. In order to ensure the energy security of the country, Government has given in-principle approval for constructing a Strategic Storage of crude oil of 15 MMT capacity, of which the first phase of 5 Million Metric Tonne (MMT) has been taken up at three locations; viz. Visakhapatnam (Vizag) (1.00 MMT), Mangalore (1.5 MMT) and Padur (2.5 MMT). This strategic storage would, in addition to the existing storages of crude oil and petroleum products with the oil companies, provide an emergency response mechanism in case of short term disruptions in crude oil supplies. The construction of the proposed strategic storage facilities is being done by Indian Strategic Petroleum Reserves Limited (ISPRL), a Special Purpose Vehicle of the Oil Industry Development Board (OIDB). The proposed Strategic Crude Oil Storage would be in the underground rock caverns/concrete structure. The project involves a capital cost of approximately Rs.2400 crore (at September 2005 prices) and Crude Oil cost of approximately Rs.9000 crore (calculated at an average crude oil cost of US\$ 55 per barrel and exchange rate of 1US\$=Rs.44, as estimated in September, 2005). Besides, operation and maintenance cost is estimated to be about Rs.90 crore per annum.

Site-wise progress is as under:-

Visakhapatnam - The underground civil work has started. More than 3.2 km of tunneling work has been done and approx. 2.5 lakh cubic meters of excavation has already been completed. The scope of the above-ground works at Visakhapatnam has been finalized and tendering for the above-ground work is in progress.

Mangalore - 89 acres of land has been acquired from Mangalore Special Economic Zone Limited (MSEZL). The bidding process for the underground civil work has been completed and work order has been awarded to the successful bidder.

Padur - The matter of acquisition of about 161 acres of land for the project is in the final stage and is likely to be completed by August, 2009.

The target date for completion of the entire project is December, 2012. Crude oil from the reserves will be released by a Government-appointed High Powered Committee, in the event of any short-term disruption in supplies, a natural calamity or any unforeseen global event, leading to an abnormal increase in crude oil prices.

Refining Capacity

Out of the 20 refineries operating in the country, 17 are in public sector and three are in private sector with total refining capacity of 177.97 MMTPA. Out of the 17 Public Sector refineries, 7 are owned by Indian Oil Corporation Limited (IOCL), 2 each by Chennai Petroleum Corporation Limited (a subsidiary of IOCL), Hindustan Petroleum Corporation Limited (HPCL), Bharat Petroleum Corporation Limited (BPCL) (Kochi Refinery merged with BPCL on 21.8.2006) and Oil and Natural Gas Corporation Limited, 1 each by Numaligarh Refinery Limited (a subsidiary of BPCL) and Bongaigaon Refineries and Petrochemicals (merged with IOCL w.e.f.25.3.09). The private sector refineries belong to Reliance Industries Limited and Essar Oil Limited.

Installed Capacity

With the commissioning of 29 MMTPA RIL refinery at Jamnagar (SEZ) in December, 2008, the refining capacity has increased to 177.97 MMTPA as on date. Out of this, 105.5 MMT is in the public sector and the balance 72.47 MMT is in the private sector. The country is not only self-sufficient in refining capacity for its domestic consumption but also exports petroleum products substantially.

Capacity Additions in XI Plan

The addition to the refining capacity during the current five year plan is expected to be of the order of 54 MMTPA in the public sector and 9 MMTPA in private sector, making the total capacity expansion upto 63 MMTPA. Considering the projects under implementation and the projects under various stages of approval, the refining capacity in India is envisaged to go upto 241 MMTPA during the 11th Plan.

Implementation of Euro III/IV Auto Fuel

In keeping with the worldwide trend and in line with the various government directives issued from time to time, the refineries have embarked upon major time-bound fuel quality improvement programme for supply of desired quality of petrol and diesel throughout the country in a phased manner. In line with Government of India's Auto Fuel Policy of October 2003. Refineries have been undertaking massive investments for implementation of fuel quality improvement projects.

The following quality of fuel has been introduced all over the country:

Product	Quality	Equivalent	Current Position	Upgrade to
Petrol	Sulphur - 0.05% Benzene - 3%	Euro II	Entire country (Except 13 Cities)	Phased out
	Sulphur - 0.015% Benzene - 1%	Euro III	Major cities (13*)	Entire Country (Except 13 Cities)
	Sulphur - 0.005% Benzene - 1%	Euro IV		Major cities (13*)
Diesel	Sulphur - 0.05%	Euro II	Entire country (Except 13 Cities)	Phased out
	Sulphur - 0.035%	Euro III	Major cities (13*)	Entire Country (Except 13 Cities)
	Sulphur - 0.005%	Euro IV		Major cities (13*)

*13Cities : Delhi/NCR, Mumbai, Kolkata, Chennai, Bangalore, Hyderabad, Pune, Surat, Ahmedabad, Kanpur, Agra, Solapur and Lucknow

Euro-III equivalent emission norms in the entire country and Euro-IV equivalent emission norms for all private vehicles, city public service vehicles and city commercial vehicles in the cities of Delhi/NCR, Mumbai, Kolkata, Chennai, Bangalore, Hyderabad, Ahmedabad, Pune, Surat, Kanpur, Agra, Sholapur and Lucknow are to be introduced from 1st April, 2010.

The various clean fuel projects in refineries to cater to the entire country requirements as per the Auto Fuel Policy are in progress and expected to start production of Euro III/IV products as per Auto Fuel Policy road map except supply of Euro III MS in markets fed from Digboi, Guwahati and Barauni refineries, where Euro III MS supplies are expected to be delayed by 5 to 6 months.

**THE LOCATION AND CAPACITIES OF REFINERIES
OPERATING IN INDIA**

S. No.	Name of the company	Location of the Refinery	Present Capacity (MMTPA)*
	Public Sector		
1.	Indian Oil Corporation Limited (IOCL)	Guwahati	1.00
2	IOCL	Barauni	6.00
3	IOCL	Koyali	13.70
4	IOCL	Haldia	6.00
5	IOCL	Mathura	8.00
6	IOCL	Digboi	0.65
7	IOCL	Panipat	12.00
8.	Hindustan Petroleum Corporation Limited (HPCL)	Mumbai	5.50
9	HPCL	Visakhapatnam	7.50
10.	Bharat Petroleum Corporation Limited (BPCL)	Mumbai	12.00
11	BPCL	Kochi	7.50
12.	Chennai Petroleum Corporation Limited (CPCL)	Manali	9.50
13	CPCL	Nagapatnam	1.00
14.	Bongaigaon Refinery & Petrochemicals Ltd. (BRPL)	Bongaigaon	2.35
15.	Numaligarh Refinery Ltd.(NRL)	Numaligarh	3.00
16.	Mangalore Refinery & Petrochemicals Ltd. (MRPL)	Mangalore	9.69
17.	Tatipaka Refinery (ONGC)	Andhra Pradesh	0.078
	Private Sector		
18	Reliance Petroleum Ltd. (RPL)	Jamnagar	62.00
19	Essar Oil Limited	Vadinar	10.50
	TOTAL		177.97

* Million Metric Tonne Per Annum

Refinery wise Capacity Addition IN XI Plan

S.NO.	REFINERY	MMTPA*
	PUBLIC SECTOR	
1	Indian Oil Corporation Limited, Haldia	1.50
2	Indian Oil Corporation Limited, Panipat	3.00
3	Indian Oil Corporation Limited, Paradeep	15.00
4	Hindustan Petroleum Corporation Limited, Mumbai	2.40
5	Hindustan Petroleum Corporation Limited, Visakh	7.50
6	Hindustan Petroleum Corporation Limited & Mittal Investments Ltd, a joint venture, Bhatinda	9.00
7	Bharat Petroleum Corporation Limited, Bina	6.00
8.	BPCL, Kochi	2.00
9	Chennai Petroleum Corporation Limited, Chennai	1.70
10	Mangalore Refinery & Petrochemicals Limited, Mangalore	5.31
11	Oil & Natural Gas Corporation Ltd. Tatipaka	0.08
	TOTAL PUBLIC SECTOR	53.49
	PRIVATE SECTOR	
12	Essar Oil Limited, Vadinar	3.50
13.	Nagarjuna Oil Corporation Limited (NOCL)	6.00
	TOTAL PRIVATE SECTOR	38.50
	GRAND TOTAL	62.99

* Million Metric Tonne Per Annum

Issues relating to pricing and taxation of petroleum products

International prices of crude oil and petroleum products have remained volatile in the recent past. The Indian basket of crude oil, which averaged \$ 79.25 per barrel during 2007-08, went up to an unprecedented level of \$ 142.04 per barrel on 3rd July 2008 before declining sharply, due to fall in demand on account of economic recession in major oil-consuming countries in the world. During 2008-09, the average price of Indian Basket of crude oil was \$ 83.57 per barrel.

The benefit of softening of international oil prices since August 2008 has, however, been partly offset by the depreciation of the rupee. The rupee depreciated by around 28%, from Rs.40.03 per US \$ in April 2008 to Rs.51.23 per US \$ in March 2009.

As a result of unprecedented rise in international oil prices, the OMCs suffered under-recoveries in the sale of sensitive petroleum products. In order to provide some relief to the OMCs, the Government announced the following measures w.e.f 5.6.2008:

- Increase the retail selling price of Petrol by Rs. 5/- per litre, Diesel by Rs. 3/- per litre and Domestic LPG by Rs. 50/- per 14.2 kg cylinder.
- Reduction in Custom Duty on Crude Oil from 5% to nil, on Petrol and Diesel from 7.5% to 2.5% and on other products from 10% to 5%.
- Reduction in Excise Duty by Re.1/- per litre on unbranded Petrol and unbranded Diesel.

In view of the decline in the international oil prices, the Government has reduced the retail selling prices of the sensitive petroleum products on two occasions as indicated below (at Delhi), with corresponding reductions in the rest of the country :

- Effective from 6.12.2008 – Petrol by Rs.5/- per litre and Diesel by Rs.2/- per litre; and
- Effective from 29.1.2009 – Petrol by Rs.5/- per litre, Diesel by Rs.2/- per litre and Domestic LPG by Rs.25/- per 14.2 kg cylinder.

The details of under-recoveries and burden sharing on the sale of sensitive petroleum products for the year 2008-09 are as under:

(Rs. Crore)

Particulars	2008-09
Under-recovery	103292
Oil Bonds (Percentage share)	71292 69%
Assistance from Upstream Oil Companies %age share	32000 31%
Balance borne by OMCs %age share	0.00 0.00%

These under-recoveries adversely impacted the financial health of the OMCs. As a result, OMCs reported a combined loss of Rs.11,094 crore in the first nine months of 2008-09.

In the Union Budget 2008-09, the Duty rates on Petrol and Diesel intended for sale without a brand name were converted from “ad valorem + specific rate” to pure “specific rate”. Excise Duty was further reduced by Re.1/- per litre in June 2008 on unbranded Petrol and unbranded Diesel. The current rates of Excise Duty are as under :

S.No.	Description	From	To
1.	Petrol	6% + Rs.13/- per litre	Rs.13.75 per litre
2.	Diesel	6% + Rs.3.25 per litre	Rs. 3.71 per litre

Issue of Oil Bonds

Oil Bonds amounting to Rs.71,292 crore, along with upstream contribution of Rs.32,000 crore, has fully compensated the under-recoveries of the Oil Marketing Companies on the sale of sensitive petroleum products for the year 2008-09.

PDS Kerosene and Domestic LPG Subsidy Scheme, 2002

The budgetary provisions for subsidy claim under the PDS Kerosene and Domestic LPG Subsidy Scheme, 2002 for the period 2007-08 to 2009-10 and the actual expenditure for the period 2007-08 and 2008-09 are as under:

Rs. In Crore

2007-08			2008-09			2009-10
BE	RE	Actual	BE	RE	Actual	BE
2650	2700	2640.60	2700	2700	2688.42	2840

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

Budgetary provisions for subsidy claim under the Freight Subsidy (For Far-Flung Areas) Scheme, 2002 for the period 2007-08 to 2009-10 and the actual expenditure for the period 2007-08 and 2008-09 are as under:

Rs. In Crore

2007-08			2008-09			2009-10
BE	RE	Actual	BE	RE	Actual	BE
30	30	28.27	32	24	22.22	26

SMART CARD SCHEME

With the objective of ensuring that the benefit of subsidy reaches the targeted consumers in an efficient and cost-effective manner and to prevent any leakages, this Ministry has proposed the introduction of Smart Card System for distribution of PDS kerosene. The scheme is proposed to be introduced initially on an experimental basis. In the Pilot project, subsidized kerosene through Smart Card is proposed to be available to BPL families while all other ration card holders would be given non-subsidized kerosene. Oil Marketing Companies (OMCs) would ensure adequate availability of PDS as well as non-subsidized kerosene during the entire period of implementation of the Pilot.

The major operational and financial issues involved in the introduction of smart cards are:

- (i) Feasibility of Smart Card readers being used by Fair Price Shops (FPS) distributing kerosene.
- (ii) Feasibility of introducing bio-metric system in the smart cards.
- (iii) The estimation of cost of operation of smart cards and its impact on the consumer price of PDS kerosene and/or domestic LPG.
- (iv) Financing of the smart card scheme: whether the capital cost would be borne by the OMCs themselves or can it be funded by OIDB (to reduce the impact on prices and thereby on subsidies).

In order to examine the issues involved and make necessary recommendations in a time bound manner, a Task Force involving this Ministry, Petroleum Planning Analysis Cell (PPAC) & Oil Marketing Companies (OMCs) has been constituted. Technical, financial and other related aspects involved in the matter are being examined in the Ministry.

ETHANOL BLENDED PETROL PROGRAMME

Ministry of Petroleum & Natural Gas vide its notification dated 20th September, 2006 has directed the Oil Marketing Companies (OMCs) to sell 5% Ethanol Blended Petrol (EBP) subject to commercial viability as per Bureau of Indian Standards specifications in entire country except North-Eastern States, Jammu & Kashmir, Andaman & Nicobar Islands and Lakshdweep with effect from 1st November, 2006.

At present 5% EBP programme is being implemented in 16 States and 3 UTs out of 20 States and 4 UTs identified for implementing the programme. OMCs have finalised tenders for ethanol in all these States. The requirement of ethanol for the three year period is 180 crore litres. The OMCs have been able to contract 140.4 crore litres. They have so far procured 54.6 crore litres under the programme (as on 15.05.2009).

As regards raising the blending of ethanol to 10% level, the Bureau of Indian Standards (BIS) has finalized the specifications for 10% blending of ethanol with petrol. However, the Society for Indian Automobile manufacturers (SIAM) has raised certain concerns about the compatibility of present in-use Auto Engines with 10% ethanol blended petrol which need to be considered in consultation with all the stakeholders. MoPNG has taken note of this concern and has directed IOC (R&D) and OMCs

to take up a pilot project study using 10% ethanol to assess the suitability and evaluation of 10% ethanol blend on Gasoline vehicle. This pilot project has already commenced at Aonla & Desur locations on Pilot Project basis from 15.12.2008 and 20.12.2008 respectively. It would, therefore, be in order to commence E-10 Programme after the completion of the pilot study likely to be completed by 30.6.2009.

BIO-DIESEL PURCHASE POLICY

To encourage production of bio-diesel in the country, the Ministry of Petroleum and Natural Gas has announced a Bio-diesel Purchase Policy, in October, 2005, which became effective from 1.1.2006. Under this scheme Oil Marketing Companies will purchase bio-diesel for blending with High Speed Diesel (HSD) to the extent of 5% at identified purchase centres across the country. OMCs would buy bio-diesel at a uniform landed price, which is to be reviewed every six months. At present the purchase price of bio-diesel is at Rs. 26.50 per litre w.e.f. 22.8.2006.

The Policy has identified 20 Purchase Centres of the public sector Oil Marketing companies (OMCs) all over the country. The OMCs would purchase bio-diesel meeting the standards prescribed by the Bureau of Indian Standards (BIS), from those bio-diesel manufacturers who register with them after satisfying the technical specifications, at a specified delivered price. Depending upon felt need and preparedness, the OMCs could also open more Purchase Centres.

However, Public Sector Oil Marketing Companies have not been able to purchase bio-diesel at the identified Purchase Centres so far, as the parties who have expressed interest are not willing to supply at the declared price. Facilities are not yet ready with other parties who have expressed their interest.

IOC is planning cultivation of Jatropha and other energy crops for the production of bio-diesel for blending with diesel. IOC has signed MoU with Government of Chhattisgarh on 19th November 2007 for entering into bio-diesel business in the State. In Madhya Pradesh IOC has applied for 30000 hectare of non-forest wasteland for energy crop plantation. So far 2000 hectares have been allotted. A Joint Venture Company is proposed to be formed between IOC and Government of Chhattisgarh and JVC would initiate the crop plantation in the State.

LNG import

Pursuant to LNG coming under 'OGL', a Joint Venture Company, viz., Petronet LNG Limited (PLL), promoted by ONGC, GAIL, IOCL & BPCL, was formed in order to import LNG and to set up an LNG regasification plant at Dahej.

PLL signed a contract with RasGas, Qatar in July 1999 for import of 7.5 million metric tonnes per annum (mmtpa) LNG for a period of 25 years. As per the contract, supply of 5 mmtpa LNG commenced in 2004 and the supply of balance 2.5 mmtpa LNG would commence in the last quarter of 2009. In addition to the above, LNG is also being sourced under short-term contract and from spot market by PLL and Hazira LNG Private Ltd. (HLPL). During 2008-09, about 8.06 mmt LNG was

imported, which is equivalent to about 29 mmscmd of RLNG. Out of total LNG import of 0.5 mmt during 2007-08, the share of HLPL is about 1.56 mmt.

Concerted efforts are being made to augment the supply of LNG to the country. PLL has finalized import of LNG for Kochi LNG Terminal from Gorgon, Australia. Regarding import of 5 MMTPA of LNG from Iran, the matter is being pursued with the Government of Iran. Minister (P&NG) discussed the issue with President of Iran at Shanghai in June 2006 and again during a recent visit to Tehran on April 25 & 26, 2007. GAIL and PLL are exploring possibility of import of LNG from various potential suppliers.

In order to handle increased LNG import, additional infrastructure is being created in the country. PLL's Dahej LNG terminal has been expanded from the current 5 MMTPA capacity to 10 MMTPA. Dabhol LNG terminal is expected to be commissioned after monsoon this year. The terminal will, however, become fully operational only after completion of breakwater facilities in 2012. PLL is setting up an LNG terminal at Kochi, which is planned to be commissioned in 2012.

Import of Natural Gas Through Transnational Gas Pipeline

(a) Iran-Pakistan-India (IPI) Gas Pipeline Project

In pursuance of the Cabinet decision of 9.2.2005, the Government is discussing the details of the Iran-Pakistan-India (IPI) Gas Pipeline Project with the Governments of Iran and Pakistan. 60 MMSCMD of gas is proposed to be supplied in Phase-I, to be shared equally between India and Pakistan. 90 MMSCMD of gas is likely to be supplied in Phase-II to India and Pakistan.

A tripartite Joint Working Group (JWG) of Iran, Pakistan and India has been formed. Six meetings of the trilateral JWG have been held, the last meeting being held in New Delhi on June 28 and 29, 2007.

Two separate Secretary level Joint Working Groups (JWGs), viz., India Pakistan JWG and India Iran Special JWG, have been constituted. Three meetings of India-Iran SJWG have been held. Five meetings of India-Pakistan JWG have been held; the last meeting was held on June 27 and 28, 2007 in New Delhi. Further, a Ministerial-level meeting between India and Pakistan on the IPI Project was held in Islamabad on April 25, 2008.

During the 4th tripartite meeting held in Tehran on January 24 & 25, 2007, a gas pricing formula regarding pricing of gas at Iran-Pakistan border was agreed between Iran and Pakistan sides, subject to approval from the respective Governments. India conveyed to the Iranian side, vide letter dated 28.2.2007, that the total price payable at India-Pakistan border would also include and depend on transportation cost and transit fees payable by India to Pakistan for passage of gas through Pakistan. As there was no clarity on these, it was not possible for India to decide regarding the total price implication. Subsequently, Iran demanded introduction of a price revision clause in the 5th Tripartite JWG meeting held in Tehran during May 28 and 29, 2007. The 6th tripartite meeting was held in New Delhi on June 28 and 29, 2007. Several issues, including gas price review clause, were discussed amongst the participating countries. It was decided to carry forward the discussions to the next round of meetings.

A delegation led by Joint Secretary (MoP&NG) participated in an official level meeting between India and Pakistan for discussions on pending bilateral issues on April 16-17, 2008 in Islamabad. Subsequently, a Ministerial-level meeting between India and Pakistan on the IPI Project was held in Islamabad on April 25, 2008. During the meeting, issues relating to project structure, transportation tariff and transit fee were discussed.

During the visit of Iranian President to India on April 29, 2008, a non-paper on IPI Gas Pipeline Project was handed over to the Iranian President. Iran has since responded to the issues raised in the Indian non-paper through their non-paper. The same was examined and our views conveyed to Iran in October 2008, vide letter from Minister(P&NG) to his Iranian counterpart.

(b) Turkmenistan-Afghanistan-Pakistan-India (TAPI) Gas Pipeline Project

The Governments of Turkmenistan, Afghanistan and Pakistan proposed transnational gas pipeline to exploit available gas reserves in Turkmenistan. They designated ADB as the lead development partner. ADB carried out the study and approached India for participating in the project. The Ministry of Petroleum & Natural Gas brought the matter before the Cabinet in May 2006 after inter-Ministerial discussions. The Cabinet in its meeting held on 18th May 2006, accorded 'in principle' approval to the proposal for India joining the Project. India has been admitted as an official member of the Project in the 10th Steering Committee Meeting(SCM) of the Project held on April 23-24, 2008 in Islamabad.

The total capacity of the proposed pipeline is about 90 mmscmd and the length is about 1680 km. The length of pipeline in Turkmenistan, Afghanistan and Pakistan up to India border is 145 km, 735 km and 800 km respectively.

During the 10th SCM, Gas Pipeline Framework Agreement was initialed between the Ministers of all the participating countries. In addition, various important issues concerning the Project were discussed. Subsequently, the 3rd meeting of TWG was held in May 2008, wherein discussions were held on Gas Sale Purchase Agreement (GSPA), pricing, Draft Agreements, etc. Heads of Agreement were initialed by the representatives of the participating countries. The same will be signed after obtaining the formal approval of the respective managements/Governments. 4th meeting of TWG was held during September 3-5, 2008 in Ashgabat, wherein further discussions were held on GSPA. Discussions were also held on technical specifications of gas. The next meeting of the Steering Committee is proposed to be held in India.

PETROLEUM & NATURAL GAS REGULATORY BOARD (PNGRB)

The Petroleum & Natural Gas Regulatory Board Act, 2006 (Act) was notified by the Government on 3.4.2006 and the Board has since been set up. The Chairman and 3 other Members joined the Board in June, 2007.

The Act, inter alia, provides for a legal framework for downstream gas sector regulation, as also for development of natural gas pipelines and city/local gas distribution networks.

Regulatory mechanism is expected to permit and encourage market forces to enhance competition and produce a more competitive and efficient industry structure. Natural gas pipelines and

city gas distribution lines, being part of the backbone infrastructure of the economy, need a robust regulatory framework in order to curb monopolistic tendencies among the owners while ensuring a fair price to consumers and fair return to the owners/producers.

The Central Government has also brought into force the provisions of the PNGRB Act w.e.f. 1st October, 2007.

Rajiv Gandhi Institute of Petroleum Technology (RGIPT)

In order to meet the shortfall of trained technical manpower in petroleum sector to a significant extent, the Government, on 5th July 2007, had decided to set up Rajiv Gandhi Institute of Petroleum Technology (RGIPT) at Jais, District Rai Bareli, Uttar Pradesh as an Institute of National Importance, through an Act of Parliament. The Institute is envisaged to serve as the fountainhead for the nurturing of world class technical human resources capable of serving as the leaders and innovators of tomorrow in the field of Petroleum Technology and Engineering covering the entire hydrocarbon value chain.

The Rajiv Gandhi Institute of Petroleum Technology Bill, 2007 was passed by the Rajya Sabha on 30.11.2007 and by the Lok Sabha on 4.12.2007. Subsequently, the Bill received the assent of the Hon'ble President of India on 20.12.2007. After the assent of the President of India on 20.12.2007, the Rajiv Gandhi Institute of Petroleum Technology Act, 2007 was published in the Gazette of India, Extraordinary, Part II, Section I on 20.12.2007. Subsequently as per Notification published in the Extraordinary Gazette of India Part II, Section 3, Sub-section (ii) on 28.5.2008, the Central Government had appointed the 1st day of June, 2008 as the date on which the provisions of the RGIPT Act, shall come into force.

The academic programmes proposed to be introduced in RGIPT are seven B. Tech Programmes, two 5- year Integrated M.Sc./MBA Programmes, two M.Sc programmes, twelve Master's (M.Tech / M.Sc / MBA) Programmes of 2- year duration, twelve Domain Specific PG Diploma Programmes of 1-year duration, Ph.D programmes in various areas of specialization, and continuing education programmes for working professionals.

The total expenditure proposed during the project period (2007-2016) is Rs. 695.58 crores, comprising total capital expenditure of Rs.435.00 crores and total recurring expenditure of Rs. 260.58 crores. Of the total capital expenditure, Rs. 150.00 crores will be borne by Oil Industry Development Board (OIDB). The remainder (Rs. 285.00 crores) will be met from Budgetary support during the 11th Plan. The total estimated recurring expenditure of Rs.260.58 crore is proposed to be met from the interest accruing on Endowment Fund of Rs. 250.00 crore which has been created with the contribution of Oil Public Sector Undertakings (PSUs), and from the amount raised by the Institute through student fees, donations and other earnings of the Institute through Research & Development, consultancies, students' placement fees, etc. The RGIPT capital expenditure for the year 2009-10 is Rs.149 crore.

The academic sessions have been started for B.Tech. course in Reservoir Engineering and Petroleum Refining at Rae Bareli from 5.9.2008 and for MBA course in Petroleum & Energy Management at Noida from 12.9.2008. By 2015-16, when the institute becomes fully functional, it will have a faculty strength of 267, 11 in other academics cadres, 544 as in-house supporting staff, 293 outsourced staff and 2400 students at the undergraduate, postgraduate and research programmes. The student - faculty and faculty - supporting staff ratios have been proposed on the prevalent pattern in IITs.

CHAPTER IV

PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS

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

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

3. Statement-II contains details of physical and financial progress of various projects costing Rs.100 crore and above. There are 122 major projects costing Rs.100 crore and above at different stages of implementation by the Oil PSUs. Completion of these projects will help intensify exploration and production activities, increase refining and petrochemical capacity and enhance pipeline network in the country. Out of these 122 projects, OVL has 27 projects followed by ONGC (23), IOCL (21), GAIL (17), HPCL (10), CPCL (8), BPCL (7), NRL (4), OIL (3) and MRPL (2).

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

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

OIL AND NATURAL GAS CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES
COSTING UPTO RS. 100

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress				Financial Progress (Rs. in Crore)			Time cost overrun	Reasons for time/cost overrun	Remedial measures taken/proposed
			Original Date of Completion/Commissioning	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2008	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Cumulative Financial Progress upto 31.12.2008				
1	2	3	4	5	6	7	8	9	10	11	12	
1	IOR, Kalol	Incremental production of 2.65 MMT of oil & 0.46 BCM of gas by 2019-20	31.03.07	31.07.09	96.00%	99.67 (14.08.00)	99.67	80.193 (80.45%)	(Delay of 28 months)	Delay in tendering process & supply of HP Compressor	NOA issued on 24.12.07	

OIL AND NATURAL GAS CORPORATION LIMITED

Statement - II

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

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress				Financial Progress (Rs. in Crore)			Time cost overrun	Reasons for Time/cost overrun	Remedial measures taken/proposed
			Original Date of Completion/Commissioning	Revised /Anticipated Date of Completion/Commissioning	Cumulative Physical Progress upto 31.3.2009	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cumulative Financial Progress upto 31.3.2009				
1	2	3	4	5	6	7	8	9	10	11	12	
1	IOR, Lakve-Lakmani	Incremental production of 4.94MMT oil and 0.75BCM gas by 2019-20.	31.3.07	31.3.10	79.40%	34510 (26.09.01)	42938 (12.04.06)	45508 (105.99%)	Revised cost and schedule approved by the Board on 12.4.06	Cost Time revision was due to increase in scope of work mainly increase in development wells.	The project is progressing as per the revised schedule. Drilling of 39 wells completed.	
2	IOR, Geleki	Incremental production of 3.94MMT oil and 0.937BCM gas by 2019-20.	31.3.07	31.3.11	57.90%	33009 (26.09.01)	83490 (26.10.05)	71688 (65.66%)	Revised cost and schedule approved by the Board on 26.10.05	Cost Time revised on account of change of scope of work mainly increase in development wells & increase in surface facility cost.	The project is progressing as per the revised schedule. NOA issued for GCP, Prog-97.4%, NIT for ETP issued with ARP. Drilling of 42 wells completed.	
3	IOR, Rudrasagar	Incremental production of 1.38MMT oil and 0.16BCM gas by 2019-20.	31.3.06	31.3.10	59.60%	1139 (15.9.01)	219.22 (12.4.06)	132.24 (60.32%)	Delay of 12 months. Revised cost and schedule approved by the Board on 12.4.06	Cost Time revised on account of change of scope of work mainly increase in development wells	The project is progressing as per the revised schedule. Facilities completed. Drilling of 14 wells completed.	

OIL AND NATURAL GAS CORPORATION LIMITED

Statement - II

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

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress				Financial Progress (Rs. in Crore)			Time/cost overrun	Reasons for Time/cost overrun	Remedial measures taken/proposed
			Original Date of Completion/Commissioning	Revised /Anticipated Date of Completion/Commissioning	Cumulative Physical Progress upto 31.32009	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cumulative Financial Progress upto 31.32009				
1	2	3	4	5	6	7	8	9	10	11	12	
4	Development of Vasal East	Production of 4.656 MMT of oil and 6.22 BCM of gas by 2020-21	31.3.05	31.5.09	93.80%	995.17 (22.04.03)	1688.38 (27.07.05)	1486.13 (88.61%)	Delay of 14 months. Revised cost and schedule approved by the Board on 27.7.05	Cost revision was due to increase in scope of work.	The project is progressing as per the revised schedule and scope of work. VSEA platform commissioned, progress of VEDP. 98.2%. Nine wells completed.	
5	Integrated Development of G-1 and GS-15 Fields	Production of 0.982 MMT of oil and 5.92 BCM of gas by 2020-21	31.03.05	31.05.11	80.00%	429.82 (22.04.03)	1262.93 (30.11.04)	1079.16 (85.45%)	Delay of 61 months. Revised cost approved by the Board on 30.11.04	Delay due to re-tendering of onland pipeline package and termination of contract with M/s CEL	Contract with M/s. CEL terminated. NOA issued to L&T-ECC on 30.8.07 for balance Onshore Terminal work. NOA issued to DNV for Third Party Inspection on 21.9.07	

OIL AND NATURAL GAS CORPORATION LIMITED

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

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time cost overrun	Reasons for Time/cost overrun	Remedial measures taken/proposed
			Original Date of Completion/Commissioning	Revised /Anticipated Date of Completion/Commissioning	Cumulative Physical Progress upto 31.3.2009	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cumulative Financial Progress upto 31.3.2009			
1	2	3	4	5	6	7	8	9	10	11	12
6	C2-C3 & LPG Recovery from LNG, Dahej	Set up a C2-C3 & LPG recovery plant of 5 MMTPA capacity	31.10.06	31.03.09	97.50%	900.92 (29.12.03)	1493.49 (14.05.04)	662.99 (73.74%)	Delay of 23 months. Revised cost and schedule approved by the Board on 14.5.04.	Time variation is on account of delay in tendering process	Progress of PMC-88.4% and L S T K - 98.2%
7	Additional Development of Bassein field & installation of 2nd stage booster compressor	Incremental production of 1.97 MMT of oil and 20.53 BCM of gas by 2014-15	31.3.06	15.12.07 (Well platform) 31.3.08(Booster Compressor)	98.30%	1770.69 (26.03.04)	2937.01 (02.06.05)	2484.75 (64.60%)	Delay of 14 months. Revised cost and schedule approved by the Board on 2.6.05.	Cost and time revision is due to change in scope of work.	The project is progressing as per the revised scope of work. BF Platform commissioned, BCP-B2 platform completed on 29.2.08. Progress of BCP-A2 98.2% 4 wells completed.

OIL AND NATURAL GAS CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES
COSTING RS. 100 CRORE OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress				Financial Progress (Rs. in Crore)			Time/cost overrun	Reasons for Time/cost overrun	Remedial measures taken/proposed
			Original Date of Completion/Commissioning	Revised /Anticipated Date of Completion/Commissioning	Cumulative Physical Progress upto 31.3.2009	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cumulative Financial Progress upto 31.3.2009				
1	2	3	4	5	6	7	8	9	10	11	12	
8	Development of C series fields	Gas Production of 15.14 BCM and 6.13 MMm ³ of condensate by 2023-24	31.12.08 (Phase-1)	31.12.09 (Phase-1)	77.50%	3185.16 (6.8.06)	-	1378.83 (43.15%)	Delay of 12 months.		All 4 well platforms commenced. Drilling of 2 wells completed and 10 wells in progress.	
9	Heera and South Heera redevelopment project	Production of 10.865 MMT of Oil and 2.265 BCM of Gas by 2029.30	30.6.10	30.6.10	52.70%	2305.3 (6.9.06)	-	924.75 (40.11%)	-			
10	Construction of New process complex MHN in place of old BHN in Mumbai High North Field	Eight legged process cum riser platform for processing well fluids, oil despatch, water treatment, gas compression, dehydration & despatch, pilot air injection etc.	31.5.10	31.3.12	Tendering in progress	2853.29 (30.1.07)	31188	0.11	Delay of 22 months.	Time variation is on account of delay in tendering process.	NIT for Tender-I issued on 24.6.08. Pre-bid held on 13-14.08. NIT for Tender-II issued on 18.08. Pre-bid held on 16.9.08. NIT for Tender-III issued on 18.11.08.	

OIL AND NATURAL GAS CORPORATION LIMITED

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

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress				Financial Progress (Rs. in Crore)			Time/cost overrun	Reasons for Time/cost overrun	Remedial measures taken/proposed
			Original Date of Completion/Commissioning	Revised /Anticipated Date of Completion/Commissioning	Cumulative Physical Progress upto 31.3.2009	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cumulative Financial Progress upto 31.3.2009				
1	2	3	4	5	6	7	8	9	10	11	12	
11	Development of B-22 Cluster Fields	Production of 2.46 MMTP of Oil, 1.13 MMTP of condensate and 6.56 BCM of gas by 2019-20	30.9.10	30.09.10	Tendering in progress	2323.40 (30.01.07)	-	4.78 (0.21%)	Delay of 6 Months	Delay due to re-tendering	NIT issued on 15.5.07 but tender closed as per Hon'ble Supreme Court order. Fresh NIT issued on 4.11.08	
12	Offshore Grid Interconnectivity Project (OGIP)	Installation of 181 Electrical submersible pumps on 81 wells in Mumbai High spread at 26 well head platforms with power grid connectivity	31.03.12	31.03.12	28.50%	740.02 (30.01.07)	-	100.53 (13.58%)	-	-	-	
13	Development of B-46 Cluster Fields	Development of four small gas fields N-W of Mumbai High Field and envisages production of 4.48 BCM of gas and 1.483 MM3 of condensate from 2011-22	31.5.10	31.05.12	Bid package under preparation. Activity linked to New MHN platform tender	14621 (7.06.07)	-	-	Delay of 24 months	Tendering re-scheduled to match the schedule of new MHN platform tender	Bid package under preparation. Activity linked to New MHN platform tender	

OIL AND NATURAL GAS CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES
COSTING RS. 100 CRORE OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress				Financial Progress (Rs. in Crore)			Time/cost overrun	Reasons for Time/cost overrun	Remedial measures taken/proposed
			Original Date of Completion/Commissioning	Revised /Anticipated Date of Completion/Commissioning	Cumulative Physical Progress upto 31.3.2009	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cumulative Financial Progress upto 31.3.2009				
1	2	3	4	5	6	7	8	9	10	11	12	
14	Development of B-193 Cluster Fields	Development of eight marginal fields, envisages production of 5.57 MMT of Oil, 0.75 MMT of condensate and 5.12 BCM of gas in 15 years (2009-24)	31.08.10	31.03.12	Tendering in progress	3248.78 (25.06.07)	-	0.61 (0.02%)	Delay of 17 months	Delay due to re-tendering	NOA issued on 22.1.08 to M/s Ramunia. However, contract was terminated due to non-submission of PBG by M/s Ramunia. Fresh NIT issued on 20.6.08. TBO held on 11.11.08. Tender canceled. Re-tendering in progress.	

OIL AND NATURAL GAS CORPORATION LIMITED

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

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time cost overrun	Reasons for Time/cost overrun	Remedial measures taken/proposed
			Original Date of Completion/Commissioning	Revised /Anticipated Date of Completion/Commissioning	Cumulative Physical Progress upto 31.3.2009	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cumulative Financial Progress upto 31.3.2009			
1	2	3	4	5	6	7	8	9	10	11	12
15	Mumbai High South Redevelopment Phase-II	Incremental oil production of 20.7MMT and 3.52 BCM of gas by 2029-30	31.5.10	30.4.11	40.60%	5713.07 (26.09.07)	-	2928.92 (51.27%)	Delay of 11 months	Delay of tendering of package-II	NOA for 3 Well Platforms issued to W/s. L&T on 13.2.08. Progress- 85%. NIT for Process P/F issued on 27.5.08 and for 2 well platform issued on 27.10.08
16	Assam Renewal Project	Revamping of Old and aging facilities of Assam	15.6.12	16.3.13	NOA issued on 17.3.09	2230.25 (3/10/07)	-	-	-	-	-
17	Two Pipelines replacement project for Ahmedabad and Mehsana and Mehsana Asset	Replacement of Kalol CTF-Nawagam CTF pipeline (12" dia x 61 Kms.) and Mehsana CTF-Nawagam CTF Pipeline (14" dia x 77.5 Kms)	30.6.10	30.6.10	40.70%	188.18 (6.3.08)	-	-	-	-	-

OIL AND NATURAL GAS CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS/SCHEMES
COSTING RS. 100 CRORE OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress				Financial Progress (Rs. in Crore)				Time cost overrun	Reasons for Time/cost overrun	Remedial measures taken/proposed
			Original Date of Completion/Commissioning	Revised /Anticipated Date of Completion/Commissioning	Cumulative Physical Progress upto 31.3.2009	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cumulative Financial Progress upto 31.3.2009					
1	2	3	4	5	6	7	8	9	10	11	12		
18	LP Gas processing and Compression Project	Creation of processing facilities for LP gas	31.10.09	31.10.09	27.20%	142 (23.8.2007)	-	403 (2.84%)	-	-	-		
19	MNW/NF Bridge Project	Installation of MNW/NF Bridge	31.3.09	31.5.09	66.10%	175.21 (3.5.08)	-	48.68 (27.78%)	Delay of 2 months	-	NOA issued of M/s. L&T on 5.5.08.		
20	Reamping of WIN Platform	Reamping of facilities at WIN Platform	31.5.10	31.5.10	Tendering in progress	333.4 (3.5.08)	-	0.35 (0.1%)	-	-	-		
21	Barge Bumper- Boat Landing- Riser Protector Project Phase-II	Installation of 6 Barge Bumper and 77 Riser Protectors on various platforms at Western Offshore Assets	31.5.10	31.5.10	54.20%	289.6 (3.5.08)	-	110.3 (38.09%)	-	-	-		
22	Additional Gas Processing Facility at Hazira	Creation of additional processing facilities for LP Gas	30.4.11	30.4.11	-	370.11 (25.2.08)	-	-	-	-	-		
23	Construction of 12 OSVs	Replacement of Old OSVs	25.9.11	25.9.11	-	736.65 (25.6.07)	-	0.11 (0.01%)	-	-	-		

STATEMENT - I

ONGC VIDESH LIMITED
PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES
COSTING UPTO RS. 100 CRORE

Status as of : 31st Mar 2009

Sl. No.	Name of the Project/Scheme	Objective of the Scheme/Project	Physical Progress			Financial Progress (Rs. in Crore)			Time Cost overrun	Reasons for the Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Commissioning/Approval	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval), if any	Cumulative Financial Progress upto 31.3.09 (Prov.)			
1	Block 24, Syria	Study of seismic data and drilling of Exp wells	29.04.07	To be completed in phases of exploratory development & production	Project under exploratory phase	Rs 44 crore (29.04.04)	36 MMUSD	Rs 89.78 crore	Nil	NA	Project under implementation
2	Block 8, Iraq	Exploration Contract	15.05.04	-do-	Re-Negotiations after Force Majeure	Rs. 66.4 crore (15.5.2001)	NA	Rs 4.87 Crore	Project was under Force Majeure since 02.04.2003		
3	Block 6, Egypt	Exploration & Production of oil and gas under PSA	Aug 2008	-do-	Project under development phase	Rs. 61.6 crore (08.08.2005)	53.1 MMUSD	Rs 185.65 crore	Entered into development phase	NA	Discovered Oil
4	Block 81-1, Libya	Exploration & Production of oil and gas under PSA	10-12-2005	-do-	Project under implementation	Rs 81 crore (8.12.05)	NA	Rs 90.25 crore	Nil	NA	NA
5	Block 2 Nigeria STP JDZ	Exploration & Production of oil and gas under PSA	March, 2006	-do-	Project under implementation	Rs 77.1 crore (March 2006)	NA	Rs 68.20 crore (83.27%)	Nil	NA	NA

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ONGC VIDESH LIMITED
PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES
COSTING UPTO RS. 100 CRORE

Status as of : 31st Mar 2009

Sl. No.	Name of the Project/Scheme	Objective of the Scheme/Project	Physical Progress			Financial Progress (Rs. in Crore)			Time Cost Overrun	Reasons for the Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Commissioning/Approval	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval), if any	Cumulative Financial Progress upto 31.3.09 (Prov.)			
6	MTPN CONGO	Exploration & Production of oil and gas under PSA	26 Nov. 1997	To be completed in phases of exploratory development & production	Project under implementation	Rs 48 crore	NA	Rs 31.98 crore	Nil	NA	NA
7	Cuba Blocks 34 & 35	Exploration & Production of oil and gas under PSA	Sept 2012	To be completed in phases of exploratory development & production	Project under implementation	Rs 56 crore (June 2006)	51.21 MMUSD	Rs 159.34 crore	Nil	NA	NA
8	RC-8 Colombia	Exploration & Production of oil and gas under PSA	30.11.2007	To be completed in phases of exploratory development & production	Project under implementation	Rs 12 crore USD 2.88MM	NA	Rs.1.22 Crore	Nil	NA	
9	RC-9 Colombia	Exploration & Production of oil and gas under PSA	30.11.2007	NA	Project under implementation	Rs 11.13 crore USD 2.65MM	NA	Nil	Nil	NA	

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ONGC VIDESH LIMITED
PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES
COSTING UPTO RS. 100 CRORE

Status as of : 31st Mar 2009

Sl. No.	Name of the Project/Scheme	Objective of the Scheme/project	Physical Progress			Financial Progress (Rs. in Crore)			Time Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Commissioning/ approval	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval), if any	Cumulative Financial Progress upto 31.3.09 (Prov.)			
0	RC-10 Colombia	Exploration & Production of oil and gas under PSA	30.11.2007	NA	Project under implementation	Rs 16 crore USD 3.83 MM	NA	Rs.1.36Cr	Nil	NA	
1	SSJUN-7, Colombia	Exploration & Production of oil and gas under PSA	27.12.2008	Exploration phase	Project under implementation	Rs 18.6 MM USD	NA	Nil	Nil	NA	

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ONGC VIDESH LIMITED
PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES
COSTING RS. 100 CRORE OR MORE

31st Mar 2009

Sl. No.	Name of the Project/Scheme	Objective of the Scheme/Project	Physical Progress			Financial Progress (Rs. in Crore)			Time Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Commissioning	Revised /Anticipated Date of Completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval) INMUS\$ (Rs.Crores)	Revised Cost (Date of Approval) INMUS\$ (Rs.Crores)	Gm Financial Progress upto 31.3.09* (Prov.)			
1	Block 06.1 Vietnam	Exploration & Production of Oil and Gas under PSA	30.10.2002	Project is in production phase	Asset producing Gas & Condensate	1003 (USD 228MM) 23.8.2001	(USD 228MM) 1003 Cr	1160.99Cr	NA	NA	Phase 1 Development is complete and project is currently under production. Gas Sales to Petro Vietnam started in Jan 2003. Phase-11 Compressor Installed. Phase-III Lan-Do development is in progress.
2	GNOP, Sudan	-do-	12.3.03	Project is in production phase	Asset producing crude oil	3566 (USD 750MM) 28.10.2001	3357 (USD 669 MM) 12.3.03	Rs.7144.34 Cr	Nil	NA	

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ONGC VIDESH LIMITED
PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES
COSTING RS. 100 CRORE OR MORE

31st Mar 2009

Sl. No.	Name of the Project/Scheme	Objective of the Scheme/Project	Physical Progress			Financial Progress (Rs. in Crore)			Time Cost overrun	Reasons for the Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Commissioning	Revised /Anticipated Date of Completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval) INMUS\$ (Rs.Crores)	Revised Cost (Date of Approval) INMUS\$ (Rs.Crores)	Original Financial Progress upto 31.3.09* (Prov.)			
3	Sakhalin-I Project .Russia	-do-	2006 Domestic Gas sales 31. 12.2005 :Oil production Gas Exports 2008	Project is in production phase	Asset producing Crude oil & gas	7480 (USD 1700 MM) 6.01.2001	12188 (USD 2770 MM) 28.2.05	(Rs. 15691.50 Cr) (Includes carry)	Nil	NA	Completed Phase-I Chayvo .Development of oil in progress. Gas Sales to Domestic consumers started from OctO 1,2005 Sale of Oil to domestic buyer started w.e.f 21 st Oct 2005 Enhanced oil production has commenced from Sept 2006
4	Block A-I Myanmar	Exploration & Production of Oil and Gas under PSA	30.6.2006(End of Exploration period)	Project is in Development phase	Discovered Gas	117(USD 26.67MM) 17.12.2001	167.60 (USD 38.17 MM)	Rs. 272.91 crores	Nil	Nil	

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COSTING RS. 100 CRORE OR MORE

31st Mar 2009

Sl. No.	Name of the Project/Scheme	Objective of the Scheme/Project	Physical Progress			Financial Progress (Rs. in Crore)			Time Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Commissioning	Revised /Anticipated Date of Completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval) MMUS\$ (Rs.Crores)	Revised Cost (Date of Approval) MMUS\$ (Rs.Crores)	Financial Progress upto 31.3.09* (Prov.)			
5	Al-Furat, Syria	Exporation & Production of Oil & Gas under PSA	31.01.2006	Project is in production phase	Asset producing Crude oil & gas	288	288	(Rs. 445.63 Cr.)	Nil	Nil	Currently under Production
6	5A, Sudan	-do-	31.3.2006(Dev) 31.12.2005(Ex pl.)	Project is in production phase	Asset producing Crude oil	100 (USD 47 MM) US\$ 17.1.2005	100 (USD 47 MM) US\$ 17.1.2005	1754.72 Cr	Nil	Nil	Currently under Production
7	Mansarover, Columbia	-do-	20.09.2006	Project is in production phase	Asset producing Crude oil	1964.83 (US \$ 425.75 MM)	1964.83 (USD 425.75 MM)	2744.17 Cr	Nil	Nil	Currently under Production
8	NC188& NC 189, Libya	-do-	Exploration compl. date 21.2.2005	Exploration phase	Blocks under exploration	132 (US D 30 MM) 31.01.2003	132 (US D 30 MM)	(Rs 128.64 crores)	Three Year	Delay in approvals from Libyan Govt.	Seismic API completed. Exploratory Drilling in progress.
9	5B, Sudan	-do-	31.12.2005	Exploration phase	Slow progress due to security concerns	(US D 0.41 MM) (Dec 04)	USD 1.63 MM (20.8.2005)	Rs. 433.75 Cr	Nil	Nil	Due to security clearance the work progress in not as envisaged.

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PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES
COSTING RS. 100 CRORE OR MORE

31st Mar 2009

Sl. No.	Name of the Project/Scheme	Objective of the Scheme/Project	Physical Progress			Financial Progress (Rs. in Crore)			Time Cost overrun	Reasons for the Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Commissioning	Revised /Anticipated Date of Completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval) IN US\$ (Rs Crores)	Revised Cost (Date of Approval) IN US\$ (Rs Crores)	Financial Progress upto 31.3.09* (Prov.)			
1	Iran ,Farsi Block	Service Contract	Project End Date: 24 Dec 06	Development phase	Preparation of MDP completed.	67 (US D 15.28 MM)	139 (US D 31.6 MM) 12.3.05	(Rs. 155.46 crores)	Nil	Nil	Discovered Gas
11	BC10, Brazil	-do-	25.04.2006 (Date of Acquisition)	Development phase	Production to start from June,09	1117.6 (US D 254 MM)	1117.6 (USD 254 MM)	(Rs 1849.83 crore)	Nil	Nil	Production to Commence during 2009.
12	Block 127 & 128 Vietnam	-do-	24.05.2013	Exploration phase	Blocks under exploration	321.2 (US D 73 MM)	321.2 (US D 73 MM)	Rs.250.93 Cr	Nil	Nil	NA
13	Blocks 26 to 29 and 36, Cuba	-do-	15.06.2008	Exploration phase	Blocks under exploration	Rs 138.6 Cr. (USD 31.5 MM)	Rs 138.6 Cr. (US D 31.5 MM)	Rs. 94.99 crore	Nil	Nil	NA
14	Block A-3 Myanmar	Exploration & Production of oil and gas under PS A	Nov.2009	Development Phase	Project under implementation	Rs 47.6 crore (May 2006)	Rs. 121 Cr. (Dec 2006)	Rs 231.19 crore	Nil	Nil	Discovered Gas
15	OPL 279 & 285, Nigeria	Exploration & Production of oil and gas under PS A	23.2.2007	Exploration Phase	Project under implementation	Rs 307.5 crore	NA	Rs 463.19 crore	Nil	NA	--

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COSTING RS. 100 CRORE OR MORE

31st Mar 2009

Sl. No.	Name of the Project/Scheme	Objective of the Scheme/Project	Physical Progress			Financial Progress (Rs. in Crore)			Time Cost overrun	Reasons for the Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Commissioning	Revised /Anticipated Date of Completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval) MMUS\$ (Rs.Crores)	Revised Cost (Date of Approval) MMUS\$ (Rs.Crores)	Gm Financial Progress upto 31.3.09* (Prov.)			
6	Block 43, Libya	Exploration & Production of oil and gas	5.3.2007	Exploration phase	Project under implementation	Rs. 298 Crore	NA	Rs.48 Cr.	Nil	NA	--
7	NEMED, Egypt	Exploration & Production of oil and gas	26/6/2007	Development phase	Project under implementation	Rs. 1520 Crore	NA	Rs.877.99 Cr.	Nil	NA	Discovered Gas
8	AD 2 Myanmar	Exploration & Production of oil and gas under PSA	23/9/2007	Exploration phase	Project under implementation	Rs. 220 Crore (USD55 MM)	NA	Rs.59.36 Cr.	Nil	NA	--
9	AD 3 Myanmar	Exploration & Production of oil and gas under PSA	23/9/2007	Exploration phase	Project under implementation	Rs. 176Crore (USD48 MM)	NA	Rs.23.52 Cr.	Nil	NA	--
10	AD9 Myanmar	Exploration & Production of oil and gas under PSA	23/9/2007	Exploration phase	Project under implementation	Rs. 176Crore (USD48 MM)	NA	Rs.19.71 Cr.	Nil	NA	--
11	BM-ES-42 Brazil	Exploration & Production of oil and gas under PSA	12/3/2008	Exploration phase	Project under implementation	Rs. 607 Crore (USD144.5 MM)	NA	Nil	Nil	NA	--

STATEMENT - II

ONGC VIDESH LIMITED
PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES
COSTING RS. 100 CRORE OR MORE

31st Mar 2009

Sl. No.	Name of the Project/Scheme	Objective of the Scheme/Project	Physical Progress			Financial Progress (Rs. in Crore)			Time Cost overrun	Reasons for the Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Commissioning	Revised /Anticipated Date of Completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval) MMUS\$ (Rs.Crores)	Revised Cost (Date of Approval) MMUS\$ (Rs.Crores)	Financial Progress upto 31.3.09* (Prov.)			
2	BM-S-73 Brazil	Exploration & Production of oil and gas under PSA	12/3/2008	Exploration phase	Project under implementation	Rs. 573 Crore (USD 136.6 MM)	NA	Nil	NA	--	
3	PIVSA Venezuela	Exploration & Production of oil and gas under PSA	10/4/2008	Production phase	Producing Oil	Rs. 1495 Crore (USD 356 MM)	NA	Rs. 829.13 Cr.	NA	Currently under Production	
4	BM-BAR-1	Exploration & Production of oil and gas	4/6/2007	Exploration phase	Project under implementation	Rs. 286 Crore (USD 68.25 MM)	NA	Rs. 54.64 Cr.	NA		
5	BM-SEAL-4	Exploration & Production of oil and gas	4/6/2007	Exploration phase	Project under implementation	Rs. 136 Crore (USD 32.5 MM)	NA	Rs. 0.15 Cr.	NA		
6	IEC, Russia	Exploration & Production of oil and gas	13/1/2009	Producing asset	Production phase	3600 MMUSD	NA	Rs. 10578.72	NA		
7	CPO-5, Colombia	Exploration & Production of oil and gas	27/12/2008	Exploration phase	Project under implementation	34.2 (USD 34.2 MM)	NA	Nil	NA		

* Includes Acquisition cost and subsequent CAPEX financed from the revenue of the project.

STATEMENT - I

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

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.3.09			
1	Design, Fabrication, Erection and Commissioning of 3 no. Mounded LPG Bullets at Duliajan, Assam.	Upgradation of safety and security standards of LPG storage facilities and reduction of hazard level.	June 2007	30.9.2009	Works are in progress (80% completed)	16.20Cr	36.19 Cr.	23.86 Cr.	Time overrun by 25 months. Cost overrun by Rs. 19.99 Cr.	Delay in finalization of the EPC Contract due to Court case filed by the second lowest bidder challenging suitability of the lowest bidder.	Works are being expedited.

STATEMENT - II

OIL INDIA LIMITED
 PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
 COSTING RS. 100.00 CRORES OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.3.09			
1	Numaligarh - Siliguri Product Pipeline	Evacuation of petroleum products of Numaligarh Refinery in Assam	21.9.2007	27.8.2008	97%	468.92Cr. (22.9.2005)	468.92Cr.	455.83Cr.	Time overrun by 11 months. Cost overrun : Nil	Delay due to very slow progress of 7 nos. micro-tunneling works. While 3 nos. have since been completed, progress in the balance 4 nos. is extremely slow due to repeated equipment failures as well as very tough terrain conditions.	Pipeline was commissioned on 27.08.2008 through alternate modes of river crossings along Teesta river in West Bengal. Works are in hand for permanent Teesta river crossing by both micro-tunneling as well as HDD modes.

STATEMENT - II

OIL INDIA LIMITED
 PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
 COSTING RS. 100.00 CRORES OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.3.09			
2	Gas Turbine Gen set of 20-24 MW capacity for Power Station at Duliajan, Assam : 1 no.	Phasing out of the existing ageing Gas Turbines.	October 2008	August 2011	12.5%	98.66Cr.	216.88Cr.	0.40Cr.	Delay due to finalization of specifications, prolonged negotiation for award of contract (single offer received) and long delivery schedule.	Against global enquiry, only 1 no, technically acceptable offer received with very high quoted price. Price negotiation was carried out with the lone bidder. Award of Contract is awaited.	
3	Central Gas Gathering Station at Well-50, Duliajan	To centrally collect all natural gas produced at a single point and then to supply to gas consumers and LPG plant.	June, 2011	June, 2011	Land for the installation acquired. Site preparation works are in progress.	144.02 Cr (approved in 389th meeting of the Board held on 29/08/08)	144.02Cr.	7.51Cr.	None	N.A.	

STATEMENT - I

GAIL INDIA LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING UPTO RS. 100.00 CRORES

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cum Financial Progress upto 31.3.09			
1	Gas Supply To KCJP-GVK Loopline Project & RIL Interconnectivity At Oduuru	To supply Natural gas to M/s Konaseema Power in AP and interconnection with Reliance Network	30.6.2006	7.9.2008	Project Completed on 30.8.2008	62.90	No Change	36.84	NA	NA	NA
2	Installation Of 6th Furnance Project At Pala	To increase the Ethylene capacity of Pata Petrochemical Plant	18 months	No Change	PMC job awarded Tendering of Purchases and contracts under Process and Civil Piling work awarded.	97.00	No Change	--	NA	NA	NA
3	Waste Heat Recovery	To install WHR unit For steam generation and sale to Customer i. e. ATL and use for internal power generation	21 months	No Change	PMC appointed. Boiler package tendering under process	70.00	No Change	0.25	NA	NA	NA

STATEMENT - II
(RS. IN CRORE)

GAIL INDIA LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100.00 CRORES AND MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cum Financial Progress upto 31.3.09			
1	Vijaipur - Dadri P/L	With additional RING supplied from PLL, LNG Terminal. Dahej and other sources like Reliance gas, the capacity Upgradation of the GREP pipeline will fulfill the additional demand to the customers en-route existing GREP Pipeline and gas supply to new customers of Dadri- Bawarta- Nangal P/L and Chainsa- Jajjar- Hissar P/L in Northern region.	Schedule Completion 31.10.2010	No Change	Progress till 31.3.2009 55.90%	3,720.20	No Change	1,413.67	NA	NA	NA

STATEMENT - II
(RS. IN CRORE)

GAIL INDIA LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100.00 CRORES AND MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress		Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)			
2	Dahej - Vijapur Pipeline Project (DVPL Ph-II)	With additional RLNG supplied from PLL. LNG Terminal, Dahej and other sources like Reliance gas, the capacity upgradation of the DVPL pipeline will fulfill the additional demand to the customers en-route existing DVPL & GREP Pipeline	Schedule Completion 31.10.2010	No Change	Progress till 31.3.2009 18.30%	4,429.38	No Change	5.93	NA	NA

STATEMENT - II
(RS. IN CRORE)

GAIL INDIA LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100.00 CRORES AND MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cum Financial Progress upto 31.3.09			
3	Dadri-Bawana P/L	Mainly to supply the natural gas to M/s PPCL-Bawana power plant to meet the power requiremen at NCR due to forthcoming Commonwealth Games 2010	Schedule Completion 31.10.2009	No Change	Progress till 31.3.2009 is 77%	540.55	No Change	206.61	NA	NA	NA
4	Chainsa - Jhajjar--Bamnoli P/L	To Supply Natural Gas from various sources to Bamnoli power plant and consumers in Havana , Rajasthan.	Schedule Completion 31.10.2009	No Change	Progress till 31.3.2009 is 50%	571.64	No Change	6.72-	NA	NA	NA

STATEMENT - II
(RS. IN CRORE)

GAIL INDIA LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100.00 CRORES AND MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cum Financial Progress upto 31.3.09			
5	Chainsa- Jhajjar- Spurline (Sultanpur- Neemrana)	The project will meet the gas demand of consumers in the state of Haryana & Rajasthan at various locations viz Chopanki, Bhiwadi, Dharuhera, Khushkhera, Neemrana, Gurgaon, Khandasa & Manesar	Schedule Completion 31.10.2009	No Change	Progress till 31.3.2009 is 15%	396.13	No Change	0.87	NA	NA	NA
6	Jhajjar- Hissar P/L	To supply Natural Gas / R-LNG to the consumers in the state of Haryana and will cater to its sub urban areas - Jhajjar and Hissar. Feed to this pipeline will be made through Chainsa- Jhajjar P/L which is connected to Vijapur-Dadri P/L at Chainsa near Faridabad.	Schedule Completion 31.10.2010	No Change	Progress till 31.3.2009 is 15%	281.07	No Change	0.49	NA	NA	NA

STATEMENT - II
(RS. IN CRORE)

GAIL INDIA LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100.00 CRORES AND MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cum Financial Progress upto 31.3.09			
7	Bawana-Nangal P/L	Natural Gas is an environment friendly gas and is used to substitute Naphtha and other fuels. It is non toxic and lighter than air. To supply R-LNG to Consumers in the state of Punjab, Haryana, UP	Schedule Completion 31.10.2009	No Change	Progress till 31.3.2009 is 7.5%	1,816.07	No Change	1.67	NA	NA	NA
8	Compressor Station - Jhabua-Ph-I & Ph-11	Compressor station at Jhabua is required to cater gas demand at desired pressure to various customers in route Dadri-Bawana-Nangal and Chainsa Jhajjar Hissar Pipeline systems and upgrade the capacity of DVPL pipeline system	Schedule Completion 31.10.2010	No Change	Progress till 31.3.2009 is 22.50%	756.55	No Change	0.82	NA	NA	NA

STATEMENT - II
(RS. IN CRORE)

GAIL INDIA LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100.00 CRORES AND MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cum Financial Progress upto 31.3.09			
9	Compressor Station - Vijapur Ph -1 & Ph II	Compressor station at Vijapur is required to cater gas demand at desired pressure to various customers in route of Dadri-Bawana-Nangal and Chainsa and Jhajjar-Hissar Pipeline systems and upgrade the capacity of GREP P/L system.	Schedule Completion 31.10.2010	No Change	Progress till 31.3.2009 is 22.50%	756.30	No Change	0.11	NA	NA	NA
10	Compressor Station - Kalaras	Compressor station at Kalaras is required to cater gas demand at desired pressure to various customers in route of Dadri-Bawana-Nangal and Chainsa and Jhajjar-Hissar Pipeline systems and upgrade in capacity of GREP P/L system.	Schedule Completion 30.4.2011	No Change	Progress till 31.3.2009 is 0.9%	667.83	No Change	--	NA	NA	NA

STATEMENT - II
(RS. IN CRORE)

GAIL INDIA LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100.00 CRORES AND MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cum Financial Progress upto 31.3.09			
1	Compressor Station - Chainsa	Compressor station at Chainsa is required to cater gas demand at desired pressure to various customers in route Dadri-Bawana-Nangal and Chainsa Jhajjar Hissar Pipeline systems and upgrade the capacity of GREP P/L system.	Schedule Completion 31.4.2011	No Change	Progress till 31.3.2009 is 0.9%	498.95	No Change	--	NA	NA	NA
2	Dahej Uran Pipeline project (Dupl.)	This pipeline will extend the availability of gas to consumers in the states of Gujarat & Maharashtra	26.2.2006	Rev-1 04.08.006 Rev-2 28.02.2007 Rev-3 31.3.2007	Main Completed on 25.06.2007. Branch lines work completed on 08.06:2008	1416 (27.11 .02)	1830.77 (2.9.2004)	1,176.63	Time overrun of 86 days, there is no cost overrun	Time overrun due to stiff resistance from farmers/ Land owners during ROU opening Laying of P/L.	Main Line Completed on 25.06.2007

**STATEMENT - II
(RS. IN CRORE)**

**GAIL INDIA LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING MORE THAN RS. 100.00 CRORES**

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cum Financial Progress upto 31.3.09			
3	Dabhol - Panvel Pipeline	Supply of gas to consumers in Patalganga Khopal, Thak and Pune Region and revival of Ratnagiri Power Plant	31.03.07 for phase-I 17.11.07 for phase II	31.03.07 for phase-I 17.11.07 for phase II	Phase-I Completed on 11 July 07, Phase-II Pune Line - 12.10.08. Usar line 12.2.2009	1,143.54	1,326.52	965.56	Time overrun of 100 days for ph-I and 350 days for ph-II. There is no cost overrun	Both Ph-I and Ph-II Completed	
4	Exploration & Production	Improved Energy Security for the nation	Drilling as per drilling plans of operator	Drilling as per drilling plans of operator	Drilling as per drilling plans of operator	Different dates & cost for different Blocks	Different dates & cost for different Blocks	1,539.50	NA	NA	
5	Pata Expansion Project	Meeting the demand of polymer in country Expansion of GCU from 3,00,000 TPA to 4,40,000 TPA	Approved 31.10.05 for GCU and 24.03.07 for HDPE plant	Approved 31.10.05 for GCU and 24.03.07 for HDPE plant	Completed GCU Cracker Furnance on 31.10.2005 & HDPE Plant on 04.09 2007	647.38	No Change	372.89	Time overrun of 162 Days for ph-II. There is no cost overrun.	Delay in SIA approval for license agreement for HDPE plant	HDPE project Completed on 04.09 2007.

**STATEMENT - II
(RS. IN CRORE)**

**GAIL INDIA LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING MORE THAN RS. 100.00 CRORES**

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cum Financial Progress upto 31.3.09			
6	Assam Gas Cracker	Economic growth of North East Region by increase in capacity of polymer by 2,80,000 tpa	60 month from the financial closer	60 month from the financial closer.	NA	5,46000	No Change	35.66	NA	NA	NA
7	RGPPL LNG Terminal	Equity Contribution from GAIL for completion of LNG Terminal balance works and commissioning of LNG Regas terminal	60 month from the closer.(2011-12)	60 month from the closer.(2011-12)	55.80%	Rs.1288 Cr*(2006)	Rs.1344Cr* (2008)	591.00	Delay in award of marine works, Additional rectification/ modification works in Regas terminal completion. Breakwater works are yet to be awarded.		

**INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**

COSTING BELOW Rs.100 crore - UNDER IMPLEMENTATION : 11

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)				Time/Cost overrun	Reasons for time Cost/Overrun	
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost	Cum Financial Progress upto 31.3.09			
1	Branch pipeline to Tikri kalan	Cost effective and reliable movement of products for existing Tikri kalan terminal	March 2010	March 2010	34.35%	43.00 (31.3.2008)	43.00	43.00	43.00	4.86%	Nil	NA
2	Mathura-Bharatpur product pipeline	Cost effective and reliable movement of products for existing Bharatpur terminal	October 2009	October 2009	52.64%	19.14 (18.10.2007)	22.77 (14.9.2008)	22.77	22.77	43.61%	Nil	NA
3	Extension of Koyali-Dahej pipeline to Hazira	Cost effective and reliable movement of Naptha to Hazira	January 2010	January 2010	44.26%	71.00 (4.1.2008)	97.00 (27.3.2009)	97.00	97.00	43.96%	Nil	NA
4	TOP at Bangrod on Koyali-Ratlam Pipeline	Final Distribution terminal on Koyali-Fatlam Depot	December 2006	June 2009 (with TLF facilities)	96.85% (without Railway Gantry)	96.21 (22.122004)	179 (30.1.2009)	179.00	179.00	48.47	31 Months	Scheme reworked leaving the disputed land as passage between two pre-mises. Subsequently the disputed land was allotted to IOCL through court Judgment.

**INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**

COSTING BELOW Rs.100 crore - UNDER IMPLEMENTATION : 11

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress				Financial Progress (Rs. in Crore)				Time/Cost overrun	Reasons for time Cost/Overrun
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost	Cum Financial Progress upto 31.3.09			
5	Bijwasan-Panipat naphtha pipeline	Cost effective and reliable movement of naphtha from Bijwasan to Panipat	July 2009	October 2009	44.09%	65.08 (22.1.2008)	65.08	75.00	5.20%	Time overrun by 3 months	Delay in award of PO for ML pipes & subsequent delay in award of ML layig works. Delay in permission for railway crossings	
6	New Marketing Terminal at Tikri kalan (Delhi)	Additional tankage and allied facilities for better Logistics	July 2011	July 2011	10%	78.15	NA	78.15	2.39	NA	NA	
7	LPG bottling plants at 6 locations	To construct bottling plants at 6 locations to meet supply & demand of LPG smoothly	March 2010	May 2010	10%	36.25 Cr. (Dec.'07)	--	36 Cr.	1 Cr.	--	--	
8	New Marketing Terminal at Jasidih	Distribution of POL	Land demarcation yet to be completed due to villagers resistance	Target to be fixed after land disputes settled and demarcation completed	0%	29 (21.8.2004)						

INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING BELOW Rs.100 crore - UNDER IMPLEMENTATION : 11

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)				Time/Cost overrun	Reasons for time Cost/Overrun
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost	Cum Financial Progress upto 31.3.09		
9	New Depot at Lalkuan	Distribution & Storage Facilities for better logistics	October 2008	Completed in December 2008 & Commissioned in April 2009	100%	48.20 (11.10.06)	52.08 (7.7.08)	52.08	50.72	YES	Delay & escalation of cost in execution of Railway Siding works on deposit basis by Railways
10	New Marketing Terminal at Mandir Hasud	Distribution & Storage Facilities for better logistics	Project on hold due to dispute on land issues.			38.18 (27.2.2001)					
11	CBM Blocks with ONGC	Alternate fuels- 2 blocks awarded to IOC ONGC combine	To be completed in Phases	Phase-II (Pilot Assessment, Market Surveys and Commitment Phase) to continue during XI plan period	Phase-II (Pilot Assessment, Market Surveys and Commitment Phase) continued	38.88	76.15	76.15	21.62		

STATEMENT - II

INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed	
			Original Date of Completion of Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost				Cum Financial Progress upto 31.3.09
1	Panipat Refinery Expansion from 12 to 15MMT	To meet demand of North-West	March 2008/ December 2009	December 2009 (Quality part) April 2010 (Other units i.e., CDU/VDU/ OHCU/ DCU)	40.60%	806.00 (30.6.05)	1007.83 (28.12.07)	1007.83	355.31	--	Quality part (DHDT) shall be completed by December 2009. However in view of high product demand in December 2009, shut down for CDU / VDU / OHCU / DCU shall be planned in April 2010. This being a revamp project all major jobs, including the interfaces with the existing units of Panipat Refinery (PRI) are to be completed within the very tight shutdown schedule of PR).	Expeditious ordering of major equipment like reactor and its immediate erection.

**INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**

ABOVE Rs. 100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)				Time Cost overrun	Reasons for the 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 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost	Gm Financial Progress upto 31.3.09			
2	Paradip Refinery Project (Grassroots refinery)	To meet projected petroleum products deficit in Eastern India as well as to capture export potential and integrate the refinery with petro-chemicals (in future) to derive maximum value through utilizing full value chain of hydrocarbons and improving the economic viability of the project	March 2012 (AVU- First Unit) July 2012 (alkylation- Last Unit) November 2012 (Integrated stabilised operation)	March 2012 (AVU- First Unit) July 2012 (alkylation- Last Unit) November 2012 (Integrated stabilised operation)	Schedule under finalisation	29777.00 (Feb. '09)	--	29777.00	1552.03	--	--	--

STATEMENT - II

INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed	
			Original Date of Completion of Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost				Cum Financial Progress upto 31.3.09
3	Installation of facility for improvement in diesel quality & Dist yield at Haldia (OHCU)	To improve the quality of HSD conforming to Euro-III/IV equivalent norm Improvement of distillate yield & increase in crude processing capacity by 1.5 MMTPA~of Haldia Refinery.	April 2009 / December 2009	December 2009	90.77%	1876.00 (28.11.05)	2869.00 (28.10.06)	2869.00	1773.60	--	In view of high quote by the bidders for SRU package of the project, conversion mode was changed from LSTK to conventional to reduce the risk of cost overrun. While project consultant for the package has been lined up construction activities are at full swing at site. However all efforts are being made to avert the risk of time overrun	Delivery for Damaged pumps of OHCU unit. Taken with highest level of Punj Lloyd. Expediting teams from Punj Lloyd regularly visiting the workshop at Italy. Pre-procurement of Hydrocracker Reactor by IOC Expediting teams are regularly visiting manufacturing shops and high level expediting meetings with contractors are held for expediting contraction activities at site.

STATEMENT - II

INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)				Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost	Cum Financial Progress upto 31.3.09			
4	Residue upgradation and improvement of MS/HSD quality at Gujarat Refinery	Improvement in distillate yield, quality upgradation of MS/HSD and processing of enhanced quantity of high sulphur crude.	January 2010 January 2010	January 2010	79.60%	56.93 (29.01.07)	5882	5882.00	1991.58	--	Feed charge pump of OHCU damaged during transit are under repair at Nuovo pignont Italy. These pumps are and issued the expected to be dispatched by end September 2009	To reduce the schedule risk of cost & time overrun, Expeditions procurement of Reactors of Hydrocracker by IOC and same to the contractor as a free issue material. The measure resulted in considerable reduction in completion schedule and cost.

**INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**

ABOVE Rs. 100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress		Financial Progress (Rs. in Crore)				Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed	
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost				Cum Financial Progress upto 31.3.09
5	Naphtha Cracker Project at Panipat	Setting up of Naphtha Cracker and down stream Polymer Units (Naphtha Cracker Complex) at Panipat for diversification in the petrochemical field	November 2009	November 2009	91.20%	14439 (22.12.06)	--	14439.00	8079.44	--	--	--
6	FCC Gasoline Desulphuri sation at Mathura Refinery	To improve the quality of MS to conform to Euro-IV equivalent norms.	December 2009	December 2009	74.55%	348 (31.1.08)	--	348.00	75.12	--	--	--
7	MS Quality Improvement at Panipat Refinery	To improve the quality of MS 10 conform to Euro-III/ IV equivalent (BS-1U IV) norms.	December 2009	December 2009	91.22%	1131 (31.1.08)	--	1131.00	479.77	--	--	--

INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objectives of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed	
			Original Date of Completion Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost				Gm Financial Progress upto 31.3.09
8	MS Quality Improvement at Barauni Refinery	To improve the quality of MS conforming to Euro-111 equivalent (BS-III) norms.	March 2010	June 2010	43.33%	1492 (29.4.08)	--	1492.00	160.40	3 months/nil	There was delay in lining up of project consultant due to following reasons !. There was poor response against global tender leading to annulment 2. 2nd attempt to line up a reputed PSU also failed due to high bid cost and large nos. of deviations. 3. Consultant (M/s Toyo) was lined up in 3rd attempt in December 2007.	Special efforts like ordering of long delivery items viz. Reactors & compressors even before lining up of project consultants and contractors (LSTK/ conventional) Project consultant were being rigorously followed for completion of Design/Engg ordering of all tagged items Expeditions award of major contracts for construction activities. Multiple agencies for execution mobilized at site.

STATEMENT - II

INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed	
			Original Date of Completion of Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost				Cum Financial Progress upto 31.3.09
9	MS Quality Improvement Project at Guwahati	To meet Euro-III equivalent (BS-III) of MS	February 2010	June 2010	37.40%	372 (29.4.08)	--	372.00	22.82	3 months / Nil	There was delay in lining up of project consultant and further delay due to execution mode due to following reasons	Special efforts like ordering of long delivery items viz. Reactors & compressors even before lining up of project consultants and contractors
												Fortnightly reveiws are being held at respective sites (project consultant Contractors etc) for expeditious execution . Timely payment to the contractors to ensure their cash flow Strengthening of projects execution teams and executing the project on extended hour basis

STATEMENT - II

INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost			
											<p>1. There was poor response against global tender leading to annulment</p> <p>2. 2nd attempt to line up; reputed PSU also failed due to high bid cost and large nos. of deviations.</p> <p>3. Consultant M/s Lurgi was lined up in 3rd attempt in December 2007. However bidding quoted during LSTK reviews are being high 4 To execute the project within approved cost, execution methodology was changed from LSTK to Conventional and fresh consultant M/s UHDE was lined up in July 2008.</p> <p>(L S T K conventional) Project consultant were being rigorously followed for expeditious completion of Design/Engg. ordering of all tagged items. Expeditious award of major contracts for construction activities. Multiple agencies for execution mobilized at site. Forthrightly reviews are being held at respective sites (project Consultants etc) Timely payment to the contractors to ensure their cash flow. Strengthening of projects execution teams and executing the project on extended hour basis.</p>

STATEMENT - II

INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed	
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost upto 31.3.09				
1	MS Quality Improvement Project at Digboi	To meet Euro-III equivalent BS-III) of MS	February 2010	June 2010	37.50%	356 (Apr; 08)	--	356.00	22.51	3 months/ nil	There was delay) in hmng up of project consultant and further delay due to execution mode due to following reasons 1. There was poor response against global tender fading to annulment. 2. 2nd attempt to line up a reputed PSU also failed due to high bid cost and large nos. of deviations 3. Consultant M/s Lurgi was lined up in 3rd attempt in Decemr 2007.	Special efforts like ordering of long delivery items viz. Reactors & compressors even before lining up of project consultants and contractors LSTK/ conventional) Project consultants were being rigorously followed for expeditious completion of Design/Engg ordering of all tagged items. Expeditious award of major contracts for construction activmes

STATEMENT - II

INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)			Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed
			Original Date of Completion of Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost			
										<p>However during LSTK bidding quoted prices were high 4. To execute the project within approved cost, execution methodology was changed from LSTK to Conventional and fresh consultant M/s UHDU was lined up in July 2008.</p>	<p>Multiple agencies for execution mobilized at site. Fortnightly reviews are being held at respective sites (project consultant/ Contractors etc.) for expeditious execution . Timely payment to the contractors to ensure their cash flow. Strengthening of projects execution teams and executing the project on extended hour basis.</p>

**INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)				Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost	Cum Financial Progress upto 31.3.09			
1	Augmentation of Mundra-Panipat crude PL	To enable additional crude oil supply to Panipat Refinery post expansion to 15 MMTPA	March 2008	June 2009	98.45%	204.74 (30.6.2005)	204.74	165.00	80.64%	Time overrun - 14 months	Delay in release of power supply at Rewari by HVPN.	Constant follow up made with HVPN. Power supply received in end April'09 and stabilised in May'09. Now the project is commissioned.
2	Dadri-Panipat R-LNG Line	To provide Naptha feedstock for Naptha cracker project at Panipat	January 2009	December 2009 subject to the availability of clear RoW by June 2009	71.45%	250.66 (30.6.2005)	298 (28.12.2007)	298.00	70.84%	Time overrun by 10 months	Stiff resistance by land owners in UP sector for unreasonable land compensation.	Constant follow up is being made with state govt authorities and land owners to resolve the impasse.
3	Chennai-Bangalore Product Pipeline	Cost effective and reliable movement of products from Chennai to Bangalore fed markets	June 2010	June 2010	49.70%	232.11 (30.7.2007)	273 (28.2.2009)	273.00	7.49%	NA	NA	NIL

**INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)				Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed
			Original Date of Completion of Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative% Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost	Cum Financial Progress upto 31.3.09			
4	Branch pipeline from KSPL, Viramgam to Kandla	Cost effective and reliable movement of products for Kandla	30 months after receipt of Environment & Forest clearance.	August 2011	--	349 (28.2.2009)	349.00	349.00	--	NA	NA	NIL
5	Koyali - Ratlam Pipeline	Cost effective and reliable movement of products for Ratlam	December 2006	February 2009	100%	224.69 (22.12.2004)	195.00 (30.1.2009)	195.00	91.82%	NA	Delayed due to land dispute at Ratlam terminal. The govt. land used as kachcha rasta was subjudice	Regular follow up made with state govt authorities and finally decision was made by Court in favour of IOCL for allotment of land. Finally the land was made available to IOCL in September 2008

**INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Original Date of Completion Commissioning: Latest approved commissioning date	Physical Progress			Financial Progress (Rs. in Crore)				Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed
				Revised/ Anticipated date of completion/ commissioning	Cumulative% Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost	Cum Financial Progress upto 31.3.09				
6	New Marketing Terminal at Ennore	Additional tankage and allied facilities for better logistics	Project on hold due to land dispute	Project on hold due to land dispute		179.00 (Nov.2006)					NA	NA	NIL
7	LPG import facility at Kochi	Construction of Import facilities to meet supply & demand of LPG	September 2011	September 2011	1%	170.00 (Dec.'07)	--	170.00 cr			NA	NA	
8	Farm - in opportunities in India	Blocks in Assam	To be completed in Phases	One block relinquished while Appraisal Programme in block AAP-ON-94/1 to continue during XI plan period	Exploration commitment completed. Appraisal Programme under progress	122.00	530.25	530.25		286.06			

**INDIAN OIL CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES**

COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION : 21

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress				Financial Progress (Rs. in Crore)				Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken/proposed
			Original Date of Completion of Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative% Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Anticipated cost	Cum Financial Progress upto 31.3.09				
1	Exploration blocks under NELP	WIP in 7 blocks (non-operated blocks) where IOC is participating with ONGC/OIL/Petrogas/GSPC	To be completed in Phases	Ongoing- Exploration Phase to continue during XI plan period	Exploration Phase in progress	125.00	953.55	953.55	286.86				
2	Overseas projects in Middle East with OVL	Block awarded to IOC-OIL-OVL consortium in Iran	To be completed in Phases	Ongoing- Field Development Plan being negotiated with NIOC	Exploration Phase completed	69.00	178.00	178.00	156.17				
3	Other Overseas E&P projects	To secure equity oil & gas	To be completed in Phases	Ongoing- Exploration Phase to continue in XI plan period	Exploration Phase in progress	280.00	840.40	840.40	221.35				

STATEMENT - I

HINDUSTAN PETROLEUM CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING UPTO RS.100 CRORES

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. in Crore)				Reasons for time Cost/Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cum Financial Progress upto 31.3.09	Time/Cost overrun		
1	New LPG Bottling Plant at Irumpanam	Additional bottling capacity of 44 TMTPA	April '08	June 09	95%	37.50	--	33.18	14 months	Party backed out for mounded storage civil jobs & Delay in sourcing BQ plates. Due to heavy monsoon piling jobs could not be started. Union problems led to restrictions on manpower & working hours at site	Tender floated for mounded storage civil jobs & Purchase order placed. All BQ plates procured. Piling jobs have been expedited.
						(5.11.2006)					
2	New LPG Bottling Plant at Bangalore	Additional bottling capacity of 88TMTPA	Sept.'08	18 months from land acquisition	Nil	45.00	--	0.04	--	Land identified & acquisition process initiated.	Identified 8-9 sites around Bangalore. Site Selection Committee inspected 5 sites. Out of these, one site has been selected for acquisition through KIADB
						(12.10.2006)					

STATEMENT - I

HINDUSTAN PETROLEUM CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING UPTO 100 CRORES

Sl. No.	Name of the Project/Description	Objective of the Project/Scheme	Original Date of Completion	Physical Progress			Cost (Rs. Cr.)				Reasons for time Cost/Overrun	Remedial measures taken/proposed
				Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Cum Financial Progress upto 31.3.09	Time/Cost overrun		
3	New LPG Bottling Plant at Anantpur	Additional bottling capacity of 44 TMTPA	Mar'09	18 months from land acquisition	7%	43.45 (12..3.2007)	--	1.55	--	Land acquisition is in progress. All land owners have obtained stay from A P High Court against acquisition.	Replies filed by A P State Govt. & APIIC for vacating the stay.	
4	Bulk Storage Augmentation at Ajmer	Storage Augmentation of 2100 MT	Aug'08	Sept.2009	60%	21.27 (18.5.2007)	--	10.41	13 months	Delay in procurement of BQ plates due to retendering twice. Party for fabrication MSV did not accept the Purchase order.	Purchase order placed & BQ plates received. Tender has been floated for fabrication of MSV.	
5	Bulk Storage Augmentation at Raipur	Storage Augmentation of 1500 MT	Sept'08	Sept.2009	45%	15.84 (16.6.2007)	--	7.13	12 months	Delay in procurement of BQ plates due to retendering twice. Party for fabrication MSV did not accept the Purchase order.	Purchase order placed & BQ plates received at site	

STATEMENT - II

HINDUSTAN PETROLEUM CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100 CRORES OR MORE

Sl. No.	Name of the Project/ scheme	Objective of the Project/Scheme	Physical Progress			Cost (Rs. Cr.)				Time/Cost overrun	Reasons for time Cost/Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval)	Cum Financial Progress upto 31.3.09				
1	Green Fuel & Emission Control Project - MR	Production of Euro-III/IV compliant MS as per Auto Fuel Policy	Mar'05	Oct'07	99.93%	1,152.00 (Oct'02)	1,731.00 (Mar'07)	1,574.52	48 months	Revised completion schedule was Oct'2007. Actual completion was March'2009. Delay is due to delay in licensor selection, constraint in relocation of existing facilities and delay by EIL, BHPV and vendors	Closely monitoring and expediting the project execution at highest level	
2	Installation of FCCU-MR	Increase in secondary processing capacity to improve margins	Sep'09	May'10	32.00%	900.47 (22.3.2007)	--	300.56	7 months	Shortfall in overall detail engineering progress from EIL which resulted in delay in ordering, tendering, procurement and construction.	Advance action has been taken for critical long delivery items for FGUSU. HPCL is pursuing wrth EIL for a critical review of the FGUSU Implementation schedule. HPCL is also pursuing with BHEL and its sub vendors for expediting MAB delivery. Frequent Review meetings at the Apex level.	

STATEMENT - II

HINDUSTAN PETROLEUM CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100 CRORES OR MORE

Sl. No.	Name of the Project/ SCHEME	Objective of the Project/Scheme	Physical Progress			Cost (Rs. Cr.)				Reasons for time Cost/Overrun	Remedial measures taken/proposed
			Original Date of Completion	Revised date of completion	Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Cum Financial Progress upto 31.3.09	Time/Cost overrun		
3	LOBS Upgradation - MR	Production of Group II/III Lubes to meet market requirement	Apr'09	May'10	57.20%	638.90 (18-10-06)	1.030.00 (17.3.08)	260.85	13 months	Delay in ordering process Shoploading at major vendors, hence long delivery period of reactors and compressors. Cost escalation is due to change in scope, capacities and cost escalation	Project is progressing as per revised schedule
4	Improvement in Effluent Treatment Process unit (ETP) at MR	Floor wash water treatment to meet pollution norms	May09	June09	87.08%	138.00 (July'07)			Nil	Not Applicable	Daily site review meetings are being held with HDOL for expediting project completion
5	Diesel Hydrotreater at MR	Production of EURO IV compliant Diesel as per Auto Fuel policy	Sept'11	--	--	3,283.74 (5.3.09)			Nil	Not Applicable	

STATEMENT - II

HINDUSTAN PETROLEUM CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100 CRORES OR MORE

Sl. No.	Name of the Project/ SCHEME	Objective of the Project/Scheme	Physical Progress			Cost (Rs. Cr.)				Reasons for time Cost/Overrun	Remedial measures taken/proposed
			Original Date of Completion	Revised date of completion	Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Cum Financial Progress upto 31.3.09	Time/Cost overrun		
6	Clean Fuels Project - VR	Production of Euro-III/IV compliant MS as per Auto Fuel Policy	Oct'05	Jul'09 (MS Block is planned to be commissioned progressively)	99.6% (Excluding FCCU II & FGDs)	1,635.18 (April'03)	2,147.79 (18.4.06)	2,042.89	45 months	Delay in Engineering by EIL. Inadequate site personnel from EIL. Poor performance of the contractor at site. Slow progress by BHPV for heater package. Substantial changes to Contractor's work scope towards the end of contractual completion period resulting in irrecoverable slippage.	1) Crash Purchase of shortfall material 2) Direct Payments to sub-agencies in order to expedite deliveries and speed up site work 3) Release of payment (within 7 Days) 75 % of invoice value. 4) Contractors have been / are being supplemented by additional sub contractors in order to ensure expeditious completion.
7	SPM and Crude Oil Terminal	Installation of new facilities for enhanced capacities and minimising transportation cost.	May'10	--	--	643.46			Nil	Not Applicable	

STATEMENT - II

HINDUSTAN PETROLEUM CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100 CRORES OR MORE

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Original Date of Completion	Physical Progress		Cost (Rs. Cr.)				Reasons for time Cost/Overrun	Remedial measures taken/proposed
				Revised date of completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of Approval)	Revised Cost (Date of Approval) if any	Cum Financial Progress upto 31.3.09	Time/Cost overrun		
8	Diesel Hydrotreater at VR	Production of EURO IV compliant Diesel as per Auto Fuel policy	Sept. 11	--	--	3,597.07			Nil	Not Applicable	
						(5.3.09)					
9	Resitement of Visakh Terminal	To resite Black Oil Terminal, White oil Terminal & LPG terminal at Visakh	Black oil Terminal - Dec'10 LPG Plant -Mar'11 White Oil Terminal - Dec'11	Dec'11	--	756.00			Nil	Not Applicable	
						(28.1.09)					
10	Resitement to Ennor Terminal	To resite Tondiarpet terminal in Chennai city to outskirts of Chennai at Ennore	Oct'09	Sep'10	--	224.00			Nil	Not Applicable	
						(27.4.09)					

STATEMENT - I

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

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Cost (Rs. Cr.)				Reasons for time Cost/Overrun Remarks
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Rs. in Cr.) (Date of Approval)	Revised Cost (Rs. in Cr.) (Date of Approval)	Financial Progress (% upto 31.3.09)	Time Cost/overrun	
1	LPG Bottling Plant at Patna	Setting up of 44 TMTPA capacity LPG Bottling Plant along with associated facilities	31 March 2008	N.A.	100%	24.75/ 30.4.05	30.00 / 7.5.07	100%	8 months	Plant commissioned in November 2008. Change in scope of work.
2	Expansion of Aviation Facilities at IGIA II (Delhi)	On behalf of Industry to provide loading facilities at additional 36 Aircraft parking bays.	30. Nov. 1987 (to synchronize with AAI expansion plans)	Rs.30.10 crore	30%	30.1/ 11.11.85	NA	7.20%	NA	Out of the 36 bays planned, BPCL has so far commissioned 11 bays at a cost of Rs.2.19 crores in 1985. The airport has been taken over by private developers i.e M/s Delhi International Airport Ltd. (DIAL). DIAL has recently floated tenders to develop the aircraft fuelling facilities at the airport. Therefore there is no possibility for Expansion Plans.

STATEMENT - I

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

Sl. No.	Name of the Project / Scheme	Objective of the Project / Scheme	Physical Progress			Cost (Rs. Cr.)				Reasons for time Cost Overrun Remarks
			Original Date of Completion	Revised date of completion / Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Rs. in Cr.) (Date of Approval)	Revised Cost (Rs. in Cr.) (Date of Approval)	Original Financial Progress (% upto 31.3.09)	Time Cost Overrun	
3	Equity Investment in JVC - Central U.P. Gas Ltd.	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.	--	15 March '05	N.A.	Payments are released only on cash call from the JV Company	N.A.	The JV company was set up in March '05 with GAIL India Ltd. as the other partner. BPCL's equity investment is Rs. 13.5 crore being 22.5% share of equity capital. The JV Company has commenced its operation and has set up six CNG stations.
4	Equity Investment in JVC - Maharashtra Natural Gas Ltd.	Setting up of facilities / distribution of natural gas to domestic & a commercial customers, through pipelines in the city of Pune and adjacent areas in Maharashtra except Mumbai and New Mumbai & Thane for supply of CNG to the household and automobile sector.	7.7.2009	N.A.	--	22.5 / 7.7.04	N.A.	Payments are released only on cash call from the JV Company	N.A.	JV company for Maharashtra Natural Gas Ltd formed in January 2006 between BPCL and GAIL. BPCL's investment is Rs. 22.5 crores being 25% share of equity capital. The project will be implemented in phases and has commissioned 1 daughter booster station in Oct. 2008 and mega mother station was charged with Natural Gas on 17.10.08 for pre-commissioning activities.

STATEMENT - I

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

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Cost (Rs. Cr.)				Reasons for time Cost/Overrun Remarks
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Rs. in Cr.) (Date of Approval)	Revised Cost (Rs. in Cr.) (Date of Approval)	Cum Financial Progress (% upto 31.3.09)	Time Cost overrun	
5	Equity Investment in JVC - Sabarmati Gas Ltd.	For implementing the City Gas Distribution project for supply of CNG to the household and the automobile sectors in the city of Gandhinagar, Mehsana and Sabarkantha districts of Gujarat.	17.7.2009	N.A.	--	20 / 23.9.05	N.A.	Payments are released only on cash call from the JV Company	N.A.	The JV company was set up in June 2006 between BPCL and Gujarat State Petroleum Corporation Ltd. BPCL's equity investment is Rs.40.7 crores being 22.5% share of equity capital. The company has commenced its operation. It has set up five CNG stations and have plans for setting up 30 CNG stations.

Note : The physical and financial progress for equity investments in Joint Venture Schemes are not worked.

STATEMENT - II

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

Sl. No.	Name	Objective of the Project/Scheme	Physical Progress		Cost (Rs. Cr.)				Reasons for time Cost Overrun Remarks	Remedial measures taken/proposed	
			Original Date of Completion	Revised/ Anticipated Date of Completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Rs. in Cr.) (Date of Approval)	Revised Cost (Rs. in Cr.) (Date of Approval)	Original Cost (Rs. in Cr.) (Date of Approval)			Revised Cost (Rs. in Cr.) (Date of Approval)
1	Despatch Terminal at Bina	This project envisages facilities, viz., Multi-product rail / road gantries for loading tank wagons / trucks. necessary product storage facilities including LPG mounded storage and LPG bulk despatch facilities. Necessary support facilities such as pumphouses, oil water separator, instrumentation, fire fighting system etc. will also be provided.	30.11.09	N.A.	Schedule 78.5% Actual 74.7%	463.40 16.11.97	Rs. 490.71 7.5.2007 Rs.639.11 10.10.08	56.37% . The cum. Exp. Upto Mar.'09 is Rs. 360.25 crore	N.A.	Change in scope of work due to change in refinery configuration.	N.A.

STATEMENT - II

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

Sl. No.	Name	Objective of the Project/Scheme	Physical Progress		Cost (Rs. Cr.)				Reasons for time Cost Overrun Remarks	Remedial measures taken/proposed
			Original Date of Completion	Revised/ Anticipated Date of Completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Rs. in Cr.) (Date of Approval)	Revised Cost (Rs. in Cr.) (Date of Approval)	Qum Financial Progress (% upto 31.3.09)		
2	Bina Kota Pipeline Project	Economic evacuation of MS,SKO,HSD and ATF from Bina Refinery,	26 Oct. 2009	Oct. 2009	Schedule 58.1% Actual 53.3%	405.82 27.7.07	N.A.	30.30	N.A.	N.A.
3	Short term low cost modification to produce Euro IV Auto fuels from Mumbai Refinery	DHDS revamp, NHDS revamp, Replacement of reactors in CRU and Gasolene Splitting facilities for improving the quality of MS, HSD to meet Euro IV equivalent norms.	31 Jan. 2010	N.A.	Schedule 54.32% Act - 53.32%	Rs. 390.00 18.12.06	Anticipated cost Rs. 270 crore*	10.64*	N.A.	N.A.

* Out of Rs. 390 crores project cost, anticipated expenditure for DHDS Revamp and FCCU Gasoline Splitter Facilities is Rs. 270 crores. Balance facilities (Rs. 120 crores) are not being implemented under this project. Anticipated expenditure of Rs. 270 crores has been considered for financial progress.

STATEMENT-II

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

Sl. No.	Name	Objective of the Project/Scheme	Physical Progress		Cost (Rs. Cr.)				Reasons for time Cost/Overrun Remarks	Remedial measures taken/proposed
			Original Date of Completion	Revised/ Anticipated Date of Completion	Physical Progress upto 31.3.09	Cumulative Physical Progress upto 31.3.09	Original Cost (Rs. in Cr.) (Date of Approval)	Revised Cost (Rs. in Cr.) (Date of Approval)		
4	Hydrocracker revamp & setting up of a new CCR at Mumbai Refinery	Revamping of Hydrocracker Unit from 1.75 to 2 MMTPA with capability to upgrade high sulphur diesel components to EURO III / EURO IV HSD and setting up 0.9 MMTPA capacity Continuous Catalytic Regenerator facility to upgrade part Naphtha to URO III / EURO IV MS to meet Auto Fuel 'Policy requirement	Dec.2011	N.A.	Schedule 41.94% Actual 41.99%	Rs. 825.00 Jan.2008	N.A.	8.45*	N.A.	N.A.

STATEMENT - II

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

Sl. No.	Name	Objective of the Project/Scheme	Physical Progress			Cost (Rs. Cr.)				Reasons for time Cost Overrun Remarks	Remedial measures taken/proposed
			Original Date of Completion	Revised/ Anticipated Date of Completion	Cumulative Physical Progress upto 31.3.09	Original Cost (Rs. in Cr.) (Date of Approval)	Revised Cost (Rs. in Cr.) (Date of Approval)	Cum Financial Progress (% upto 31.3.09)	Time Cost overrun		
5	Equity Investment in JVC - Bharat Oman Refineries Ltd.	Setting up of a 6 MMTPA refinery at Bina in MP.	11.12.95 (with in 48 months from receipt of all approvals)	31 Dec. 2009	Project physical progress is 90.9% Sch. & 90.4% Actual	549.00 Dec. 1995 (Re-presents BPC share of Equity)	1996 (Re-presents BPC share of Equity) further revised in 22.Dec.05 for project cost Rs.10,378 crores (As Built)	68.9%	N.A.	Delay in receipt of environmental clearance and resolution of court cases.	The project is being implemented on a conventional basis instead of the Lumpsum turn key (LSTK) route envisaged earlier. The Project is scheduled for commissioning in Dec. 2009.
6	Capacity Expansion Modernisation Phase II at Kochi Refinery	Improving the quality of MS-HSD to meet Euro-III equivalent norms and low cost expansion of the refinery from 7.5 to 9.5 MMTPA.	30 Sept.09	31.12.2009	Schedule 83.2% Actual 71.5% (rescheduled with Dec.' 09 completion)	2591.8 Board Approval on 27,04.'06	3941.41 11.7.2008	24.3 % The cum. Exp. Upto Mar.'09 is Rs.957.71 crore	N.A.	N.A.	N.A.

STATEMENT - II

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

Sl. No.	Name	Objective of the Project/Scheme	Physical Progress		Cost (Rs. Cr.)				Reasons for time Cost Overrun Remarks	Remedial measures taken/proposed	
			Original Date of Completion	Revised/ Anticipated Date of Completion	Physical Progress upto 31.3.09	Cumulative Physical Progress upto 31.3.09	Original Cost (Rs. in Cr.) (Date of Approval)	Revised Cost (Rs. in Cr.) (Date of Approval)			Financial Progress (% upto 31.3.09)
7	LPG import facilities with strategic storage at Uran	Setting up of LPG import facilities with strategic storage at Uran	June 2010	N.A.	Physical progress is 13.20%	125 (estimated)	Rs. 304.4 Board approval in June 2008	0.34%	N.A.	N.A.	N.A.

STATEMENT - I
(RS./CORES)

CHENNAI PETROLEUM CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING UPTO RS. 100 CRORES

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. Cr.)			Reasons for time/ Cost Overrun Remarks	Remedial measures taken/ proposed	
			Original Date of Completion/ commissioning	Revised/ date of completion/ commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.3.09			Time Cost overrun
1	Crude Oil Pipeline	In place of the existing 30" pipeline, a new 42" crude oil pipeline will be laid from Chennai Port to Refinery.	Dec. '07	Within 12 months of obtaining ROW	Environmental approval being sought. Alignment drg. approval obtained. Tender documents prepared.	65.43 (May'06)	--	50.47%	--	Delay in rehabilitation and resettlement of persons living along the Port Connectivity Project may delay the implementation of this project.	Closely being monitored

STATEMENT - II
(Rs. / Crores)

CHENNAI PETROLEUM CORPORATION LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING MORE THAN RS. 100 CRORES

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. Cr.)					Reasons for time/ Cost Overrun Remarks
			Original Date of Completion/ commissioning	Revised/ date of completion/ commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of approval)	Revised Cost (Date of Approval/ if any)	Cum Financial Progress upto 31.3.09	Time Cost overrun		
1	Desalination Project at Manali	This will result in self-sufficiency in water requirement for uninterrupted operations of Manali Refinery	Dec.'07	Jan'09	92.6%	231.34 (24.8.05)	243.94 (24.3.09)	137.17%	13 months	The progress of LSTK I & II contractors is not in conformity with the schedule of progress and also due to vagaries of weather.	
2	Revamp of CDU/VDU of Ref III from 3.0 to 4.0 MMTPA	Increase refining capacity by additional 1.0 MMTPA.	Mid 2009	Sept.09	73.50%	134 (25.8.06)	200	122.33%	3 months	Inadequate response in engaging EPCM/PMC consultant due to overhear market conditions	
3	Revamp of NHDT / CRU unit to CCR	Produce high quality of MS (higher octane) for Euro-IV preparedness.	Sept.'09	Oct.'09	60.80%	234.09 (20.1.07)	270	177.19	1 month	Inadequate response in engaging EPCM/PMC consultant due to overhear market conditions	

STATEMENT - II

CHENNAI PETROLEUM CORPORATION LIMITED
 PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
 COSTING MORE THAN RS. 100 CRORES

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Cost (Rs. Cr.)				Reasons for time Cost/Overrun Remarks
			Original Date of Completion/ commissioning	Revised/ date of completion/ commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.3.09	Time Cost overrun	
4	Auto Fuel Project to meet Euro IV Spec.	To produce MS/HSD to meet Euro-IV spec.	March'10	May'10 (DHDT)	29.50%	110.00	2615	112.80%	2 months	inadequate response in engaging EPCM/PMC consultant due to overhear market conditions.
5	Resid Upgradation Project	Improve distillates yield by upgradation of Refinery Residue	Dec.2011	Mid'12	The process package for the Delayed Coker unit has been completed. EIL has been awarded the job for preparation of Process Packages for open art units (Coker LPG treatment, SWS and ARU).	1500.00	3350	55.54%	6 months	Study to assess the extent of revamp of HCU and shifting other existing facilities for locating the project. The final project cost will be ascertained after DFR study is completed which is expected during Dec '09.
6	Propylene Recovery unit	Augmented Propylene production capacity.	Dec.2010	Dec.2010	EOI has been advertised in Newspapers to lie -up the prospective customers for propylene.	1500.00	3350	55.54%	6 months	Viability yet to be established with respect to marketing tie up.

STATEMENT - II

CHENNAI PETROLEUM CORPORATION LIMITED
 PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
 COSTING MORE THAN RS. 100 CRORES

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Cost (Rs. Cr.)			Reasons for time Cost/Overrun Remarks	
			Original Date of Completion/ commissioning	Revised/ date of completion/ commissioning	Cumulative Physical Progress upto 31.3.09	Original Cost (Date of approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.3.09		Time Cost overrun
7	Revamp of CDU/VDU of Ref I & II	Increased refining capacity by 0.7 MMTPA and to meet Euro-IV norms	March '09	End '10	L&T Chiyoda submitted BDEP EIL to carry out residual engg. Jobs of revamp.	180.00	--	--	21 months	Layout constraints and change in scope of study.
8	New Grassroot Refinery cum petro-chemical complex	Establish a new grassroot 15 MMTPA refinery cum petchem. Complex.	March '14	March '15	Project configuration is being finalised.	50.00	--	2.86	1 year	Project configuration is to be finalised along with IOC.

* Cost indicated are as per XI Plan document

STATEMENT - I

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

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress		Financial Progress (Rs. Cr.)			Time Cost Overrun	Reasons for time/cost overrun	
			Original Date of Completion/ commissioning	Revised/ anticipated date of completion/ commissioning	Cumulative Physical Progress upto 31.3.09	2008/09 original cost (Date of Approval)	2008/09 revised cost (Date of Approval)			Cumulative Financial Progress upto 31.3.09
1	Engineering infrastructure for Exports/ Imports/ Container Freight Stations	Increased Capacity/ Improved Customer satisfaction	Expansion of capacity by 31.3.2009. part expenditure is also proposed for new CFS/ICD.	Setting up of the facility within 9 months from the date of receiving approval from CIDCO, Mumbai or by 31st December, 2008 whichever is later. In the mean-while additional capacity is being created for 300 TEUs in the existing area.	30.78%	30.00	16.70	5.14	Time overrun. Cost over run if any, not ascertainable pending Fixation of price by CIDCO.	CIDCO is still to decide about sale of land, contiguous to BL's existing CFS.

STATEMENT - I

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

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress		Financial Progress (Rs. Cr.)			Time Cost Overrun	Reasons for time/cost overrun	
			Original Date of Completion/ commissioning	Revised/ anticipated date of completion/ commissioning	Cumulative Physical Progress upto 31.3.09	2008-09 original cost (Date of Approval)	2008-09 revised cost (Date of Approval)			Cumulative Financial Progress upto 31.3.09
①	Lube based packaging products (Barrel Plant, Silvassa/ Asaoti etc.)	Geographic expansion/ Capacity consolidation	Completion by 31.3.2009	Completion by 31.3.2009	65.00%	7.00	10.20	6.63	No time cost over run	Not applicable
②	Leather Chemicals/ Auxiliaries/ Finishing Chemicals	Expansion of product basket	By 31st March, 2009	By 31st March, 2009	104.00%	6.00	2.00	2.08	No time cost over run	Not applicable
③	Lube Re-refining/ Blending Plant and Industrial Lubricants/ Greases	Initiatives towards raw materials security	By 31st March, 2009	By 31st March, 2009	91.88%	6.00	1.60	1.47	No time cost over run	Not applicable

STATEMENT - I

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

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress		Financial Progress (Rs. Cr.)			Time/Cost Overrun	Reasons for time/ cost overrun	
			Original Date of Completion/ commissioning	Revised/ anticipated date of completion/ commissioning	Cumulative Physical Progress upto 31.3.09	2008-09 original cost (Date of Approval)	2008-09 revised cost (Date of Approval)			Cumulative Financial Progress upto 31.3.09
④	Acquisition of business in the area of Travel & Tours and Logistics Services and/or investment in JVC for Industrial Packaging/ Greases & Lubes	Improving market reach & adding business competencies	By 31st March, 2009	By 31st March, 2009	0.00%	48.00	34.00	--	No time cost over run	Not applicable
⑤	Others	Additions, alterations, renewals & replacement	By 31st March, 2009	By 31st March, 2009	68.73%	3.00	5.50	3.78	No time cost over run	Not applicable
		TOTAL				100.00	70.00	19.10		

STATEMENT - II

NUMALIGARH REFINERY LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100 CRORES OR MORE

Sl. No.	Name of the Projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. Cr.)			Time Cost Overrun	Reasons for time/cost	Remedial measures taken/proposed
			Original Date of Completion/ commissioning	Revised date of completion/ commissioning	Cumulative Physical Progress upto 31.03.09 (approval)	Original cost (date of approval if any)	Revised cost (date of approval if any)	Cumulative Financial Progress upto 31.03.09			
1	Siliguri Marketing Terminal Project	To provide a smooth, reliable and economical mode of product evacuation from Numaligarh Refinery to Siliguri.	22.09.2007	--	Mechanical completion achieved. Line filling activities were being completed	Rs. 149.57 crores approved by NRL Board on 27.12.2004	Rs. 186.23 crores approved by BPCL Board on 27.01.2009	Rs. 158.85 crores.	Details given in Note - 1.		
2	Diesel Quality Upgradation Project	To comply with requirements of the 'Auto Fuel Policy' for production of Euro-III and Euro-IV HSD.	31.3.2010	April 2010	Overall physical progress as on 15.04.09 was 19.0% against schedule of 18.7%.	Rs. 434.94 crores approved by BPCL Board on 02.04.2008	--	Rs. 50.08 crores.	Details given in Note - 2.		
3	Wax Project (Line Entry)	Production of high value Paraffin and Micro-cyrstaline Wax utilising inherent properties of Assam Crude.									

The Project is under DFR / Financial Appraisal stage. During 2008-09, against RE of Rs. 5.00 crores, actual expenditure on the project was Rs. 3.53 crores. Cumulative expenditure incurred against pre-project activities upto 31 .03.09 was Rs. 5.64 crores.

STATEMENT - II

NUMALIGARH REFINERY LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100 CRORES OR MORE

Sl. No.	Name of the Projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. Cr.)		Cumulative Financial Progress	Time Cost Overrun	Reasons for time/cost	Remedial measures taken/proposed
			Original Date of Completion/ commissioning	Revised date of completion/ commissioning	Cumulative Physical Progress upto 31.3.09 (approval)	Original cost (dated approval if any)	Revised cost (date of upto 31.3.09)				
4 Participation in Joint/Venture Companies											
a)	M/s Brahmaputra Cracker & Polymer Ltd. [Assam Gas Cracker Project] (GAIL/NRL/OIL/GOA)	Inorganic growth.									
b)	M/s DNP Ltd. [Natural Gas Pipeline from Duliajan to Numaligarh (AGCL/NRL/OIL)]										
<p>A joint venture company M/s Brahmaputra Cracker & Polymer Ltd. (BCPL) incorporated on 08.01.07 with equity participation from M/s GAIL (70%), M/s OIL (10%), NRL (10%), Govt. of Assam (10%) is implementing the Project. NRL's equity contribution is estimated at Rs. 111 crores and an amount of Rs. 110 crores has been earmarked for the Project in the XI th Five Year Plan outlay. Upto 31.03.09, NRL had contributed Rs. 32.47 crores towards equity in the joint venture project. The project is scheduled for completion by 2012.</p>											
<p>NRL has signed an agreement with M/s Assam Gas Company Limited (AGCL) for transportation of natural gas from Duliajan to Numaligarh through a new pipeline. A joint venture company M/s DNP Ltd. incorporated on 15.06.07 is implementing the pipeline project. Equity structure of the joint venture company is: M/s AGCL (51 %), NRL (26%) & M/s OIL (23%). Upto 31.03.09, NRL had contributed Rs. 27.56 crores in the project. The Natural Gas Pipeline Project is expected to be completed by end-July 2009.</p>											

Note -1 (Siliguri Marketing Terminal Project):

(i) The Siliguri Marketing Terminal Project (SMTP) is a continuing project from the Xth Five Year Plan. The original approved project cost was Rs. 149.57 crores with completion schedule of July 2007. However due to various reasons like non availability of borrow earth in vicinity of the project site, presence of high water level in

NUMALIGARH REFINERY LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING RS. 100 CRORES OR MORE

Sl. No. of the Projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. Cr.)		Cumulative Financial Progress	Time Cost Overrun or overrun	Reasons for time/cost	Remedial measures taken/proposed
		Original Date of Completion/ commissioning	Revised date of completion/ commissioning	Cumulative Physical Progress upto 31.3.09 approval	Original cost (dated approval if any)	Revised cost (date of upto 31.3.09)				
		<p>tank pad areas, delay in release of work fronts, poor performance of two major contractors, the project completion schedule has slipped to the end of 2008-09 against the original schedule of July 2007. Simultaneously the project cost had to be revised to Rs. 186.23 crores due to various reasons such as (a) additional cost incurred on part of site development works executed through separate agencies, off-loading the original contractor; (b) considerable increase in costs over railway siding and infrastructure facilities; (c) increase in PMC charges payable to M/s EIL.</p> <p>(ii) Till the end of the Xth Plan (as on 31.03.07) cumulative expenditure against this project was Rs. 66.39 crores, leaving a balance of Rs. 83.18 crores (as per the original project cost of Rs. 149.57 crores) to be spent in the Xth Plan period. The Xth Plan outlay for the project was kept at Rs. 83.00 crores with allocation of Rs. 67.00 crores in 2007-08 (RE) and Rs. 16.00 crores in 2008-09 (BE). Due to lower expenditure of only Rs. 47.15 crores vis-a-vis RE of Rs. 67.00 crores during 2007-08, the plan outlay for 2008-09 has been revised to Rs. 57.00 crores and a provision of Rs. 19.00 crores kept in 2009-10 (BE) for meeting left over expenditures on the project.</p> <p>(iii) During 2008-09, against Revised Estimate of Rs. 57.00 crores (BE Rs. 16.00 crores), actual expenditure on the project was Rs. 45.31 crores. Reason for shortfall in expenditure by Rs. 11.69 crores is mainly attributable to delay in submission / processing of final bills of a few contracts, retaining of payments against defect liability clause etc.</p> <p>(iv) Total cumulative expenditure on the project upto 31-03-2009 was Rs. 158.85 crores.</p> <p>Note -2 (Diesel Quality Upgradation Project):</p> <p>(i) Overall physical progress of the Diesel Quality Upgradation Project (DQUP) as on 15.05.09 reached 23.0% against schedule of 22.7% and 50 out of 80 milestones were achieved.</p> <p>(ii) All long delivery items have been ordered and ordering of balance materials is in progress. Out of six tenders for contract jobs, work orders against three tenders have been awarded.</p>								

STATEMENT - II

NUMALIGARH REFINERY LTD.
 PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
 COSTING RS. 100 CRORES OR MORE

Sl. No. of the Projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. Cr.)		Time Cost Overrun or overrun	Reasons for time/cost	Remedial measures taken/proposed
		Original Date of Completion/ commissioning	Revised date of completion/ commissioning	Cumulative Physical Progress upto 31.3.09 approval)	Original cost (date of approval if any)	Revised cost (date of upto 31.3.09			
		<p>(iii) During 2008-09, against Revised Estimate of Rs. 87.00 crores (BE Rs. 35.00 crores), actual expenditure on the project was Rs. 36.21 crores. Reason for shortfall in . expenditure compared to RE is mainly attributable to delayed payments against manufacturing and delivery and deferment of project completion schedule from the initial target of Dec'08 to March'10 in line with the approved completion schedule.</p> <p>(iv) Cumulative expenditure on the project upto 30th April, 2009 was Rs. 54,07 crores.</p> <p>(v) Considering present delivery status of critical equipment, two months required refinery shutdown for implementation of the revamp project is now planned during March-April'10 instead of the earlier schedule of February-March'10. Accordingly, the project is now expected to be completed by April 2010.</p>							

STATEMENT - I

MANGALORE REFINERY AND PETROCHEMICALS LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
COSTING UPTO RS. 100 CRORES

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. Cr.)		Cumulative Financial Progress upto 31.3.2009	Time/ Cost overrun	Reasons for Time/ Cost overrun
			Original Date of Completion/ commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.2009	Original Cost (Date of Approval)	Revised Cost (Date of Approval), if any			
Plan Capital Expenditure Schemes										
1	Revamping of GCHDS	Increasing yield of Euro III /IV Diesel (Increase in capacity by about 25-30% of existing unit capacity of 4000 TPD)	Oct 2009	Mar-10	1720%	₹ (25.10.2005)	NA	587	Nil	NA

STATEMENT - II

MANGALORE REFINERY AND PETROCHEMICALS LIMITED
 PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
 COSTING MORE THAN RS. 100 CRORES

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (Rs. Cr.)		Cumulative Financial Progress upto 31.3.2009	Time/ Cost overrun	Reasons for Time/ Costoverrun
			Original Date of Completion/ commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.3.2009	Original Cost (Date of Approval)	Revised Cost (Date of Approval), if any			
Plan Capital Expenditure Schemes										
1	Refinery up gradation cum Expansion Phase III	1. Increase the distillate yield by about 10% and total elimination of black oils (FO & bitumen) 2. Additional facilities to meet Euro -III /Euro IV norms for HSD 3. Capacity to process more sour and heavy crudes and high TAN Crude 4. Capacity expansion to 1.5 MMTPA 5. Supplement secondary processing facilities	June 2010	October 2011	1070%	7948 (3/3/2006)	12412 (1/12/2008)	358.05	No time over run as the zero date has been revised from 02/06/06 to 08/08/08 considering various factors by MRPL/ONG C Board.	For Time overrun- Delayed availability of encumbrance free land & delay in receipt of CFE from KSPCB (Env. Clearance) due to which site activities could not have been commenced. For Cost Overrun 1) Change in Scope. (2) Higher input costs & higher margins quoted by LSTK contractors. (3) Resultant higher duties & taxes.
2	Revamping of CDU/ VDU (Phase - 1 -3.69 MMTPA)	Increase in Design Capacity of Phase I Unit by about 30% from 3.69 MMTPA to - 4.80 MMTPA	Aug. 2008	Nov-10	250%	180 (25.10.2005)	NA	501	27 months	Delay for consulting engineers in finalising design basis for revamp resulting in consequential delay in awarding LSTK works.

CHAPTER-V

FINANCIAL REVIEW OF THE PROGRAMMES / ACTIVITIES

The Budget provision made for this Ministry for the year 2008-09 (Budget Estimates and Revised Estimates and Actual) and the Budget Estimates 2009-10 are shown as under :-

	Year	Plan	Non-Plan	Total
Budget Estimates (BE)	2008-09	25.00	2913.00	2938.00
Revised Estimates (RE)	2008-09	25.00	2907.00	2932.00
Actual	2008-09	25.00	2880.89	2905.89
Budget Estimates	2009-10	25.00	3144.00	3169.00

2. The detailed provisions (both for Plan and Non-Plan) included in these estimates for each programme/ activities are shown in Statement-1.

3. The Annual Plan Outlay 2009-10 of Rs. 57475.74 crore of the oil PSUs would be met entirely from their Internal and Extra Budgetary Resources.. There would be no Budgetary support from the Government on the Plan side. Out of Rs 57475.74 crore, Rs. 31678.19 crore would be met from internal resources and the balance through extra budgetary resources.

4. The BE for 2009-10 (Non-Plan) of Rs. 3144 crore is higher by 7.93 % compared to BE 2008-09 of Rs. 2913 crore. The increase in Budget Estimates in 2009-10 compared to 2008-09 is mainly on account of increase in subsidy on domestic LPG and PDS kerosene and Subsidy on supply of Natural Gas to North Eastern Region, which have gone up from Rs. 2700 crore and Rs. 152.43 crore in BE 2008-09 to Rs. 2840 crore and Rs. 243 crore respectively in 2009-10 (BE).

5. The Annual Plan Outlay 2008-09 (BE & RE) and 2009-10(BE) for each programme/ activity are shown in Part "A" of Statement-II. The Annual Plan outlay for 2009-10 for various programmes/activities is of the order of Rs.57475.74 crore, which would be met entirely from Internal and Extra Budgetary resources and no budgetary support is envisaged. Details of Financing Pattern of Annual Plan outlays for 2008-09 (BE) are shown in Part "B" of Statement-II. Sector-wise Plan outlays are given in Part "C" of Statement-II.

6. The total Annual Plan outlay for 2009-10 of Oil PSUs under the Petroleum and Natural Gas sector stands at Rs.57475.74 crore, out of which Rs. 31678.19 crore would be met through Internal Resources (IR) and the balance through Extra Budgetary Resources (EBR). The extra budgetary resources of Oil PSUs comprise OIDB's assistance, commercial borrowings, suppliers credit, debentures etc.

7. Actual Plan expenditure of Oil PSUs during 2007-08 and 2008-09 and Budget Estimates 2009-10 are shown below:

Rs. in Crores)

Actual Plan Expenditure of OIL PSUs	2007-08			2008-09			2009-10
	BE	RE	Actual	BE	RE	Actual	BE
	38902.06	35724.55	32759.44	46540.00	57509.76	56463.23	57475.74

8. Rajiv Gandhi Institute of Petroleum Technology (RGIPT) has been set up at Jais, Rae Bareilly with the objective to create 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. Budgetary support of Rs. 285 crore has been approved during XI Plan. Gross Budgetary Support of Rs. 25 crore has been approved for the year 2009-10.

9. Utilization certificate and unspent balances are not applicable to the Ministry of Petroleum & Natural Gas.

Budget Statement For The Year 2009-10

(Rs. in Crores)

SL.No.	Major Head/Unit	BE 2008-09			RE 2008-09			BE 2009-10		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
A.	Revenue Section									
1.	Major Head '3451' Sectt.									
2.	Major Head 2802									
	a) Payment of Cess To OIBD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Payment to Oil Companies of their claims under APM	0.00	0.00	0.00	0.00	10.30	10.30	0.00	0.00	0.00
	c) Subsidy on domestic LPG & PDS Kerosene	0.00	2700.00	2700.00	0.00	2700.00	2700.00	0.00	2840.00	2840.00
	d) Freight subsidy on retail products for far flung areas	0.00	32.00	32.00	0.00	24.00	24.00	0.00	26.00	26.00
	e) Special Securities to Oil Marketing Companies towards recoveries on account of sale of sensitive products	0.00	0.00	0.00	0.00	75942.00	0.00	0.00	10306.33	0.00
	f) Less deposits by oil Companies 8012	0.00	0.00	0.00	0.00	-75942.00	0.00	0.00	-10306.33	0.00
	g) Subsidy to oil Companies for supply of natural gas to NE Region	0.00	152.43	152.43	0.00	152.43	152.43	0.00	243.00	243.00
	h) Petroleum Regulatory Board	0.00	15.00	15.00	0.00	3.00	3.00	0.00	15.00	15.00
	i) Society for petroleum laboratory	0.00	1.65	1.65	0.00	1.57	1.57	0.00	1.65	1.65
	j) Rajiv Gandhi Institute of Petroleum Technology	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00
	Total Revenue	25.00	2913.00	2938.00	25.00	2907.00	2932.00	25.00	3144.00	3169.00
B.	CAPITAL SECTION									
3.	Major Head 4802	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	Major Head 6802	0.00	0.00	0.00	0.00	242.47	242.47	0.00	0.00	0.00
	Grant Total	25.00	2913.00	2938.00	25.00	3149.47	3174.47	25.00	3144.00	3169.00

ANNUAL PLAN OUTLAY OF OIL PSUs 2008-09 (BE & RE) & 2009-10 (BE)

Statement II
Part A
Rs. in Crore

OIL AND NATURAL GAS CORPORATION (ONGC)

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
1	2	3	4	5
1	KALOL IOR	7.69	4.20	6.79
2	SOBHASAN IOR	-	13.00	2.50
3	GELEKI IOR	51.45	47.01	-
4	RUDRASAGAR IOR	18.27	62.92	4.00
5	EXPANSION TATIPAKA PH-II	10.00	35.00	10.00
6	MHN REDEVELOPMENT PHASE-II	0.00	0.00	1.00
B PROJECTS CONCEPTUALISED/ APPROVED DURING 10TH PLAN				
7	MUMBAI URAN TRUNK PIPELINE	5.00	10.00	-
8	BASSEIN EAST DEVELOPMENT	267.00	385.00	40.00
9	G-1 & G-15 DEVELOPMENT	70.00	308.00	316.11
10	ADD DEV BASSEIN & BOOSTER COM.	125.91	24.00	-
11	PIPELINE REPLACEMENT PROJECT-I	189.79	163.25	-
12	REBUILDING OF BHN PLATFORM	1050.00	50.00	400.00
13	MINI REFINERY -GANDHAR	15.75	-	-
14	DEV. WEST COAST- SHALLOW WATER (WO-16)	-	0.01	10.00
15	C-SERIES DEVELOPMENT	280.50	360.00	40.00
16	ASSAM RENEWAL PROJECT	25.00	10.00	350.00
17	TRIPURA FIELD DEVELOPMENT FOR POWER	-	14.12	53.32
18	WIND FARM ENERGY	218.00	209.50	105.50
C NEW PROJECTS ENVISAGED DURING 11TH PLAN				
19	GRID CONNECTIVITY & ESP-MH	295.00	400.00	430.44
20	HEERA REDEVELOPMENT	278.25	480.00	67.00
21	HEERA REDEVELOPMENT PHASE-II	30.00	18.33	191.04
22	NEELAM REDEVELOPMENT	30.00	10.67	83.96

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
23	WEST COAST CLUSTER DEV(B46+B193+B22)	1050.00	145.00	1325.00
24	BARGE BUMPER & RISER PROTECTION(Ph I+II)	36.00	185.00	168.00
25	MINI LPG PLANT CPF GANDHAR	-	1.99	17.18
26	NQ REVAMP PROJECT	460.00	510.00	265.00
27	M H S REDEVELOPMENT PHASE-II	100.00	700.00	700.00
28	URAN GAS PIPE LINE	76.69	93.29	-
29	PIPELINE REPLACEMENT PROJECT -II	-	659.00	662.00
30	WIN REVAMP PROJECT	-	100.00	250.00
31	MISC.SCHEMES/BALANCE PAYMENTS	130.21	569.63	1094.54
SUB TOTAL SCHEMES		4820.51	5568.92	6593.38
CAPITAL PURCHASES & UPGRADATION				
32	RIGS & EQUIPMENTS	479.62	320.76	680.88
33	SEISMIC SHIP & SEISMIC UPGRADATION	16.81	4.10	163.70
34	LOGGING UNITS & ACCESSORIES	93.00	5.02	11.93
35	IT PROJECTS & UPGRADATION	78.38	132.43	237.15
36	REVAMPING & REFURBISHMENT FACILITIES	386.77	254.56	347.66
37	LAND, CIVIL WORKS & OTHERS	949.15	454.72	782.40
TOTAL SCHEMES & CAPITAL ACQUISITION		6824.24	6740.51	8817.10
38	R&D INCLUDING INSTITUTES	193.68	199.76	226.05
39	SURVEY	2592.56	2765.96	2438.92
40	EXPLORATORY DRILLING	3715.01	3243.82	3628.12
41	DEVELOPMENT DRILLING	3836.58	3864.56	4212.02
42	JV PROJECTS DOMESTIC	1211.95	1619.26	1285.43
43	JV PROJECTS OVERSEAS /INT. PROJECTS	963.51	1207.66	259.94
TOTAL OUTLAY		19337.53	19641.53	20867.58

Statement II
Part A
Rs. in Crore

ONGC Videsh Limited (OVL)

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
I	OPERATED PROJECTS			
1	Myanmar AD2	68.00	14.40	1.3276607
2	Myanmar AD3	68.00	3.08	1.5559068
3	Myanmar AD9	82.40	3.08	1.556076
4	Vietnam - 127	152.64	28.82	369.9374606
5	Vietnam - 128	106.94	113.44	9.4455007
6	Libya 81-1	46.37	38.06	18.2870279
7	Contract Area 43 Libya	277.27	2.38	181.3015083
8	Cuba-1(Blk-34,35)	81.64	176.80	36.0165512
9	Qatar- Najwat Najem	11.76	2.11	0
10	Iraq, Block 8	1.47	-	89.3
11	Sudan Pipeline	-	-	0
12	Carebean - RC8	8.48	1.03	23.829
13	Carebean - RC10	10.60	1.26	31.678
14	Iran - Farsi	-	7.30	57.4152
15	BM-ES-42	-	60.05	13.865
16	BM-S-73	-	4.22	31.537
	Sub Total	915.57	456.02	867.0518922
II	JOINTLY OPERATED PROJECTS			
1	GNOPC,SUDAN	580.34	744.47	670.267
2	MECL COLOMBIA	280.61	602.78	615.136
3	OMEL-NIGERIA 279	241.40	51.76	309.589
4	OMEL-NIGERIA 285	-	55.97	436.9308
5	PIVSA - SANCRISTOBAL	-	863.99	156.839
	Sub Total	1,102.35	2,318.97	2188.7618

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
1	ALFURAT PETROLEUM COMPANY,SYRIA	30.76	60.26	72.803
2	BLOCK-BC10,BRAZIL	532.67	829.73	399.5
3	ONL -JDZ BLOCK 2	43.28	9.01	53.7940004
4	Sakhalin-1	1,060.80	1,528.77	2369.74
5	Block 5A, Sudan	167.48	169.17	206.189
6	Block 5B, Sudan	125.20	108.94	30.456
7	Vietnam 06.1	18.00	23.50	25.474
8	Myanmar A1	25.20	62.43	53.674
9	Myanmar A3	10.48	72.61	30.409
10	Libya,188,189	44.53	106.03	2.8097493
11	Cuba-2(24,25,26,27,29,35)	134.52	29.48	153.5827954
13	Syria-Block 24	18.52	44.68	25.8453
14	Nemed, Egypt	38.95	85.22	4.7
15	MTPN-CONGO	38.08	4.49	9.4
16	Carebean - RC9	10.60	0.22	23.5
17	Turkmenistan 11 & 12	177.52	55.91	0
18	BM - BAR1	-	69.65	153.11566
19	BM - SEAL4	-	121.49	72.91862
Sub Total		2,525.79	3,521.55	3702.011125
		-	6,296.54	6757.824817
V	FIXED ASSETS	6.60	33.98	14.9126
G R A N D T O T A L (P L A N O U T L A Y)		6825.15	17782.47	9365.056057

Statement II
Part A
Rs. in Crore

OIL INDIA LIMITED (OIL)

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE (Approved)	RE (Approved)	BE (Approved)
1	Other back up equipment and facilities-Assam	305.00	221.53	304.38
2	Optical fibre communication system for main trunk pipelines			
3	Drilling and surveys-Assam and AP	1206.03	755.16	1037.41
4	Rajasthan (Surveys & Drilling)	23.03	20.44	22.27
5	Main trunk pipelines	37.2	15.00	15.00
6	Rajasthan (Drilling)	26.4	20.62	29.51
7	Mahanadi Offshore	3.22	6.25	6.62
8	R&D including Oil Shale studies-Assam	24.00	5.00	5.00
9	Ganga Valley (Survey)-UP	7.70	3.52	3.19
10	Ganga Valley(Exp. Drilling) feasibility study-UP	18.25	0.00	0.00
11	Rajasthan Gas Dev.Project-RP	1.00	4.00	4.00
12	Overseas Projects	103.54	146.66	307.98
13	NELP Blocks:-			
13.1	G&G-Operated	150.43	174.08	189.85
13.2	G&G Non-Operated	17.35	47.18	53.13
13.3	Drilling-(Exp+Devl)-Operated	80.19	27.59	88.26
13.4	Drilling Non-Operated	106.06	124.54	22.41
14	Pre-NELP-JV Blocks-JVC:-			
14.1	G&G JV Blocks-Non-Operated	1.02	7.88	4.23
14.2	Drilling (Exp+Devl)	0.25	39.61	60.07
15	Other investments	120.00	99.74	123.00
	Total	2230.67	1718.81	2276.31

Statement-II
Part-A
Rs. in Crore

GAIL (INDIA) LIMITED

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
Petroleum Scheme				
1	Dahej Uran Pipeline Project (DUPL)	90.60	111.61	1.30
2	Lucknow Kanpur Feeder Pipelines	-	0.12	-
3	Vijaipur Kota Pipeline Project	13.04	1.00	-
4	Jagoti Pithampur Pipeline Project	15.04	13.02	-
5	Dabhol - Panvel Pipeline	320.00	330.47	14.04
6	Ibrahim - Dholpur Pipeline	4.01	0.20	-
7	G1 (Kesnapalle) - Bodasakuru Pipeline Project	7.88	0.10	5.00
8	LPG Pipeline To M/S BPCL Jaipur	8.76	14.86	-
9	LPG Pipeline To M/S IOCL Vijaipur	1.67	3.75	3.25
10	KCJP-KJP Loopline Project & RIL Connectivity	19.00	26.02	1.70
11	Kandla-Samrkhiali P/L Project	-	7.00	10.00
12	Creation Of Inventory	7.83	32.33	10.00
13	Upgradation of Telecom links - Ph I,IIA,IIB	11.50	27.57	22.90
14	Exploration and Production	500.00	638.65	650.00
15	Equity Investment in City Gas projects	-	118.87	250.00
16	Ratnagiri Power Pvt. Ltd. (Dabhol)	-	200.95	200.00
17	Joint Ventures	4.60	-	-
18	Globalisation	44.00	-	-
19	Equity Participation in Abroad	-	8.82	50.00
20	Wind Energy Project	50.00	0.12	27.88
21	Waste Heat Recovery-Hazira,Khera,Gandhar & Vijaipur	-	2.00	5.00
22	Waste Heat Recovery Project -Wagodia	50.00	0.20	30.00
23	B.D. Projects Others	-	0.80	17.50
24	Other CNG/ANG Projects-Domestic / LPG Retail Mktg.	1.20	-	-

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
25	Project Development/Project Execution - GAILTEL	-	-	-
26	DFR/PFR For Interstate Pipelines	5.00	3.60	2.90
27	DVPL -GREP Upgradation (Vijaipur-Dadri P/L) PH-I	1,500.00	1,399.57	1,500.00
28	DVPL -GREP Upgradation (Vijaipur-Dahej P/L) PH-II	-	4.05	750.00
29	Bawana - Nangal P/L	-	5.30	600.00
30	Chainsa- Jhajjar Spurline Project(Sultanpur-Neemrana)	150.00	3.23	200.00
31	Jhajjar - Hissar Pipeline	50.00	0.90	100.00
32	Regional P/L RIL Connectivity,IOCL Dadri+Mathura Connectivity , Moradabad P/L , Focus Energy P/L, City Gas Feeder Lines,(NCR,Pune, Agra,Mumbai,Devas, Pitampur & LPG P/L)	20.00	178.00	100.00
33	Chainsa- Jhajjar - Bamnoli P/L Project	50.00	41.43	300.00
34	Dadri -Bawana P/L	250.00	97.96	120.00
35	Compressor Station -Jhabua PH-I & II	-	2.72	100.00
36	Compressor Station -Kalaras	-	2.62	7.85
37	Compressor Station - Vijaipur PH-1 & II	-	2.70	100.00
38	Compressor Station - Chainsa	-	2.62	7.60
39	Jagdishpur-Halia P/L	10.00	20.00	20.00
40	Dabhol -Bangalore P/L	10.00	20.00	15.00
41	Kochi-Kanjirkkod -Manglore /Banglore P/L	10.00	10.00	20.00
42	Kochi-Kayamkulamp P/L	-	10.00	15.00
43	RIL Connectivity At Ankot & Mhaskal	-	14.31	5.92
44	Connectivity To BPCL, HPCL & Tata Power & Ashi Glass	-	18.39	6.34
45	Swapping Project At Hajira And HVJ DVPL At Jagoti/ Vagodia	-	6.70	1.00
46	Small Project -IGL-GN, Hng Bhushan , Hindalco,Shrikrupa Santosh , Surya Roshni Etc	-	2.36	0.05
47	LPG Pipeline (Vizag-Secund)	-	0.75	-
48	South Gujarat Pipeline Project	0.06	-	-
49	Thulendi Phulpur Pipeline	0.85	0.50	-

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
50	NCR Concumers	0.50	-	-
51	Kalaras Malanpur Pipeline Project	-	0.15	-
52	Konaseema Power Pipeline Project	4.26	4.00	0.80
53	Gas Supply To KCJP-GVK Loopline, Vemagiri, Gautami Power	16.21	10.00	2.00
Total Petroleum — A		3,226.01	3,400.32	5,273.03
54	Instalation Of 6th Furnance At Pata	-	15.00	85.00
55	Pata Expansion Project	5.20	36.21	2.50
56	Kochi Petrochemical/PDHP Plant	0.04	-	-
57	Assam Gas Cracker	65.00	78.65	138.00
58	Iran Petrochemical Plant	0.50	-	-
59	Petrochemical At Vizag	30.00	20.13	25.00
60	LPG Storage Augmentation	30.00	0.30	0.20
61	C02 Supply To Fertilizer Plant	0.11	-	-
62	Other PFR/DFR Studies	2.50	2.60	4.00
63	GCU Debottlenecking plant	4.00	5.00	20.00
64	Coal Gasification Project	50.00	0.75	10.27
Total Petrochemicals—B		187.35	158.64	284.97
Total (A+B)		3,413.36	3,558.96	5,558.00

Statement II
Part A
Rs. in Crore

INDIAN OIL CORPORATION LIMITED (IOCL)

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
1.	REFINERIES			
1	Grassroots refinery in Eastern Sector	1000.00	360.00	1610.00
2	Expansion of Panipat Refinery by 6 MMTPA	10.00	100.00	92.00
3	Expansion of Panipat Refinery from 12 MMTPA to 15 MMTPA	136.00	150.00	250.00
4	MS Quality Improvement projects at:			
	Panipat Refinery	400.00	410.00	360.00
	Barauni Refinery	116.00	150.00	560.00
5	Installation of facility for improvement in diesel quality and distillate yield - Provision of OHCU at Haldia Refinery	800.00	950.00	550.00
6	Miscellaneous project - others	10.00	1.00	0.00
7	FCCU Gasoline Desulphurisation at Mathura Refinery	100.00	95.00	130.00
8	Residue upgradation and MS-HSD Quality improvement to meet Euro III/IV specs at Gujarat Refinery	1260.00	1290.00	2000.00
9	MSQ at Digboi and Guwahati Refineries	70.00	35.00	265.00
10	High Sulphur crude maximisation at Barauni Refinery	4.00	9.00	1.00
11	Distillate yield improvement (Coker) in Haldia	0.00	0.00	10.00
	Sub Total Refineries (A)	3906.00	3550.00	5828.00
2.	PIPELINES			
1	Paradip-Haldia crude oil pipeline	45.00	100.00	20.00
2	Augmentation of Mundra-Panipat crude oil pipeline	80.00	85.00	44.00
3	Koyali-Ratlam product pipeline (excluding marketing facilities)	5.00	22.00	0.00
4	Chennai-Bangalore product pipeline	50.00	46.00	100.00
5	Panipat-Jalandhar LPG pipeline	80.00	45.00	0.00
6	Branch PL to Tikri kalan from Panipat-Rewari pipeline	1.00	4.00	30.00
7	Dadri-Panipat R-LNG pipeline	50.00	50.00	50.00
8	Paradip-New Sambalpur-Raipur-Ranchi product PL	1.00	2.00	20.00
9	ATF pipeline from Devagonthi to new Bangalore International Airport	8.00	12.00	0.00

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
10	Branch pipeline from KSPL, Viramgam to Kandla	1.00	1.00	50.00
11	Extension of Koyali-Dahej product pipeline to Hazira	1.00	5.00	50.00
12	Entry into gas pipelines	1.00	0.00	0.00
13	Mathura-Bharatpur product pipeline	5.00	9.00	14.00
14	Bijwasan-Panipat naphtha pipeline	5.00	18.00	42.00
15	Debottlenecking of SMPL system	0.00	1.00	50.00
16	Branch pipeline to Chittaurgarh from KSPL	0.00	0.00	0.00
Sub-total Pipelines (B)		333.00	400.00	470.00
3. MARKETING				
1	LPG Bottling Plants IX Plan period (33 locations)	0.01	6.00	0.00
2	New Depot at Lalkuan (Uttaranchal)	10.00	14.50	0.00
3	New Marketing terminal at Jasidih	21.00	0.40	1.00
4	LPG import facility-Ennore/ South Coast (Tamil Nadu)	10.46	45.00	20.00
5	HRS at Chennai	0.01	0.00	0.00
6	Madurai TOP	0.01	0.00	0.00
7	TOP on Koyali-Ratlam pipeline at Bangrod	50.00	50.00	50.00
8	New Depot at Chittaurgarh	0.00	1.00	0.00
9	New Marketing terminal at Mandir Hasaud	0.01	0.00	0.00
10	1x450 mm dia product dock line from IBP to CPCL	1.00	3.00	0.00
11	LPG import facilities at Kochi	1.00	15.00	10.00
12	New Marketing terminal at Ennore	2.00	0.10	5.00
13	New Marketing terminal at Tikri kalan	25.00	5.00	21.00
14	New Marketing terminal at Rourkela	2.00	3.00	10.00
15	Chitoor terminal on CBPL	5.00	5.00	10.00
16	Ethanol blending facilities	1.00	0.00	0.00
17	Bitumen infrastructure	1.00	0.00	0.00
18	LPG bottling plants at 6 locations	1.50	20.00	23.00
19	Marketing terminal for East coast refinery	0.00	0.00	10.00
Sub-Total Marketing (C)		131.00	168.00	160.00

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
4.	DIVERSIFICATION : GAS/BD - MARKETING/BD-GENERAL/BD-R&P			
(a)	Gas Schemes			
1	City gas project at Agra & Lucknow	12.20	14.00	1.00
2	LNG upstream project in Iran	0.10	0.10	0.1
3	Ennore LNG project	0.10	0.10	0.10
4	Iran-Pakistan-India gas pipeline	0.10	0.20	0.70
5	LNG shipping	0.10	0.10	0.10
6	City gas projects in WB, TN, Rajasthan, Maharashtra	0.10	1.00	5.00
7	LNG through virtual pipeline	0.30	0.70	0.70
	Sub-total Gas (D)	13.00	16.20	7.70
(b)	BD (Marketing)			
1	Acquisition of retail assets abroad	0.50	0.00	1.00
2	Lube marketing/blending in Bangladesh	0.50	0.50	2.00
	Sub-total BD (Marketing) (E)	1.00	0.50	3.00
(c)	BD (General)			
1	Equity participation in JVs	5.00	0.00	0.00
2	Investment in bio-diesel ventures	30.00	32.00	50.00
3	Wind farm project in Gujarat	0.00	131.00	1.00
4	Solar power project (Study & line entry)	0.00	1.00	2.00
	Sub-total BD (General) (F)	35.00	164.00	53.00
(d)	BD (R & P)			
1	Trans-Anatolian pipeline project	2.00	0.10	0.10
2	Grassroots refinery at Ceyhan	10.00	0.10	0.10
3	Other overseas investment opportunities	2.00	0.10	0.10
	Sub-total BD (R & P) (G)	14.00	0.30	0.30

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
5	R&D CENTRE (H)	50.00	50.00	70.00
6.	BONGAIGAON REFINERY (I)	557.39	650.00	561.00
Total (PETROLEUM) (A+B+C+D+E+F+G+H+I) (I)		5040.39	4999.00	7153.00
7. EXPLORATION & PRODUCTION (E&P)				
1	Exploration blocks under NELP	66.00	136.00	72.00
2	Coal Bed Methane blocks with ONGC	27.00	7.00	23.00
3	Exploration in Middle East with ONGC - OVL/ OIL	1.00	8.00	0.00
4	Other overseas projects in Libya, Sudan etc.	160.00	148.00	181.00
5	Farm-in opportunities in India	1.00	30.00	79.00
6	New projects (Domestic/Overseas) (NELP-VII)	1.00	1.00	45.00
Total (E & P) (II)		256.00	330.00	400.00
8. PETROCHEMICALS				
1	Production of Paraxylene & PTA at Panipat	10.00	40.00	10.00
2	Naphtha cracker at Panipat	3700.00	4000.00	3800.00
3	Production of Paraxylene at J/ H	50.00	10.00	10.00
4	C4/ C5 stream at Panipat Refinery	0.70	0.00	4.00
5	Butadiene Extraction Unit (BDEU) at Panipat	0.00	1.00	30.00
6	Acrylic based project at Panipat	0.10	0.50	24.90
7	Augmentation of PTA unit capacity at Panipat	0.10	0.00	0.10
8	Recovery of Styrene from Naphtha Cracker at Panipat	0.00	0.00	0.00
9	Naphtha cracker & intergrated complex at Paradip	0.10	1.50	2.00
10	SBR project at Panipat	0.00	4.00	5.00
11	Coal/Coke gasification (Equity contribution)	0.00	1.00	1.00
12	Coal based power plant at Paradip (Equity contribution)	0.00	63.00	120.00
13	PTA at Gujarat	0.00	0.00	1.00
Total (Petrochemicals) (III)		3761.00	4121.00	4008.00
Total (I+II+III)		9057.39	9450.00	11561.00

Statement II
Part A
Rs. in Crore

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		B.E.	R.E.	B.E.
I	Exploration & Production	200.00	110.00	100.00
II	Refineries/Marketing			
	Green Fuels & Emmission Control Project at MR	100.00	100.00	25.00
	Installation of FCCU Unit at MR	200.00	100.00	75.00
	Upgradation of LOBS Quality-FS at MR	200.00	200.00	150.00
	Electrical System Intergration / Reliability improvement at MR	2.00	0.00	2.00
	Calico Land-Cavern / Tankage	20.00	20.00	5.00
	Value addition facilities at MR	1.00	0.00	1.00
	Export-Import facilities at MR	10.00	0.00	2.00
	Sewree Tankage at MR	1.00	0.00	1.00
	Relocation of Asphalt packaging to Vashi	5.00	0.00	2.00
	Fuel Gas Desulferisation unit (FGDS) at MR	2.00	0.00	2.00
	Improvement in Effluent Treatment Process Unit (ETP) at MR	85.00	70.00	40.00
	Desalination Plant at MR	0.00	0.00	1.00
	Modernisation of Process facilities (Feasibility) at MR	5.00	0.00	1.00
	Residue Upgradation (Yield improvement / Bottom upgradation-FS) at MR	2.00	0.00	2.00
	Diesel Hydrotreater at MR	50.00	21.50	50.00
	Energy conservation at MR	2.00	0.00	2.00
	Feasibility study for Margin improvement at MR	2.00	0.00	2.00
	Visbreaker at MR	0.00	0.00	1.00
	Upgradation of Offsites and associated facilities at MR	0.00	0.00	2.00
	Augmentation of Raw water supply at MR	5.00	0.25	5.00
	Clean Fuels& Emission Control Project at VR	221.00	221.00	125.00

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		B.E.	R.E.	B.E.
	SPM and Crude Oil Terminal at VR	7.00	7.50	50.00
	Diesel Hydro treater at VR	60.00	32.25	50.00
	Computers and Communication Network	49.00	49.00	24.00
	LPG Bottling Plants at plan locations and Tankage Augmentaion	50.00	29.50	30.00
	Underground Cavern storage at MLIF	2.00	3.00	2.00
	Mundra-Delhi Pipeline	134.00	44.00	5.00
	Subsea LPG Pipeline	5.00	0.00	2.00
	VVPL Contingent Liabilities	0.50	0.50	0.50
	MPPL Extension	12.00	1.50	1.00
	DFR for evacuation of GGSRL's Bhatinda refinery's white oil products by pipelines	20.00	5.50	3.00
	Gas pipeline from Kakinada to Visakh	1.00	0.00	0.00
	R&D Project	8.00	8.00	20.00
	Prize Petroleum	50.00	20.00	25.00
	Punjab Refinery Project including Crude Oil Pipeline and Crude Oil Terminal	500.00	178.00	300.00
	Expansion of capacity at Visakh Refinery	50.00	0.00	0.00
	New LNG facilities	0.00	2.00	4.00
	Hindustan Colas	10.00	7.00	5.00
	Bhagyanagar Gas	5.00	6.00	0.00
	Avantika Gas	12.00	5.00	4.00
	Petronet MHB Ltd (PMHBL)	12.00	0.00	15.00
	Gas Infrastructure in various region	25.00	1.00	1.00
	Overseas Refinery/Marketing Assets	1.00	2.00	2.00
	Resitement of Visakh Marketing Terminal	0.00	15.00	75.00

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		B.E.	R.E.	B.E.
	Resitement of Ennore Terminal	0.00	1.00	50.00
	Ethanol Manufacturing plants	0.00	27.00	50.00
	Evacuation of GGSR Refinery's white oil products by pipelines	0.00	0.00	5.00
	LPG Pipeline from BPCL Uran to Chakan(Pune)	0.00	0.00	0.50
	JV with Shree Renuka Sugars Ltd.	0.00	0.00	20.00
	Jatropha Plantation at Chattisgarh	0.00	15.00	30.00
	Total for Refinery / Marketing	1926.50	1192.50	1270.00
III	Petrochemical			
	Aromatic Project at Visakhapatnam	10.00	0.00	0.00
	Naphtha cracker	5.00	5.00	0.00
	Greenfield Refinery cum Petrochemical Complex	0.00	2.00	20.00
	Total for Petrochemicals	15.00	7.00	20.00
	Grand Total	2141.50	1309.50	1390.00

Statement II
Part A
Rs. in Crore

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		(BE)	(RE)	(BE)
I. CONTINUING SCHEMES				
A. COMPLETED SCHEMES INCLUDING SPILLOVER EXPENDITURE				
<u>Refinery</u>				
<u>Mumbai Refinery</u>				
1	Refinery Modernisation Project	1.00	0.50	-
2	Production of High Quality Lube Oil Base stocks (LOBS) FE component : Rs. 100 crore	5.00	15.00	-
completed Mumbai Refinery projects				
<u>Kochi Refinery</u>				
3	Refinery Modernisation - Phase I (CORF)	1.00	0.80	0.20
4	Stand alone water supply scheme	1.00	0.20	0.80
5	Crude Receipt Facilities (SPM)	52.00	40.00	9.00
Other Completed schemes				
Completed projects (Refinery)		60.00	56.50	10.00
<u>Marketing</u>				
6	Other Completed marketing+JV schemes			
7	Extension of Mumbai-Manglia pipeline to Piyala with feeder PL to Bijwasan	1.00	10.00	-
8	LPG Bottling Plant at Patna	8.00	8.00	5.00
Total A (Refinery +Marketing+ JV Project + Equity Investments)		69.00	74.50	15.00
B. ONGOING SCHEMES				
<u>Refinery</u>				
<u>Mumbai Refinery</u>				
1	U. P. Refinery Project (050200810)	1.00	1.00	1.00

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
2	Short term low cost modification to produce EURO-4 Auto Fuels from Mumbai Refinery Region	80.00	55.00	185.00
3	Hydrocracker revamp and setting up of a new CCR at Mumbai refinery	-	59.00	180.00
TOTAL Mumbai Refinery		81.00	115.00	366.00
<u>Kochi Refinery</u>				
4	Refinery Modernisation - Phase II (CEM Project)	950.00	950.00	1,650.00
TOTAL Kochi Refinery		950.00	950.00	1650.00
Sub Total (Refinery)		1031.00	1065.00	2016.00
<u>Marketing</u>				
5	Bina Despatch Terminal Phase - I	256.00	256.00	150.00
6	Product Pipeline from Bina to Kota <i>Foreign Exchange Component of Rs 31.55 crore</i>	230.00	150.00	175.00
7	LPG import facilities with strategic storage at Uran	2.00	150.00	132.00
Sub Total (Marketing)		488.00	556.00	457.00
Joint Venture Projects (Investment Represents BPC's share of Equity)				
<u>Refinery</u>				
8	Investment in JVC - Bharat Oman Refineries Ltd. (050200329) & (050200237)	4.80	400.00	300.00
Sub-Total (JVC - Refinery)		4.80	400.00	300.00
Total B (Ongoing Schemes)Refinery		1523.80	2021.00	2773.00
Refinery +Marketing+ JVC				
Total-I [A+B]		1592.80	2095.50	2788.00
II. NEW SCHEMES				
<u>Refinery</u>				
<u>Mumbai Refinery</u>				
1	MS HSD Quality upgradation	1.00	0.50	0.50

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
2	Residue upgradation project	1.00	0.50	0.50
3	Desalination of sea water	1.00	0.50	0.50
<u>Kochi Refinery</u>				
4	Residue upgradation facilities in Kochi Refinery	5.00	0.50	0.50
Sub Total (Refinery)		8.00	2.00	2.00
<u>Marketing</u>				
5	Expansion of Aviation facilities at IGIA-II (Palam) (050200852) FE : 8.86 crore	1.00	1.00	1.00
6	New LPG Bottling plants under IX Plan			
	i. Kanpur	0.50	0.50	10.00
	ii. Akolner (Ahmednagar) (<i>in lieu of Bhopal / Bina</i>)	0.50	0.50	10.00
	iii. Kolhapur	0.50	0.50	5.00
	iv. Vizag	0.50	0.50	5.00
Sub-Total New LPG Bottling plants under IX		2.00	2.00	30.00
<u>Plan</u>				
7	LPG import facilities and development of strategic storage at Mangalore	-	1.00	15.00
8	Pipeline for transfer of LPG from Mumbai Refinery to Uran	2.00	2.00	10.00
9	LPG pipeline from Uran to Pune	-	1.00	10.00
Sub Total (Marketing)		5.00	7.00	66.00
<u>Joint Venture Projects (Investment Represents BPC's share of Equity)</u>				
<u>Marketing</u>				
1	Investment in JVC - Maharashtra Natural Gas Ltd.	10.00	12.50	2.50
2	Investment in JVC - Central U.P. Gas Ltd.	1.00	12.50	1.50
3	Investment in JVC - Sabarmati Gas Ltd.	0.10	0.10	0.10
4	Investment in JVC - Petronet LNG Ltd.	-	-	-
5	Investment in proposed JVC for city Gas projects in Karnataka and Kerala	5.00	5.00	5.00
6	Provision for Equity payments in probable joint ventures likely to be entered	10.00	13.32	-

Rs. in Crore

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
7	Investment in Cochin International Airport Ltd. Provision for Subscription for proposed Rights Issue	1.00	1.00	-
8	Investment in JVC Vie Trans Pvt.Ltd. (VIEL).	1.00	0.50	0.50
9	Investment in JVC - Indraprastha Gas Co. Ltd.	-	0.10	0.10
10	Investment in 100% subsidiary - Bharat Petro Resources Ltd. (BPRL) (Expenditure on exploration and Production activities have been transferred to BPRL)Revised Project cost is Rs.2787.26 cr)	312.10	750.00	450.00
11	Investment in JVC - Bharat Stars Pvt. Ltd	-	1.08	-
12	Provision for subscription for proposed rights issue Inv. In JVC Matrix Bharat Marine Services Pte. Ltd.	-	8.40	-
13	Bharat Renewable Energy Ltd.	-	-	8.00
Sub-Total (Marketing)		340.20	804.50	467.70
Pipelines				
1	Investment in JVC - Product Pipeline from Central India Refinery to Kanpur (i.e., Bina-Jhansi-Kanpur)			
2	Investment in JVC - Petronet CCK Ltd., Provision for purchase of PIL share holding of 26%	25.00	-	25.00
3	Investment in the JVC - Petronet Central India Limited			
Sub Total (Pipelines)		25.00	-	25.00
Sub Total (JV Projects)		365.20	804.50	492.70
Total-II (New Schemes)		378.20	813.50	560.70
Total I + II		1,971.00	2,909.00	3,348.70
III PROJECTS DROPPED				
1.	LPG pipeline Kochi - Coimbatore - Madurai	1.00	-	-
Total III (Projects dropped)		1.00	-	-
Total (I + II +III) *		1,972.00	2,909.00	3,348.70

Statement II
Part A
Rs. in Crore

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
1	Refinery up gradation cum Expansion Phase III	735.00	500.00	1862.00
2	Euro Projects to produce Euro III MS	0.00	5.00	5.00
3	15 MMTPA refinery at Mangalore **	5.00	1.00	1.00
4	Rajasthan Refinery(~7.5 MMTPA)/ Kakinada Refinery (~ 15 MMTPA)	5.00	0.00	0.00
5	Revamping of CDU/VDU (Phase - 1 - 3.69 MMTPA)	39.61	3.50	100.00
6	Revamping of GOHDS	20.00	14.00	50.00
7	Study of revamping of various units & evaluation of new projects	5.39	0.00	2.00
8	Mix Xylene Pump & piping	0.00	3.50	0.00
9	Aromatic complex	15.00	15.00	28.00
Total		825.00	542.00	2048.00

Statement II
Part A
Rs. in Crore

CHENNAI PETROLEUM CORPORATION LIMITED (CPCL)

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
On going schemes				
1	Crude Oil Pipeline	21.09	2.14	-
2	Desalination Project at Manali	18.85	32.53	21.66
Total		39.94	34.67	31.66
New Schemes - Petroleum				
3	Revamp of CDU/VDU of Ref III from 3.0 to 4.0 MMTPA	36.46	53.40	108.74
4	Revamp of NHDT/CRU unit to CCR	68.86	47.26	161.93
5	Auto Fuel Project to meet Euro IV Specification	303.12	189.37	397.00
6	Resid Upgradation Project/Lumpsum for studies	32.56	11.79	7.76
7	Propylene Recovery Unit	8.00	-	2.00
8	Revamp of CDU/VDU of Ref I	24.00	-	5.00
9	New Grassroot Refinery cum Petrochemical complex	15.00	-	2.00
Total		488.00	301.82	684.43
Grand total		527.94	336.49	716.09

Statement II
Part A
Rs. in Crore

NUMALIGARH REFINERY LIMITED (NRL)

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
A. CONTINUING SCHEMES				
1	Marketing Terminal at Siliguri	16.00	57.00	19.00
2	Diesel Quality Upgradation Project	35.00	87.00	200.00
3	Wax Project	1.00	5.00	10.00
B. NEW SCHEMES				
1	Euro-IV MS/HSD production	2.00	2.00	1.00
2	Provision for various other projects	-	-	-
SUB TOTAL (A+B)		54.00	151.00	230.00
C. PARTICIPATION IN JOINT VENTURES				
1	M/s Brahmaputra Cracker & Polymer Ltd. (Assam Gas Cracker Project)[GAIL/NRL/OIL/GOA]	21.00	8.00	20.00
2	M/s DNP Ltd. (Natural Gas Pipeline from Duliajan to Numaligarh)[AGCL/NRL/OIL]	26.00	24.00	-
SUB TOTAL- Joint Ventures (C)		47.00	32.00	20.00
TOTAL (A+B+C)		101.00	183.00	250.00

Statement II
Part A
Rs. in Crore

BALMER LAWRIE AND COMPANY LIMITED

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
A. Engineering				
<u>CONTINUING SCHEMES</u>				
1.	Lube based Packaging Products (Barrel Plants)	7.00	10.20	18.00
2.	Lube Re-refining/Blending Plant and Industrial Lubricants/Greases	6.00	1.60	3.00
3.	Leather Chemicals/Auxillaries/Finishing Chmicals including investment for in-organic growth.	6.00	2.00	12.00
4.	Acquisition of business in the area of Travel & Tours, Logistics and investment in JVC for Industrial Packaging/Greases & Lubes	48.00	34.00	25.00
5.	Additions/Modifications/Renewals/Replacement	2.00	2.00	3.50
6.	Infrastructure for Exports/Imports/CFS	30.00	16.70	25.00
7.	IT related Infrastructure	1.00	3.50	3.50
GRANDTOTAL		100.00	70.00	90.00

Statement II
Part A
Rs. in Crore

BIECCO LAWRIE LIMITED

Sl. No.	Name of the Project/Scheme	2008-09		2009-10
		BE	RE	BE
1.	Modernisation of Switchgear Plan & Electrical Repair and Installation of Machinery	8.00	8.00	5.00
Total		8.00	8.00	5.00

**STATEMENT-II
PART-B
Rs. In Crore**

STATEMENT SHOWING BUDGET ESTIMATES FOR 2009-10 AND FINANCING PATTERN THEREOF

Sl. No.	Name of the PSU	BE 2009-10	Internal Resources	Public Deposit	OIDB Assistance	Commerical Borrowings/ Suppliers Credit/ Multilateral Assistance	Debenture Right Issue Bonds	Others	Loan	Equity	Total Sources of financing Plan outlay
1	2	3	4	5	6	7	8	9	10	11	12
EXPLORATION											
1	OVL	9365.06	2602.30	0.00	0.00	0.00	0.00	6762.76	0.00	0.00	9365.06
2	ONGC	20867.58	20867.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20867.58
3	OIL	2276.31	2276.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2276.31
4	GAIL	5273.03	773.03	0.00	0.00	0.00	0.00	4500.00	0.00	0.00	5273.03
5	IOC	400.00	91.00	0.00	0.00	52.00	80.00	177.00	0.00	0.00	400.00
6	HPCL	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00
7	BPCL	450.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	450.00
Sub-Total (A)		38731.98	26610.22	0.00	0.00	502.00	80.00	11539.76	0.00	0.00	38731.98
REFINING & MARKETING											
1	HPCL	1270.00	0.00	0.00	400.00	400.00	0.00	470.00	0.00	0.00	1270.00
2	BPCL	2898.70	0.00	0.00	1030.00	1868.70	0.00	0.00	0.00	0.00	2898.70
3	CPCL	714.09	-111.00	0.00	0.00	0.00	0.00	50.00	775.09	0.00	714.09
4	BRPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	IOC	230.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00
6	NRL	80.00	80.00	0	0	0	0	0	0	0	80.00
7	MRPL	2020.00	2020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2020.00
Sub-Total (B)		14285.79	3777.00	0.00	1430.00	3196.70	1423.00	3684.00	775.09	0.00	14285.79

STATEMENT-II
PART-B

STATEMENT SHOWING BUDGET ESTIMATES FOR 2009-10 AND FINANCING PATTERN THEREOF

Rs. In Crore

Sl. No.	Name of the PSU	BE 2009-10	Internal Resources	Public Deposit	OIDB Assistance	Commerical Borrowings/ Suppliers Credit/ Multilateral Assistance	Debenture Right Issue Bonds	Others	Loan	Equity	Total Sources of financing Plan outlay
1	2	3	4	5	6	7	8	9	10	11	12
PETROCHEMICAL											
1	IOC	4008.00	918.00	0.00	0.00	520.00	797.00	1773.00	0.00	0.00	4008.00
2	HPCL	20.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00
3	BPCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	CPCL	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
5	BRPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	GAIL	284.97	284.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284.97
7	ONGC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	NFL	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
9	MRPL	28.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00
Sub-Total (C)		4362.97	1250.97	0.00	0.00	520.00	797.00	1795.00	0.00	0.00	4362.97
ENGINEERING											
1	IBP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Balmer Lawrie Ltd.	90.00	40.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	90.00
3	Biecco Lawrie	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
Sub-Total (D)		95.00	40.00	0.00	5.00	0.00	0.00	0.00	50.00	0.00	95.00
Grand Total (A+B+C+D)		57475.74	31678.19	0.00	1435.00	4218.70	2300.00	17018.76	825.09	0.00	57475.74

STATEMENT-II

STATEMENT SHOWING BUDGET ESTIMATES FOR 2009-10 AND FINANCING PATTERN THEREOF Part-C

PLAN OUTLAY

(Rs. in Crore)

Name of PSU	Actual			BE	FE	Actual	BE
	2005-06	2006-07	2007-08	2008-09	2008-09	2008-2009	2009-10
EXPLORATION							
OVL	6330.63	5775.53	4529.26	6825.14	17782.47	15664.67	9365.06
ONGC	11421.03	13305.08	17651.04	19338.00	19641.53	21790.34	20867.58
OIL	993.97	1557.9	1210.33	2230.67	1718.81	1601.13	2276.31
GAIL	1029.19	1647.61	1317.84	3226.01	3400.32	2716.24	5273.03
IOC	0.00	0.00	218.24	256.00	330.00	195.59	400.00
HPCL	0.00	0.00	36.96	200.00	110.00	79.57	100.00
BPCL	0.00	0.00	87.39	312.00	750.00	430.04	450.00
Sub Total (A)	19774.82	22286.12	25051.06	32387.82	43733.13	42477.58	38731.98
Refining & Marketing							
HPCL	1465.12	2557.34	1656.82	1926.50	1192.50	1371.69	1270.00
BPCL	893.57	1694.09	732.22	1660.00	2159.00	1527.08	2898.70
CPCL	110.55	98.40	159.80	519.94	336.49	422.96	714.09
KRL 53.94	0.00	0.00	0.00	0.00	0.00	0.00	
BRPL	25.12	108.05	251.82	557.39	650.00	708.30	561.00
IOC	2466.10	2006.07	2235.12	4483.00	4349.00	4743.49	6592.00
EIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IBP Co. Ltd.	159.80	135.00	0.00	0.00	0.00	0.00	0.00
NRL 138.46	80.69	59.24	80.00	175.00	107.58	230.00	
MRPL	327.09	209.57	93.31	810.00	527.00	266.39	2020.00
Sub Total (B)	5639.75	6889.21	5188.33	10036.83	9388.99	9147.49	14285.79
Petrochemical							
IOC	1558.90	1726.35	2436.08	3761.00	4121.00	4705.14	4008.00
HPCL	0.00	0.00	30.91	15.00	7.00	0.00	20.00
BPCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CPCL	0.00	1.63	0.00	8.00	0.00	0.00	2.00
KRL 0.00	0.00	0.00	0.00	0.00	0.00	0.00	
BRPL	1.94	9.85	0.32	0.00	0.00	0.00	0.00
GAIL	81.85	187.33	31.33	187.35	158.64	70.09	284.97
NRL 0.00	0.00	4.19	21.00	8.00	28.28	20.00	
MRPL	31.48	0.00	0.00	15.00	15.00	15.00	28.00
Sub Total (C)	1674.17	1925.16	2502.83	4007.35	4309.64	4818.51	4362.97
Engineering							
Balmer Lawrie Ltd.	6.79	4.65	17.22	100.00	70.00	19.65	90.00
Biecco Lawrie	0.00	0.00	0.00	8.00	8.00	0.00	5.00
Sub Total (D)	6.79	4.65	17.22	108.00	78.00	19.65	95.00
Grand Total (A+B+C+D)	27095.53	31105.14	32759.44	46540.00	57509.76	56463.23	57475.74

CHAPTER VI

REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES

1. OIL AND NATURAL GAS CORPORATION LIMITED (ONGC)

Oil & Natural Gas Commission was established on 14th August 1956 as a statutory body under Oil & Natural Gas Commission Act for the development of petroleum resources and sale of petroleum products.

As on 31.3.2009, the authorized share capital of ONGC was Rs.15000 crore. The paid up equity capital is Rs.2138.892 crore.

The major part of ONGC's oil and gas production comes from its offshore fields with Mumbai as the centre. Onshore producing areas are located in the states of Andhra Pradesh, Assam, Gujarat, Rajasthan, Tamil Nadu and Tripura.

Physical Performance

Sl.No.	Product	Unit	2007-2008		2008-2009			2009-2010
			BE/MOU	Actual	BE/MOU	RE	Actual*	BE
1.	Crude Oil	MMT	27.160	25.945	27.054	26.085	25.366	26.95
2.	Gas Prod	BCM	22.098	22.334	21.668	22.287	22.486	22.248
3.	Gas Supplies	BCM	17.258	17.763	17.085	17.353	17.710	16.985
4.	VAP#	000T	3245	3256.7	3320	3265	3313.45	3309

*Provisional

#Value Added Products = LPG, C2-C3, SKO, Naphtha, HC, HSD, RCO

Sources of Generation of Funds for the Budget

The pattern of Internal Resources generation for the years 2008-09(RE) and 2009-2010 (BE) are as given in the table below:-

Particulars	(Rs. Crores)	
	2008-09 (RE)	2009-10 (BE)
Net Internal Resources available for Plan	19641.53	20867.58
Extra Budgetary Resources	0.00	0.00
Total Internal and Extra Budgetary Resources	19641.53	20867.58
Plan Outlay	19641.53	20867.58
Budgetary Support	0.00	0.00

Revenue Generation			Rs. Crore
2007-08	2008-09		2009-10
Actual	Anticipated (RE)	Actual	Projected
55017.82	58890.28	56533	60786.90

Profit Before Tax			Rs. Crore
2007-08	2008-09		2009-10
Actual	Anticipated (RE)	Actual	Projected
25234.59	26573.23	23980	26596.33

Profit After Tax			Rs. Crore
2007-08	2008-09		2009-10
Actual	Anticipated (RE)	Actual	Projected
16701.65	17540.99	16126	17556.24

Financial Performance

The highlights of financial performance are given at Annexure 'A'.

Gender Budgeting

In ONGC women employees constituted 5.98 % of the employee strength as on 31.03.09. Various programmes for empowerment and development, including programme on gender sensitization are organized through the Women Development Fora. Gender Budgeting Cell is functioning and is being further strengthened.

(i) Statutory Obligation

All statutory obligations as per the Factories Act 1948, with respect to setting up of crèches wherever required are being followed. Further, restriction on employment of women before 6 a.m. and after 7 p.m. is being observed.

Under the Mines Act 1952, no women employee is being employed in any part of mine which is below ground except between 6 a.m. to 7 p.m.

As per the Maternity Benefit Act 1961, all provisions are being followed with respect to leave, wages, etc.

As per the Equal Remuneration Act 1976 the organisation pays equal remuneration to women employees. Further, no discrimination is made while making recruitment.

(ii) Training & Development:

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

During 2008-09 also, the ONGC Academy organised a customized programme for Women Executives entitled "Personality Development for Women Executives" and Self Development for Women Employees through IIM, Ahmedabad. ONGC also nominated 10 women executives for training/ seminars /workshops / conferences abroad.

ONGC follows a policy of encouraging women employees to enable them to add value in achieving organization goals. The Company provides adequate facilities to its women employees to enable them in discharging their duties efficiently and also encourages them in leadership roles. It is pertinent to mention here that in ONGC, out of a total of 1936 women employees, 127 women officers are at corporate level. In policy making, the women officers, who have reached senior managerial position, take active part in all the deliberations.

(iii) Socio Cultural Activities:

As part of Social Development Policy, ONGC undertakes various programmes at its workcentres. The beneficiaries of these welfare schemes are taken as a whole and not categorized on gender basis at present. But there are a few schemes which are taken up especially for women, as part of these programmes. During 2007-08 and 2008-09, ONGC supported certain initiatives and programmes which aimed at benefiting women especially those belonging to the weaker sections of society.

(iv) Women Development Programme:

Based on the recommendation of National Commission for Women, Women Development Forums were set up in all regions / projects / work centres of ONGC in March, 1998 to deal with:

- Welfare of women employees
- Improvement in working conditions
- Training & Development
- Redressal of Grievances
- Code of conduct at the work place and
- Setting up of Complaints Committee

An independent Complaints Committee has been set up at all Assets/ Basins/ Work centres to deal with cases of sexual harassment at the work place.

To promote the advancement of women's leadership and to facilitate leadership development in women, ONGC became a Corporate Member of the Forum for Women in Leadership (WILL) in 2008. Since then ONGC hosted the 7th Quarterly WILL Forum meeting held at New Delhi. ONGC also nominated women executives for a programme titled "Creating Women Business Leaders: 2009" which was a residential program organized by WILL with knowledge-partner Infosys Leadership Institute at Infosys Technologies campus, Mysore.

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

Annexure-A

Sl. No.	Details	Unit	2007-08	2008-09		Actual 1/4/2008 to 31/3/2009	2008-09 BE
			Actual	BE	RE		
1	Sales	Rs. Crs	55017.52	53649.69	58890.28	56598.54	60786.90
2	Cost of Sales	Rs. Crs	29783.23	30331.94	32317.06	32617.81	34190.57
3	Cost of Sales as percentage of Sales	%	54%	57%	55%	58%	56%
4	Total Cost of Production	Rs. Crs	22857.27	23183.73	25261.43	25281.50	26758.07
5	Total Sale Value of Production	Rs. Crs	48091.86	46501.47	51834.66	49262.22	53354.40
6	Cost of Production as percentage of Sale value of Production	%	48%	50%	49%	51%	50%
7	Total Value added	Rs. Crs	32510.04	32711.41	35415.89	33110.50	36428 848.
	Value added per Employee	Rs. Crs	0.99	0.95	1.05	1.00	1.10
9	Ratio of net Profit After Tax to Net Worth	%	24%	20%	22%	20%	19%
10	Ratio of Gross Margin to Capital Employed	%	52%	48%	49%	44%	46%
11	Contribution to Central Govt. Exchequer						
	(a) Cess/Excise Duty	Rs. Crs	6409.30	6748.83	6537.50	6205.10	6872.54
	(b) Royalty	Rs. Crs	3085.59	2886.48	3512.54	2283.05	3706.80
	(c) Customs Duty	Rs. Crs	0.00	0.00	0.00	0.00	0.00
	(d) Corporate tax	Rs. Crs	8532.94	7925.70	9032.24	7854.42	9040.09
	(e) Tax on Foreign Companies A/c	Rs. Crs	0.00	0.00	0.00	0.00	0.00
	(f) Dividend	Rs. Crs	6844.39	6432.52	6250.31	6844.39	6432.52
	(g) Tax on Dividend	Rs. Crs	1163.20	1093.21	1062.24	1163.20	1093.21
	Sub-total (11)	Rs. Crs	26035.43	25086.74	26394.83	24350.16	27145.15
12	Contribution to State Government Exchequer						
	(a) Sales Tax including turnover tax	Rs. Crs	97.18	77.80	76.99	718.23	78.28
	(b) Royalty	Rs. Crs	2983.62	2791.10	3396.46	2207.61	3584.31
	(c) Octroi/BPT Duties	Rs. Crs	419.48	321.58	441.14	412.99	481.68
	Sub-Total (12)	Rs. Crs	3500.28	3190.48	3914.59	3338.82	4144.28
12A	Total Contribution to Central/State Exchequer (11+12)	Rs. Crs	29535.70	28277.22	30309.41	27688.98	31289.43
13	Number of Employees on roll						
	(a) Officers	Nos.	23017	20525	24008	23944	23558
	(b) Workmen (Technical)	Nos.	3997	6051	6197	3452	6010
	(c) Workmen (Non-Technical)	Nos.	5982	7761	3549	5639	3656
	Sub-total (13)	Nos.	32996	34337	33754	33035	33224
14	Total Manpower Cost	Rs. Crs	1116.21	1611.01	1607.65	886.80	1415.12
15	Retained Profit	Rs. Crs	8694.05	7866.32	10228.44	8118.72	10030.51
16	Internal Resources Generated	Rs. Crs	18515.73	17393.37	19862.91	17244.92	21343.41
17	Net Internal Resources	Rs. Crs	17651.04	19337.53	19641.53	21820.11	20867.56
18	Approved Plan Outlay restricted to	Rs. Crs	17651.04	19337.53	19641.53	21820.11	20867.58
19	Foreign Exchange outgo						
	(a) Services	Rs. Crs	0.00	NA	0.00	0.00	0.00
	(b) Interest and Repayment of Foreign Loans & others	Rs. Crs	000	NA	0.00	0.00	0.00
	Sub-total (19)	Rs. Crs	000	NA	0.00	0.00	0.00
20	Profit Before Tax (after Interest &	Rs. Crs	25234.59	23317.74	26573.23	23980.73	26596.33
21	Provision for Tax	Rs. Crs	8532.94	7925.70	9032.24	7854.42	9040.09
22	Profit after Tax	Rs. Crs	16701.65	15392.04	17540.99	16126.31	17556.24

2. ONGC Videsh Limited (OVL)

ONGC Videsh Limited (OVL), a wholly owned subsidiary of ONGC, was incorporated as Hydrocarbons India Private Limited on March 5, 1965, with an initial authorized capital of Rs. 5 Lakhs, to perform international exploration and production business, while formalizing the contracts to explore and develop oil fields in Iran, in 1965. Its name was changed to ONGC Videsh Limited on June 15, 1989. The Authorized and Paid-up capital of OVL as on 31.3.2009 were Rs.1000 Crore.

The primary business of the company is to prospect for oil and gas acreages abroad, which includes acquisition of oil and gas fields , exploration, production, transportation and sale of oil and gas.

The Government of India, in January 2000, empowered OVL's Board of Directors to approve investments in overseas exploration, development and production projects up to Rs. 200 Crore, which in February 2005 was increased to US \$75 Million or Rs. 300 Crore, whichever is less. Projects beyond this value require consideration of an 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).

OVL, in 2002-03, became the first Indian company to produce oil and gas overseas. Now it is also the second largest Indian company in terms of its oil and gas reserves & production (first being ONGC, the parent company of OVL). OVL Currently has presence in 15 countries; Vietnam, Sudan, Russia, Iraq, Iran, Myanmar, Libya, Syria, Egypt, Cuba, Colombia, Nigeria, Congo, Brazil, Venezuela & joint development zone(Nigeria STP), and has 41 oil and gas projects. Eight projects are hydrocarbon producers. One project is in development stage, five projects which have oil and gas discoveries are in appraisal phase and remaining projects are in various stages of exploration. Pipeline project, an engineering project at Sudan was completed in 2005.

OVL started with a small oil and gas production in 2002-03 which had increased to 8.776 MMTOE of oil and oil equivalent in 2008-09, of which 6.556 MMT is oil & condensate and 2.220 BCM is gas. The consolidated gross revenues of OVL during the financial year 2008-09 was Rs. 18503.50 Crore registering 9.27% increase over the previous year's gross revenue of Rs.16934.24 Crore and profit after tax (PAT) was Rs. 2853.04 Crore against Rs. 2397.14 Crore for 2007-08 (19.02% increase).

PHYSICAL PERFORMANCE

Sl. No	Products	Unit	2007-08			2008-09			2009-10
			BE/MOU	RE	Actual	BE/MOU	RE	Actual	BE/MOU
1.	Crude Oil Production	MMT	6.340	6.457	6.840	5.764	5.765	6.556	5.800
2.	Natural Gas Production	BCM	1.648	1.953	1.962	2.051	2.057	2.220	2.100
3.	Total	MMTOE	7.988	8.410	8.802	7.815	7.822	8.776	7.900

SOURCE OF FUNDS

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

GENERATION OF INTERNAL RESOURCES

The total consolidated net internal resources for OVL generated during the year 2007-08 was Rs.7246.24 Crore. Extra Budgetary Resources constitute repayment to ONGC/Other amounting to Rs. 2716.98 Crore. The total estimated internal resources available for Plan during the year R.E. 2008-09 is expected to be Rs. 17782.47 Crore and Rs. 9365.06 Crore during the year B.E. 2009-10.

(Rs. In Crore)		
Particulars	2008-09 RE	2009-10 BE
Net Internal Resources available for Plan	5633.15	2602.30
Extra Budgetary Resources	12149.32	6762.76
Total Internal and Extra Budgetary Resources	17782.47	9365.06
Plan Outlay	17782.47	9365.06
Budgetary Support	0.00	0.00

PROFITABILITY

The profitability position of the Company is given below :-

(Rs. In Crore)					
	2007-08		2008-09		2009-10
	Actual	BE	RE	Actual (Provisional)	BE (Projected)
Revenue	16934.24	11644.98	14595.05	18503.50	9453.91
Profit Before Tax	4165.17	1951.85	3535.75	5366.50	(690.36)
Profit After Tax	2397.14	1288.42	2333.95	2853.04	(455.71)

FINANCIAL PERFORMANCE

The highlights of financial performance are given at Annexure A.

ONGC Videsh Ltd.
Financial Efficiency Parameters

Annexure A

Sl. No.	Details	Unit	2007-08 Actual	2008-09 BE RE		Pro- visional	2009-10 BE
1.	Sales	Rs./Cr.	16934.24	11644.98	14595.05	18503.50	9453.91
2.	Cost of Sales	Rs./Cr.	11126.21	9569.72	10052.50	11916.80	8445.04
3.	Cost of Sales as percentage of Sales	%	65.70%	82.18%	68.88%	64.40%	89.33%
4.	Total Cost of Production	Rs./Cr.	11126.21	9569.72	10052.50	11916.80	8445.04
5.	Total Sale Value of Production	Rs./Cr.	16934.24	11644.98	14595.05	18503.50	9453.91
6.	Cost of Production as percentage of sale value of Production	%	65.70%	82.18%	68.88%	64.40%	89.33%
7.	Total value added	Rs./Cr.	4223.80	3913.46	5958.61	3824.91	2225.32
8.	Value added per employee	Rs./Cr.	21.88	20.38	24.83	19.51	8.56
9.	Ratio of Net Profit After Tax to Net Worth	%	38.01%	15.97%	27.01%	24.78%	-5.57%
10.	Ratio of Gross Margin to Capital Employed	%	36.66%	32.81%	46.33%	23.85%	23.37%
11.	Contribution to Central Govt. Exchequer	Rs./Cr.					
	a. Cess/Excise Duty	Rs./Cr.		N.A.			
	b. Royalty	Rs./Cr.		0.00			
	c. Customs Duty	Rs./Cr.		N.A.			
	d. Corporate Tax	Rs./Cr.	1675.91	663.43	1201.80	2,503.13	-234.65
	e. Tax on Foreign Companies A/c	Rs./Cr.		N.A.			
	f. Dividend	Rs./Cr.		N.A.			
	g. Tax on Dividend	Rs./Cr.		N.A.			
	Sub Total (11)	Rs./Cr.	1675.91	663.43	1201.80	2503.13	-234.65
12.	Contribution to State Exchequer	Rs./Cr.		0			
	a. Sales Tax including Turnover Tax	Rs./Cr.		N.A.			
	b. Royalty	Rs./Cr.		N.A.			
	c. Octroi/BPT	Rs./Cr.		N.A.			
	Sub Total (12)	Rs./Cr.	0.00	0.00	0.00	0.00	0.00
12A	Total Contribution to Central/State Exchequer	Rs./Cr.	1675.91	663.43	1201.80	2503.13	-234.65
13	Number of Employees on roll Executive	Nos.	193	192	240	196	260
	Non Executive	Nos.					
	Sub Total (13)	Nos.	193	192	240	196	260
14.	Profit Before Tax	Rs./Cr.	4165.17	1951.85	3535.75	5366.50	-690.36
15.	Provision for Tax	Rs./Cr.	1675.91	663.43	1201.80	2503.13	-234.65
16.	Profit After Tax	Rs./Cr.	2397.14	1288.42	2333.95	2853.04	-455.71
17.	Retained Profit	Rs./Cr.	2397.14	1288.42	2333.95	2853.04	-455.71
18.	Internal Resources Generated	Rs./Cr.	7246.24	4953.43	5633.15	6359.30	2602.30
19.	Net Internal Resources	Rs./Cr.	7246.24	4953.43	5633.15	6359.30	2602.30
20.	Extra Budgetary Resources	Rs./Cr.	-2716.98	1871.71	12149.32	9305.00	6762.76
21.	Total Internal & Extra Budgetary Resources	Rs./Cr.	4529.26	6825.14	17782.47	15664.30	9365.06
22.	Plan Outlay	Rs./Cr.	4529.26	6825.14	17782.47	15664.30	9365.06

- Extra Budgetary Resources Indicate Borrowings/(Repayment) from/to Parent Company.

3. Oil India Limited (OIL)

Oil India Limited (OIL) is a public sector undertaking engaged in exploration and exploitation of Hydrocarbons. It is also engaged in extraction of LPG by fractionalization of natural gas and 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 authorized share capital of the company is Rs. 500 crores and the paid up capital is Rs. 214 crores as on 31st March, 2009.

PHYSICAL PERFORMANCE

CRUDE OIL

During the year 2008-09, the achievement was 3.4679 MMT, which is 99.08% of the BE target of 3.50 MMT. However the company has already surpassed the MOU target of 3.42 MMT. The shortfall in production as compared to BE target was mainly due to higher scale of problems like bandhs, blockades, miscreant activities etc and shortfall in drilling and work-over activities, caused due to outsourcing difficulties and environmental problems. The MOU target for production of crude oil during 2009-10 is set at 3.57 MMT and the BE target for production is 3.55 MMT.

NATURAL GAS

Regarding utilisation of Natural Gas by consumers during 2008-09, 1737.33 MMSCUM of gas was sold against the BE target of 2005 MMSCUM and RE target of 1797 MMSCUM. The natural gas production target for 2009-10 is fixed at 2528 MMSCUM and the sale target for 2009-10 is fixed at 2027 MMSCUM.

LPG

LPG production during the year 2008-09 was 47610 tonnes as against the target of 50000 tonnes, which was 95.22% achievement of target. The marginal shortfall in LPG production was due to poor quality of the feed gas available from the Assam field. The production target for 2009-10 BE is fixed at 43600 Tonnes.

GENERATION OF INTERNAL RESOURCES

The net internal resource available for plan expenditure generated during 2008-09 was Rs.3421.07 Crores as against the BE target of Rs. 1979.70 Crores which was higher due to higher revenue and profitability levels. The net internal resource available for plan expenditure during the year 2009-10 (BE) is estimated at Rs. 1514.59 Crores, which is lower due to lower Crude Oil prices in 2009-10 BE. However considering the carried forward surplus from 2008-09 and the proposed IPO, the entire Plan expenditure will be financed from Company's own generation of internal resources.

FINANCIAL PERFORMANCE

PROFITABILITY

(Rs./ Crores)

	2007-08 Actuals	B E	2008-09 R E	Actual	2009-10 BE
Total Income	6795.46	6590.01	7827.28	8137.88	6401.43
Profit before tax	2713.40	2177.51	3101.61	3386.97	2030.24
Tax provision	924.47	742.63	1088.56	1225.29	714.09
Profit after tax	1788.93	1434.87	2013.04	2161.68	1316.16

The highlights of financial performance are given at Annexure A.

GENDER BUDGETING

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

- a. **Handicraft Training for Women:** OIL's Handicraft Training and Production Centre, located at Duliajan, Assam has been imparting training since 1984 to women members of the society in Handicraft, Weaving, Embroidery and Tailoring on monthly stipendiary for 9 months duration basis. During 2008-09 a total of 32 Nos. of rural women were imparted such training with a total expenditure of **Rs.10.12 lakhs**. In the current year a total of 32 Nos. of women are undergoing similar training in the above training centre.
- b. **General Nursing Midwifery (GNM) training:** The nursing school in OIL Hospital, Duliajan conducts 3 years General Nursing Midwifery (GNM) training courses which is recognized by the Directorate of Medical Education, Government of Assam. The annual intake is 20 (Twenty) candidates, out of which one vacancy each is reserved for SC and ST candidate. Stipend is paid to the students in addition to limited hostel accommodation, uniform and protective clothing. The actual expenditure on this account was **Rs.42.45 lakh** during 2008-09.
- c. **Family Welfare:** Family Welfare Society of OIL hospital educates families of OIL employees, especially the women, on the importance of good health and helps in follow up treatment in all family welfare cases. Stress is also given towards child care and hygiene. The actual expenditure on this during 2008-09 was **Rs 44.10 lakh**.

- d. **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 organizations of the locality through its SWP and ADS for their socio-cultural and other developmental works. An amount of Rs.388 Lakhs was incurred for the above organisation under OIL's area of operation in Assam and Arunachal Pradesh during 2008-09.
- e. **Nomination of women representative for attending National and International seminars/training etc.:** WIPS (Women in Public Sector), Duliajan branch has majority working women members from OIL. Besides extending financial assistance, OIL sponsors women members for attending National and International seminars/training as and when such opportunity is available. The actual expenditure on this account was **Rs. 07.42 lakh** during 2008-09.
- f. **Working Women Hostel Facility:** OIL provides single occupancy type ladies hostel facility at Duliajan to working women employees of OIL. There are at present 24 such residential facilities at Duliajan, besides Hostel facility provided to working women Nurses.
- g. **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 rural economy, OIL and the State Institute of Rural Development (SIRD), Assam 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. As on 31.03.09 the total investment by OIL in this project is **Rs 1.5 Crores**.

Existing Women Employee Strength: As on 31.03.09 there were 324 women employees out of total manpower of 8386 constituting 3.86% of the total workforce. Besides, OIL recruits women sports persons and continues to encourage competent sports women to participate in National and International events.

OIL INDIA LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sl. No.	Item	Unit	2007-08 Actuals (Audited)	2008-09 B.E. (Approved)	2008-09 R.E. (Approved)	2008-09 Actuals (Audited)	2009-10 B.E. (Approved)
1	Sales	Rs.crores	6081.125	5846.647	7132.928	7232.638	5532.766
2	Cost of Sales	Rs.crores	3367.723	3669.138	4031.319	3845.668	3502.521
3	Cost of Sales / Sales	%	0.553799	0.627563	0.56517	0.53171	0.633051
4	Total Cost of Prodn	Rs.crores	3006.171	3186.83	3295.243	3272.708	3092.947
5	Total Sale Value of Prodn	Rs.crores	5836.774	5611.98	6866.262	6978.458	5305.445
6	Total Cost of Prodn/Total Sale Value of Prodn.	%	0.51504	0.567862	0.479918	0.468973	0.582976
7	Value Added Per Employee	Rs.lakhs	35.45372	36.40851	38.88843	38.79674	36.52424
8	Total Value Added	Rs.crores	2989.103	3174.094	3280.239	3253.495	3080.82
9	PAT/Net Worth	%	0.225506	0.13617	0.217875	0.231666	0.112678
10	PBT/Capital Employed	%	0.367014	0.206646	0.335691	0.379738	0.204362
11	Productivity :						
	a) Input-Output ratio		N.A.	N.A.	N.A.	N.A.	N.A.
	b) Cost of Input per employee		N.A.	N.A.	N.A.	N.A.	N.A.
	c) Value of Output per employee	Rs.lakhs	69.22991	64.37233	81.40204	83.21558	62.89798
	d) Capital-Output ratio	%	0.78948	0.584637	0.834063	0.782407	0.53404

OIL INDIA LTD.
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2007-08	2008-09	2008-09	2008-09	2009-10
			Actuals (Audited)	B.E (Approved)	R.E. (Approved)	Actuals (Audited)	B.E. (Approved)
12	Total Salary & Wages Paid :	Rs.crores	727.8561	758.9311	1189.005	913.2536	1328.44
	a) Direct Salary & Wages	Rs.crores	588.2169	471.3849	991.3708	703.3588	1120.925
	b) Overheads	Rs.crores	139.6392	287.5462	197.6339	209.8948	207.5156
13	Utilities Consumed :						
	a) Electricity	Rs.crores	18.775	24.5753	19.83724	33.3416	21.48163
	b) Fuel	Rs.crores	15.0274	9.1973	12.84009	16.942	9.747453
	c) Others (Water)	Rs.crores	23.5476	16.6811	24.96046	30.538	27.4565
	Total Utilities	Rs.crores	57.35	50.4537	57.63779	80.8216	58.68559
14	a) Total fixed Cost	Rs.crores	727.8561	758.9311	1189.005	913.2536	1328.44
	b) Total Variable Cost	Rs.crores	3354.205	3653.574	3536.667	3837.654	3042.743
15	Maintenance & Repairs :	Rs.crores	346.5472	307.4279	367.34	439.192	404.074
16	Expenditure for travelling :	Rs.crores	11.9999	15.7248	12.5999	15.8111	0
17	Expenditure for Entertainment	Rs.crores	60.549	1.5349	63.57645	26.9698	0
18	Overtime As % of wages Bill	%	0.093942	0.130611	0.059781	0.118568	0.059781
19	Contribution to central Govt.:						
	a) Cess on crude oil	Rs.crores	811.489	913.3165	899.7245	902.9503	918.5976
	b) Dividend - Govt.	Rs.crores	588.5122	418.2692	603.9136	653.4214	394.8473
	c) Dividend - Tax	Rs.crores	100.0176	73.157	102.6351	110.2135	67.10431
	d) Excise duty	Rs.crores	0	0	0	0	0
	e) Customs duty	Rs.crores	0	0	0	0	0
	f) Corporate tax (excl deferred tax)	Rs.crores	851.0256	585.0498	981.0739	1184.843	711.0879

**OIL INDIA LTD.
FINANCIAL EFFICIENCY PARAMETERS**

(Rs.crores)

Sl. No.	Item	Unit	2007-08 Actuals (Audited)	2008-09 B.E. (Approved)	2008-09 R.E. (Approved)	2008-09 Actuals (Audited)	2009-10 B.E. (Approved)
20	Contribution to State Govts :						
	a) Sales Tax		271.0849	287.7095	314.2699	315.9721	276.437
	b) Royalty		1175.948	1070.515	990.8422	993.4485	713.7148
	c) PEL Fees		4.7732	4.820932	5.017	3.496	4.869141
21	No of Employees on Roll :						
	a) Officers		1182	1400	1199	1259	1199
	b) Workmen: Technical		6249	5059	6287	6203	6287
	c) Workmen: Non-Technical		1000	2259	949	924	949
	Total No. of Employees		8431	8718	8435	8386	8435
22	Gross Internal Resources Generated:		2685.606	2633.791	3221.61	3355.438	2470.26
23	Net Internal Resources Available for Plan Outlay :		2111.101	1701.979	2251.223	3421.071	1514.588
24	Approved Plan Outlay :		1788.95	2230.668	1718.804		2276.309
25	Actual Plan Expenditure :		1210.335			1631.888	

OIL INDIA LTD.
FINANCIAL EFFICIENCY PARAMETERS

(Rs.crores)

Sl. No.	Item	Unit	2007-08 Actuals (Audited)	2008-09 B.E (Approved)	2008-09 R.E. (Approved)	2008-09 Actuals (Audited)	2009-10 B.E. (Approved)
26	REASONS FOR SHORTFALL IN PLAN EXPENDITURE						
	TO APPROVED OUTLAY						
	Refer Chap - II						
	27A. Foreign Exchange Budget Allotment:						
	a) Material/Equipment		110.2526	116.8678	183.4988	128.5545	
	b) Services		25.68447	27.12691	34.15297	29.31877	
	c) Others						
	Total(27A)		135.9371	143.9947	217.6518	157.8733	
	27B Foreign Exchange Utilization:						
	a) Material/Equipment		110.2526	116.8678	183.4988	128.5545	
	b) Services		25.68447	27.12691	34.15297	29.31877	
	c) Others		0	0	0	0	
	Total (27B)		135.9371	143.9947	217.6518	157.8733	
	27C Foreign Exchange Outgo:						
	a) Material/Equipment		110.2526	116.8678	183.4988	128.5545	
	b) Services		25.68447	27.12691	34.15297	29.31877	
	c) Others		0	0	0	0	
	Total (27C)		135.9371	143.9947	217.6518	157.8733	
28	Profit Before Tax : (After Interest and Depreciation)						
			2713.402	3101.608	3386.97	2030.246	
29	Tax Provision :						
			924.4709	1088.563	1225.286	714.0879	
30	Profit After Tax :						
			1788.931	2013.045	2161.684	1316.158	
		chk>>	0	0	0	0	0

4. GAIL (India) Ltd.

GAIL (India) Ltd. is India's principal natural gas transmission and marketing company with activities expanding to Gas Processing for fractionating LPG, Propane, SBP Solvent and Pentane; transmission of Liquefied Petroleum Gas (LPG); Petrochemicals like HDPE and LLDPE; leasing bandwidth in Telecommunications. The company has extended its presence in Power, Liquefied Natural Gas (LNG) re-gasification, City Gas Distribution and Exploration & Production through equity and joint venture participations. The company has an authorized and Paid-up Capital of Rs. 2000 crores and Rs. 1268 crores respectively as on 31.3.2009. The Government of India holds 57.34% of its equity.

PHYSICAL PERFORMANCE

The Natural gas quantity transmitted increased from 82.10 MMSCMD in April-March 2008 to 83.29 MMSCMD in April-March 2009. During the same period the LPG sales quantity increased from 1039 to 1092 (000 MTs), Other liquid hydrocarbon sales increased from 304 (000 MTs) to 313 (000 MTs), Petrochemical quantity increased from 391 to 423 (000 MTs), and LPG Transmission quantity decreased from 2754 (000 MTs) to 2744 (000 MTs)

S. No.	Particulars	Unit	2007-08 Actual	2008-09 RE	2008-09 Actual	2009-10 BE
A	<u>Natural Gas & RLNG</u>					
	Domestic Gas Marketing & Transportation (ONGC/Jv/OIL/RIL) (Including Internal Consumption)	MMSCMD	56.47	58.31	65.92	62.19
	RLNG /Additional Gas/ Spot Gas	MMSCMD	12.63	12.68	13.14	12.92
A-1	Total Gas Sales(Marketing)		69.10	70.99	79.06	75.11
	Domestic Gas (PMT JV) -MKT but no Transportation	MMSCMD	-	7.51	-	7.98
A-2	Domestic Gas Marketing but no Transportation	MMSCMD	-	7.51	-	7.98
	Domestic Gas (RIL/PMT) Transported & Not Marketed	MMSCMD	2.49	-	-	25.44
	RLNG Transported and not Marketed	MMSCMD	10.51	10.55	4.23	9.67
A-3	Domestic Gas (RIL/PMT) Transported & Not Marketed	MMSCMD	13.00	10.55	4.23	35.11

TOTAL GAS MARKETING	MMSCMD	69.10	78.50	79.06	83.09
TOTAL GAS TRANSPORTATION	MMSCMD	82.10	81.54	83.29	110.22
B <u>Liquid Hydrocarbon Production</u>					
LPG	(000 MT)	1,039.49	1,002.52	1,092.21	968.98
Propane	(000 MT)	155.87	155.41	153.15	159.94
Pentane	(000 MT)	73.75	55.56	58.53	51.81
SBP / Naphtha	(000 MT)	75.40	63.79	101.74	55.57
<u>Total Liquid Hydrocarbon Production</u>	(000 MT)	1,344.50	1,277.28	1,405.63	1,236.30
C <u>Polymer Sales</u>	(000 MT)	390.76	390.48	422.55	392.53
D <u>LPG Transported-JLPL</u>	(000 MT)	2,231.87	2,027.47	2,089.04	2,067.22
LPG Transported-VSPL	(000 MT)	521.92	575.51	655.18	575.51
<u>Total LPG Transmission</u>	(000 MT)	2,753.79	2,602.98	2,744.21	2,642.73

FINANCIAL PERFORMANCE

The Company has achieved a turnover of Rs.23776 Crore during April-March 2009 against Rs.18008 Crore during the same period in 2007-2008 posting a growth of 32%.The Gross Margin has also increased to Rs. 4851 Crore during April-March 2009 against Rs 4506 Crore for the same period in 2007-08. Similarly the Net Profit also increased to Rs.2804 Crore during April to December 2008 from Rs.2601 Crores during the corresponding period of previous year, an increase of 8%.

PROFITS (AFTER TAX)

				(Rs. In Crores)	
ACTUALS 2007-2008	R.E. 2008-2009	Actuals 2008-2009		B.E. 2009-2010	
2601	2726	2804		2604	

The highlights of financial performance are at Annexure A.

GENDER BUDGETING

GAIL is one of the largest producers of LPG in the country with an annual production which is equivalent to more than 6 million cylinders per month. Hence more than 6 million households in the country are catered for efficient ways of cooking through one of GAIL's major businesses. This not only saves time for women in cooking, but also gives them cleaner environment at home and improved health.

Moreover, GAIL's business of Natural Gas enables supply of clean and green fuels to the industries, thereby reducing pollution levels in the country to a large extent. Even GAIL's initiatives in the City Gas Distribution and CNG run vehicles, contributes to the improvement in pollution levels and reaching more and more households with cleaner fuels. All these environment friendly and clean fuel related

businesses directly or indirectly contribute to a great extent, to the development and empowerment of women of the country.

GAIL ensures a pleasant environment suitable for working of women employees without any gender discrimination or bias. They are offered equal opportunity for their growth and development in the area of their interest/specialization. Various statutory provisions are being followed in letter and spirit to protect the welfare and interest of the women employees. A Women Cell under the chairmanship of a senior executive has been constituted to monitor and look after the interest of women employees.

GAIL allocates major budget to all these activities / business and thereby contributes to the Gender Budgeting initiatives to a large extent.

The activities related to gender budgeting are briefly as under:-

1. Statutory Obligations: All statutory obligations under the Factories Act 1948 with respect to the work place of the women employees are being followed strictly with the restriction on the employment of women before 6 am and 7 pm. The women employees are offered full benefits of the leave and wages etc. under the provisions of Maternity Benefit Act 1961. Similarly, no discrimination is made for payment of wages to the women employees in accordance with the provisions of the Equal Remuneration Act, 1976.

2. Training and Development: No gender discrimination is made in recruitment/promotion, training and development of the women employees. The women employees are being given preference and ensured nomination for various training programmes/conferences arranged both in India and abroad.

All efforts are being made to accommodate married women employees with their spouses at the same location, in case both are GAIL employees. In GAIL, 186 women employees are there against the total strength of 3544 employees which constitutes 5.23% as on 31st March 2009, out of which 105 women are in executive category.

3. Women Development Programmes Based on the recommendation of National Commission for Women, a women cell has been constituted in GAIL to look after the welfare, working conditions, code of conduct, etc. In addition to above, GAIL encourages the constitution of Ladies Club to take up social welfare activities at the work stations like adult education, family planning, local handicraft and tailoring etc. with provision of annual contribution to the following extent.

Employees 300 and less	Rs. 25,000/-
More than 300 upto 500	Rs. 50,000/-
More than 500	Rs. 75,000/-

To develop women employees in sports activities, separate sports events are being arranged for them in the Regional Sports Meet and PSPB to motivate them to take initiative and be proactive.

GAIL (INDIA) LIMITED

FINANCIAL EFFICIENCY PARAMETERS

ANNEXURE 'A'

Sl. No.	Item	Unit	2007-08 Actuals	2008-2009		2008-2009 Actuals	2009-2010 Projected BE	Remarks
				Projected BE	Anticipated PE			
1.	Sales (Net of ED)	Rs./Crs.	18,008	17,311	24,319	23,776	26,161	
2.	Cost of sale	Rs./Crs.	14,058.95	14,900	20,111	19,722	21,994	
3.	Cost of sale as % age of sale	%	78%	86%	83%	83%	84%	
4.	Total cost of production/transport	Rs./Crs.	14,059	14,900	20,111	19,722	21,994	
5.	Total sale value of prodn./transport	Rs./Crs.	18,008	17,311	24,319	23,776	26,161	
6.	Total cost of production/transport as %age of total value of production	%	78.07%	86.07%	82.70%	82.95%	84.07%	
7.	Value added per employee	Rs./Crs.	0.72	0.24	0.69	0.68	0.59	
7A)	Total value added	Rs./Crs.	2,560.20	1,018.61	2,703.47	2,409.00	2,464.62	
8	Ratio of net profit aft. tax to net worth	%	20.26%	11.31%	18.66%	22.13%	16.33%	
9	Ratio of gross margin (PBDIT) to capital employed	%	33.92%	24.80%	38.40%	37.42%	30.54%	
10	Number of Employees on roll							
	a) Executives	Nos.	2448	2960	2708	2483	2918	
	b) Non Executives	Nos.	1110	1293	1226	1061	1292	
	c) Total	Nos.	3548	4253	3934	3544	4210	
11	Total salary paid	Rs./Crs.	470.00	460.00	715.00	527.00	650.00	
12 a)	Total fixed cost	Rs./Crs.	545.72	601.72	846.36	640.27	1,010.65	
b)	Total variable cost	Rs./Crs.	13,513.23	14,298.27	19,265.11	19,081.73	20,983.35	
13	Maintenance & Repairs	Rs./Crs.	124.00	268.00	301.00	82.00	360.00	
14	Expenditure on travelling	Rs./Crs.	31.96	72.58	40.33	35.68	43.87	
15	Expenditure on Entertainment	Rs./Crs.	0.45	5.32	5.03	1.01	4.34	
16	Contribution to Central Govt. Exchequer							
	a) Dividend incl. Div. tax	Rs./Crs.	629.00	338.16	608.00	660.00	581.00	
	b) Sales tax	Rs./Crs.	-	-	-	-	-	
	c) Excise duty	Rs./Crs.	522.00	513.00	589.00	457.95	456.00	
	d) Customs duty	Rs./Crs.	36.00	91.08	94.96	30.20	98.20	
	e) Other incl. Corp. tax	Rs./Crs.	1,366.00	962.00	925.00	1,659.58	1,150.00	
17	Contributions to State Govt.							
	a) Sales tax	Rs./Crs.	467.00	448.92	630.67	778.18	678.41	
	b) Others	Rs./Crs.	187.00	179.76	252.54	299.33	271.66	
18	Total gross internal resources Generated (retained profit after div.+ depreciation)	Rs./Crs.	2,182.83	1,694.42	2,364.75	2,327.00	2,368.48	

GAIL (INDIA) LIMITED

FINANCIAL EFFICIENCY PARAMETERS

ANNEXURE 'A'

Sl. No.	Item	Unit	2007-08 Actuals	2008-2009		2008-2009 Actuals	2009-2010 Projected BE	Remarks
				Projected BE	Anticipated PE			
19	Net internal resources avail. for plan excluding opening cash	Rs./Crs.	2,152.67	1,065.51	1,268.16	2,294.85	962.40	
20	Approved plan outlay	Rs./Crs.	2,382.26	3,413.26	3,558.96	2,008.12	5,558.00	
21	Actual plan expenditure	Rs./Crs.	1,349.17	-	-	1,662.68	-	
22	Reasons for shortfall in expenditure compared to approved outlay							
23	Profit before tax (Aft. interest & depn.)	Rs./Crs.	3,855.00	2,166.03	4,068.82	4,204.00	3,829.39	
24	Tax provision	Rs./Crs.	1,253.54	649.83	1,342.72	1,400.00	1,225.46	
25	Profit after tax & before div.	Rs./Crs.	2,601.46	1,516.20	2,726.10	2,804.00	2,603.93	
26	Inventories at the close of the year							
	a) Value of inventory of raw material stores spares	Rs./Crs.	335.15	322.18	452.61	442.49	486.87	
	b) Value of inventory of finished goods	Rs./Crs.	234.66	194.16	262.07	256.99	286.60	
	Value of total inventory (A+B)	Rs./Crs.	569.81	616.33	714.68	699.49	773.47	

5. Indian Oil Corporation (IOCL)

Indian Oil Corporation Limited (IOCL) 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. (IOCL) is Rs. 2500.00 crore. The paid-up capital was Rs. 1192.37 crore as on 31.3.2009. The Government of India's shareholding in IOC as on 31.3.2009 was 80.35%. Pursuant to the Scheme of Amalgamation for merger of BRPL Co. Ltd. with IOC, the paid-up share capital has increased to Rs. 1213.97 crore, with the Government of India's shareholding at 78.92%.

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

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

DIVISION	ACTIVITIES
Refineries	Refining of crude oil
Pipelines	Transportation of crude oil and finished petroleum products
Marketing	Marketing of petroleum products
Assam Oil	Refining of crude oil and marketing of petroleum products
IBP	Cryogenics and Explosives (The Petroleum business has been merged with IOCL)

PHYSICAL PERFORMANCE

REFINERIES

IOC owns eight refineries located at Guwahati, Barauni, Vadodara, Haldia, Mathura, Digboi, Panipat and Bongaigaon. Refineries at Guwahati, Digboi and Bongaigaon process indigenous crude while those at Haldia and Barauni process imported crude. Vadodara, Mathura and Panipat refineries process both indigenous and imported crudes. The crude throughput of the refineries during 2008-09 was 51.37 MMT as compared to 47.40 MMT during 2007-08. Estimated crude throughput during 2009-10 is 45.42 MMT.

PIPELINES

Pipeline throughput is given below:

(MMT)

2007-08	2008-09	2009-10
Actual	Actual	BE(Estimated)
57.12	59.63	65.11

SALES OF PETROLEUM PRODUCTS

The product sales (including gas and exports) of IOC were 66.17 MMT during 2008-09 as compared to 62.62 MMT in the previous year. The estimated product sales (including gas and exports) for the year 2009-10 is 68.80 MMT. The highlight of physical performance are given at Annexure-A.

GENERATION OF INTERNAL RESOURCES

The adjusted internal resources after making adjustments for non-plan expenditure, changes in working capital etc. of the Corporation are given below:

(Rs. crore)

2007-08	2008-09	2009-10
Actual	Actual	BE(Estimated)
1728.99	4259.31	2884.00

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

PROFITABILITY

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

(Rs. crore)

	2007-08	2008-09	2009-10
	Actual	Actual	(BE) Estimated
Profit before tax	10080.40	4328.59	8391.07
Tax provision	3117.82	1379.04	2939.02
Profit after tax	6962.58	2949.55	5452.05

The details of financial performance is given at Annexure-B.

GENDER BUDGETING

As far as IndianOil is concerned, it is ensured that no distinction/ discrimination is made between male and female employees in the matter of facilities/developmental schemes and both are offered equal developmental and growth opportunities in the organization. Out of 33998 employees as on 31.3.2009, the number of women employees was 2592, which works out to 7.62%. The following women specific initiatives have been taken for their social empowerment:

- a) IOC takes keen interest in the promotion of sports activities. With a view to encourage sports talents, IOC has engaged 13 sports-women (Permanent- 5, Tenure based-2 and on Scholarship basis- 6) in different events.
- b) To facilitate continuity in employment, women employees have the facility of availing leave for joining their spouse. Such leave is available when the spouse of a woman employee is transferred/ posted to another location in India or abroad. This leave is available without pay for a period up to three years during the entire service period. Besides, if both husband and wife are employed with IndianOil, the company has a policy for posting both husband and wife at the same location to the extent possible to facilitate their family life.
- c) The Company also has the unique 'Child Care Leave' that provides leave for a period not exceeding two years during entire service career, in spells of six months or more subject to fulfillment of stipulated conditions. During this leave period, women employees are allowed the facility of Company-leased/Company-owned accommodation/HRA and medical reimbursement for self and dependents. This not only enables women employees to take better care of their infants but also ensures continuity of their employment in IOC.
- d) IOC also provides adequate facilities to its women employees and also encourages them in leadership roles. Training in developmental/functional programmes including participation in seminars/workshops both at National and International level is being imparted. Female employees exercise the same delegation of powers as are being exercised by male employees.
- e) Indian Oil has established a network of seventeen Women's Cells under the aegis of the "Forum of Women in Public Sector" (WIPS) at all Units/locations. The Forum of Women in Public Sector functions under the aegis of Standing Conference of Public Enterprises (SCOPE). Each WIPS Cell is steered by a woman leader known as WIPS Leader. The WIPS Cells collectively draw an Annual Action Plan in consultation with the Corporate Office of the organization every year for galvanizing women development activities within the Organization and outside. The Organization

provides focused training to women employees. These training programmes are planned based on special needs of women employees. Some of these programmes focus on their dual roles, others on integration with the Organization and Women Empowerment, leadership, etc.

- f) The directives of Hon'ble Supreme Court of India for prevention of sexual harassment of women employees at workplace are followed scrupulously.
- g) Women employees also enjoy all social security benefits, which are available to male employees without gender bias.
- h) As per the directive of the Government, the Special Component Plan and Tribal Sub-Plan has been formulated for welfare of Scheduled Castes and Scheduled Tribes, identifying some high priority areas such as education, health, drinking water, etc. Accordingly, every year upto 25% of the community development budget is utilized towards special component plan and tribal sub-plan and Units/Offices are advised to take up such programmes specially in the areas of health and family welfare, education, providing clean drinking water, environment protection, empowerment of women and other marginalized groups.
- i) IndianOil has been implementing the following scholarship schemes:-

a. "IndianOil Scholarships Scheme" for Graduate and Post-Graduate students

Under this scheme total 200 scholarships (100 for Engineering, 40 for MBBS and 60 for MBA) are awarded every year out of which 50% are reserved for SC/ST/OBC students. The scholarship amount is Rs. 2000/- per months for all the four years for Engineering and Medical Courses and two years for Business Administration/Management Courses. 25% of the Scholarship in each category/sub category is earmarked for girl students and 10% for Physically Handicapped students.

b. "IndianOil Merit Scholarship Scheme" for 10 +/ITI Studies

Under this scheme, total 250 scholarships are awarded to students pursuing 10+ courses/ ITI every year @ Rs. 1000/- per month for two years. Here again, 50% scholarships are reserved for SC/ST/OBC students and 25% of the scholarship in each category/ sub category is earmarked for girl students and 10% for Physically Handicapped students.

c. "IndianOil Sports Scholarship Scheme"

IndianOil has also introduced a Sports Scholarship Scheme for promising young sports persons representing State in team games and on National ranking in others. Every year 55 scholarships for 7 games (Cricket, Table Tennis, Badminton, Tennis, Chess, Hockey

and Golf) will be awarded to upcoming junior players in the age groups of 15 to 18 years who will be paid scholarship of Rs.5000/- p.m. for 3 years in addition to kit items.

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

INDIAN OIL CORPORATION LIMITED
ACHIEVEMENTS VIS-A-VIS TARGETS : 2007-08 & 2008-09 AND PROJECTED TARGETS 2009-10

Annexure-A

Description	Unit	2008-2009			2009-2010		2007-2008
		Target B.E.	Performance	Target (B.E.)	Performance	Projected Target (B.E.)	
1	2	3	4	5	6	7	
PHYSICAL TARGET :							
1. CRUDE T'PUT							
- Guwahati		0.825	0.920	0.833	1.076	0.833	
- Barauni		4.850	5.634	5.292	5.940	5.586	
- Gujarat		11.640	13.714	12.642	13.852	12.936	
- Haldia		5.238	5.715	5.488	6.042	5.488	
- Mathura		7.760	8.033	7.840	8.601	7.840	
- Panipat		11.446	12.821	12.054	13.070	12.152	
- Bongaigaon		0.000	0.000	1.975	2.163	1.975	
- Digboi		0.582	0.564	0.588	0.623	0.588	
Total		42.341	47.401	46.712	51.367	47.398	
Commissioning of ROs :	No.	1800	1196	1350	744	845	
LPG Customer enrolment :	No.(Lakh)	36.76	33.18	35.00	26.19	30.00	
Commissioning of LPG Distributorships :	Nos.	32	19	30	25	60	
FINANCIAL TARGETS :							
- Sales & Other income	Rs.Crore	243883.84	271480.99	292793.96	330922.57	249722.14	
- Profit before tax		5908.72	10080.40	6761.02	4328.59	8391.07	
- Corporate taxation		1798.76	3117.82	2181.60	1379.04	2939.02	
- Profit after tax		4109.96	6962.58	4579.42	2949.55	5452.05	

Note: Consequent to merger of erstwhile BRPL with IOCL effective 25.3.2009, figures for 2008-09 & 2009-10 are inclusive of Bongaigaon refinery.

INDIAN OIL CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crore)

Sl. No.	Items	Unit	2007-08	2008-2009		2009-2010	Remarks
			(Actual)	Budget Estimate	Actual Estimated (Prov)	Budget Estimate (Prov)	
1	2	3	4	5	6	7	8
1.	Sales & Other Income	Rs./Crs.	271480.99	292793.96	330922.57	249722.14	
2.	Cost of Sales	Rs./Crs.	261400.59	286032.94	326593.98	241331.07	
3.	Cost of sales as % of sales	%	96.29	97.69	98.69	96.64	
	Total cost of Production	Rs./Crs.	117503.99	128712.94	155502.06	97278.88	
5.	Total Sale value of Production (Transfer value of Refinery Production)	Rs./Crs.	129807.15	139694.05	167768.67	110460.68	
6.	Total cost of production as % of total value of production	%	90.52	92.14	92.69	88.07	
7.	Value added per employee	Rs./Lacs	78.67	69.15	94.06	83.96	
8.	Total value added	Rs./Crs.	24666.56	22674.87	31524.74	27978.80	
9.	Ratio of Net Profit after tax to networth	%	17.00	10.89	6.71	11.51	
10.	Ratio of Gross Margin (Profit before Tax) to capital employed	%	19.72	13.70	9.85	13.04	
11.	PRODUCTIVITY :						
	-Input/Output Ratio		91.39%	90.88%	91.36%	90.59%	
	-Cost of Input Per employee	Rs./Lacs	1353.06	1455.98	1766.93	1052.94	
	-Value of Output per employee	Rs./Lacs	1531.37	1568.98	1843.58	1154.70	
	-Capital Output Ratio	Times	0.85	0.86	1.07	0.67	
12.	Total Salary Paid :						
	-Direct Wages	Rs./Crs	2913.90	3606.58	5688.69*	3689.93	
13.	Utilities Consumed :						
	-Electricity	Rs./Crs.	208.84	283.41	223.98	280.12	
	-Fuel	Rs./Crs.	856.34	878.69	1050.50	1001.90	
	-Other Items	Rs./Crs.	3.53	3.68	3.91	5.05	
			1068.71	1165.78	1278.39	1287.07	
14.	A.Total Fixed Cost	Rs./Crs.	5398.08	6264.20	8466.46*	7709.97	
	B.Total Variable Cost	Rs./Crs.	254807.67	278085.78	311392.42	225127.10	
15.	Repairs & Maintenance	Rs./Crs.	1025.70	1146.06	1034.27	1432.93	
16.	Expenditure on Travelling	Rs./Crs.	254.90	214.58	216.00	232.16	
17.	Expenditure on Entertainment	Rs./Crs.	1.74	1.79	1.83	1.77	
18.	Total Overtime as % of wage bill	%	5.03	4.16	2.76	4.47	
19.	Contribution to Central Exchequer						
	-Cess	Rs./Crs.	-	-	-	-	
	-Royalty	Rs./Crs.	-	-	-	-	
	-Dividend (Cash Basis)**	Rs./Crs.	1245.50	1149.74	526.94	718.55	
	-Sales Tax / Service Tax	Rs./Crs.	147.19	163.71	139.93	127.66	
	-Excise Duty	Rs./Crs.	23046.80	19389.81	22728.56	15101.93	
	-Custom Duty	Rs./Crs.	5207.13	4897.81	1913.44	802.69	
	-Income Tax (Incl. Dividend Tax.)	Rs./Crs.	4602.86	1660.05	582.10	2405.03	

* includes LTS impact for 27 months (from 1st January 2007 to 31st March 2009)

**Dividend considered on cash basis. The Govt. holding in equity is assumed at 78.92% in BE 2009-10.

INDIAN OIL CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crore)

Sl. No.	Items	Unit	2007-08 (Actual)	2008-2009		2009-2010		Remarks	
				Budget Estimate	Actual Estimated (Prov)	Budget Estimate (Prov)			
1	2	3	4	5	6	7	8		
20.	Contribution to State Govt.								
	-Sales Tax	Rs./Crs.	26982.86	23343.00	30432.62	30438.99			
	-Others(entry tax/Octroi etc.)	Rs./Crs.	1435.84	1376.14	1205.58	999.61			
21.	Number of Employees		31945	32791	33998	33324			
	-Officers	No.	12243	13455	13716	13425			
	-Workmen	No.	19702	19336	20282	19899			
22.	Total Gross Internal Generation (Retained Profit+Dep.)	Rs./Crs.	8939.99	5840.40	4766.04	7018.84			
23.	Net Internal and External Resources for Plan expenditure	Rs./Crs.	4889.44	9057.39	10352.52	11561.00			
24.	Approved Plan Outlay	Rs./Crs.	4818.34	9057.39	-	11561.00			
25.	Actual Plan Expenditure	Rs./Crs.	4889.44		10352.52				
26.	Reasons for shortfall in Plan Expenditure								
27. A.	Foreign exchange Budget Allocation:								
	- Material / Equipment		NOT APPLICABLE						
	- Services								
	- Others								
	B. Foreign exchange utilisation:								
	- Crude & Finished Products								
	- Material / Equipment								
	- Services								
	- Others								
28.	Profit before tax	Rs./Crs.	10080.40	6761.02	4328.59	8391.07			
29.	Tax provision (incl. Deferred Tax & FBT)	RS./Crs.	3117.82	2181.60	1379.04	2939.02			
30.	Profit after tax	RS./Crs.	6962.58	4579.42	2949.55	5452.05			
31.	Inventories at the close of the year:								
	- Raw material, Stores & Spare	Rs./Crs.	14901.15	15161.20	10274.92	6500.00			
	- Raw material inventory in terms of man-days' consumption	Days	46	43	19	23			
	- Finished goods	Rs./Crs.	13860.87	15577.00	13288.30	10000.00			
	- Semi-Finished Goods	Rs./Crs.	2179.46	2463.00	1586.38	1600.00			
	Value of total inventory	Rs./Crs.	30941.48	33201.20	25149.60	18100.00			
	- Finished goods as % of Sales	%	5.11	5.32	4.02	4.00			

Note : Consequent to merger of erstwhile BRPL with IOCL effective 25.3.09, figures for 2008-09 & 2009-10 are inclusive of Bongaigoan refinery

6. Hindustan Petroleum Corporation Limited (HPCL)

Hindustan Petroleum Corporation Limited is a Public Sector integrated oil Company engaged in refining of crude and marketing of petroleum products. It has two refineries producing a wide variety of petroleum products – fuels, lubricants and speciality products; one in Mumbai (West Coast) having a capacity of 5.5 MMTPA and the other in Visakhapatnam (East Coast) with a capacity of 7.5 MMTPA. The Corporation holds an equity stake of 16.95% in Mangalore Refinery & Petrochemicals Limited, a state-of-the-art refinery at Mangalore with a capacity of 9 MMTPA. In addition, HPCL in Joint Venture with Mittal Energy Investments Pvt. Limited, Singapore is setting up a 9 MMTPA Greenfield refinery at Bathinda, Punjab.

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

PHYSICAL PERFORMANCE

The achievements during the year 2007-08, 2008-09 and the target set for 2009-10 are as follows:

Performance Parameter	2007-2008 Actual	2008-09 Actual	2009-10 Targets
Refinery Throughput (MMT)	16.77	15.8	14.39
Capacity utilisation (%)			
MR	133.82	120.91	112.73
VR	125.46	122.00	109.20
Market Sales (MMT) (including exports)	24.46	25.39	23.86
Pipeline Throughput (MMT)	7.83	10.58	11

The details of physical performance are given in Annexure 'A'.

GENERATION OF INTERNAL RESOURCES:

Gross Internal Resources generated during 2008-09 were Rs. 1383 crores as compared to Rs. 2075 crores in 2007-08. The Plan expenditure of Rs. 1292 crores for the year 2008-09 has been financed through internal resources, OADB loan and other loans. The budgeted Plan outlay of Rs. 1390 crores for 2009-10 is proposed to be met out of borrowings from OADB, ECB and other loans.

FINANCIAL PERFORMANCE:

The highlights of financial performance are given at Annexure 'B'.

GENDER BUDGETING:

Environment at workplace:

HPCL ensures 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.

Number of women employees:

Against a total strength of 11246 employees, as on 31.12.2009, the strength of women employees was 772 which constitutes 6.9% of the total manpower.

Recruitment & Promotion:

In HPCL, there is no gender discrimination in recruitment and promotions. Professional and technical staff are recruited from premier institutes and through open advertisements.

Training:

HPCL is imparting training on Functional / Behavioural issues on a regular basis as part of the organisational development strategy to all women employees based on needs / assessment. Women centric training programs were organized with specific emphasis on Health and other related issues. Women Officers were nominated to specific training programs viz, Women Employees - Opportunities and Challenges, Women-Leadership skills, Work-Life balance for women managers, Women in Leadership roles etc. Senior women officers were also nominated for a high end program organized by IIM-Ahmedabad — viz Leadership Quality in Professional Women. A total of 261 women officers and 133 women employees from the non-management cadre were given training during April '08-March'09.

Welfare Schemes:

HPCL has various welfare schemes for the women employees of the Corporation such as Medical Benefit Insurance Policy (MBIP) & Group Personal Accident Insurance Policy (GPAIP). Under MBIP,

women employees are covered for self, spouse, children and dependent parents. Women employees are allowed 3 months as Maternity leave and 6 weeks for miscarriage. HPCL also organises seminars/talk on Pre-cancer check up, gynaec, eye treatment, stress management, etc. Periodical medical check up is arranged once in five years for below 45 years of age, once in two years for employees of age group between 45 to 50 years and every year for above 50 years of age. HPCL has also set up Health Club for the benefit of women employees.

Component Plan / Corporate Social Responsibility (CSR):

HPCL is carrying out welfare/developmental activities for the upliftment of women across the country under its Special Component Plan, Tribal Sub Plan and Welfare Plan for Weaker Section against specific budget provided on annual basis. Under this scheme, computers are provided for basic Computer literacy. HPCL granted scholarships, provided uniforms, books, study materials etc. for school going girl children; constructed classrooms, toilet blocks, hostel building for girls at schools; provided medical services like medical camp, eye checkup camp, distribution of free medicines, spectacles; provided ambulances; conducted corrective surgical treatment etc.; distributed artificial limbs, calipers, walking sticks, hearing aids etc. for disabled; distributed sewing machines, papad making machines, masala grinding machines, fall/bidding sewing machines for needy women at Pune; constructed food processing centre and provided pulping machine for Self Help Group for women at Ladakh.

In addition to the various activities under Component Plan, some of the CSR projects executed/implemented for gender e.g. **Nanhi Kali** which is focused on education of 3000 girl children to strengthen the movement for education of the girl child at Paderu & Mehboobnagar Dist, Andhra Pradesh. Secondly, the CSR Project like **Unnati** is focused on basic Computer education with a facility of Internet, LAN etc. The project **Muskan** also takes care of basic needs like food, clothes, shelter, health care, education and vocational training for their overall development and making them self reliant. Martial art training for self defense and recreation classes like music, drama & other art classes are developed. Special individual counseling and orientation classes have been conducted on regular basis through regular counselor.

HINDUSTAN PETROLEUM CORPORATION LIMITED
ANNEXURE-A
ACHIEVEMENTS VIS-A-VIS TARGETS 2007-2008 & 2008-2009 AND PROJECTED TARGETS 2009-10

Sl. No.	Description	Unit	2007-2008		2008-09		2009-10 Projected Target
			Target (BE)	Performance	Target (BE)	Performance	
1.	2.	3.	4.	5.	6.	7.	8.
1.	PHYSICAL						
	Crude Thruput	Million Tonnes					
	a) Mumbai Refinery		6.40	7.36	6.20	6.65	6.20
	b) Visakh Refinery		7.80	9.41	8.30	9.15	8.19
	New Retail Outlets	Nos.	700	440	500	250	500
	LPG Customers	in lakhs	15.00	13.40	15.00	12.83	15.00
	New LPG Distributorships	Nos.	100	0	100	18	100
2.	FINANCIAL						
	Sales realisation	Rs./Cr.	76,101.00	112,098.27	98,309.05	131,802.65	113,977.38
	(Gross)*						
	Profit (LOSS)	-to-	1,769.56	1,108.67	433.52	712.23	-3,503.68
	before tax (PBT)						
	Profit (LOSS)	-to-	1,404.43	1,134.88	266.17	574.98	-3,523.68
	after tax						

* Sales realisation include recovery under subsidy scheme

**HINDUSTAN PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS**

Sl. No.	Item	Unit	2007-08 (Actual)	2008-2009		2009-2010 (Projected) (B.E.)
				Budgeted (B.E.)	Actual	
1	2	3	4	5	6	7
1.	Sales Realisation	Rs./Crores	112,098.27	98,309.05	131,802.65	113,977.37
2.	Cost of Sales	Rs./Crores	110,989.60	97,875.53	131,090.42	117,481.05
3.	Cost of Sales as %-age of net sales	%	99.01	99.56	99.46	103.07
4.	Total cost of production	Rs./Crores	38,955.67	28,061.52	42,081.82	37,492.55
5.	Total value of production	Rs./Crores	44,462.91	33,403.00	49,703.44	40,811.35
6.	Total cost of production as %-age of value of Production	%	87.61	84.01	84.67	91.87
7.	Value added per employee	Rs./Lakhs	55.30	49.58	74.51	35.51
7A.	Total Value Added	Rs./Crores	6,041.68	5,731.69	8,269.05	4,212.87
8.	Profit after tax to Average Net Worth	%	11.26	2.66	5.40	-102.56
9.	Gross margin (profit before tax) to capital employed	%	7.66	2.70	4.11	-19.57

**HINDUSTAN PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS**

Sl. No.	Item	Unit	2007-08 (Actual)	2008-2009		2009-2010 (Projected) (B.E.)
				Budgeted (B.E.)	Actual	
1	2	3	4	5	6	7
10.	Productivity					
	a) Input output ratio		1.14	1.19	1.18	1.09
	b) Cost of input per employee	Rs./Lakhs	356.54	242.74	379.20	316.02
	c) Value of output per employee	Rs./Lakhs	406.95	288.94	447.88	343.99
	d) Capital output ratio		3.07	2.08	2.87	2.28
11.	Total Salary Paid	Rs./Crores	867.66	860.99	1137.19	1031.14
12.	Utilities Consumed	Rs./Crores				
	a) Electricity		163.63	187.61	162.53	247.80
	b) Other items		27.19	32.63	29.24	35.89
	c) Total		190.82	220.24	191.77	283.69
13.	a) Total fixed costs (Excl. Deprn.)	Rs./Crores	2,228.02	2,224.96	2,340.19	2,870.99
	b) Total variable costs	Rs./Crores	284.67	359.08	312.05	473.74
14.	Maintenance and repairs	Rs./Crores	362.26	492.46	445.23	579.33
15.	Expenditure on Travelling	Rs./Crores	92.00	94.03	96.55	90.05

**HINDUSTAN PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS**

Sl. No.	Item	Unit	2007-08 (Actual)	2008-2009		2009-2010 (Projected) (B.E.)
				Budgeted (B.E.)	Actual	
1	2	3	4	5	6	7
16.	Expenditure on entertainment	Rs./Crores	0.79	0.92	0.99	2.30
17.	Total over time as % of wage bill	%	2.77	2.90	2.38	2.44
18.	Contribution to Central Govt. Ex-chequer	Rs./Crores				
	a) Cess on Crude Oil		—	—	—	—
	b) Royalty		—	—	—	—
	c) Dividend (including dividend tax)		0.00	54.26	69.18	0.00
	d) Sales Tax		—	—	—	—
	e) Excise Duty		7,422.32	5,706.63	6,463.13	7,109.07
	f) Customs Duty		3,256.14	3,898.15	2,094.37	1,190.30
	g) Others if any (Income Tax/Service Tax)		109.88	148.00	79.73	100.00
19.	Contribution to state Government	Rs./Crores				
	a) Sales Tax		10,964.99	10,575.27	12,352.48	9,886.76
	b) Others (Octroi)		325.95	0.00	300.24	0.00
20.	Number of employees	Nos.				
	a) Officers		4152	4535	4611	4973
	b) Clerical		1655	1683	1645	1687
	c) Labour		5142	5465	4990	5385
	Total		10949	11683	11246	12045

**HINDUSTAN PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS**

Sl. No.	Item	Unit	2007-08 (Actual)	2008-2009		2009-2010 (Projected) (B.E.)
				Budgeted (B.E.)	Actual	
1	2	3	4	5	6	7
21.	Total Gross Internal Resources	Rs./Crores	2,074.96	1,206.24	1,382.56	-2,411.03
22.	Net internal resources available for plan (including oil bond issue/redemption)	Rs./Crores	1,288.69	456.24	218.12	-1,333.00
23.	Approved plan outlay /Actual Plan Expenditure	Rs./Crores	1,724.69	2,141.50	1,292.23	1,390.00
24A.	Foreign Exchange Budget commitments	Rs./Crores				
	Materials/Equipment/Royalties/ Services etc.		28,970.93	31,844.50	33866.95	28,906.20

**HINDUSTAN PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS**

Sl. No.	Item	Unit	2007-08 (Actual)	2008-2009		2009-2010 (Projected) (B.E.)
				Budgeted (B.E.)	Actual	
1	2	3	4	5	6	7
24B.	Foreign Exchange outgo (actual payment) on account of materials, equipments, royalties, etc.	Rs./Crores	28,970.93	31,844.50	33,866.95	28,906.20
25.	Profit before tax (after interest and depreciation)	Rs./Crores	1,108.67	433.52	712.23	-3,503.68
26.	Tax Provision	Rs./Crores	-26.21	167.35	137.25	20.00
27.	Profit after tax	Rs./Crores	1,134.88	266.17	574.98	-3,523.68
28.	Total value of imports incl payment for royalties, etc.	Rs./Crores	28,970.93	31,844.50	33,866.95	28,906.20
29.	Total value of procurement from indigenous sources	Rs./Crores	63,064.03	69,386.36	75,177.41	68,685.96

**HINDUSTAN PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS**

Sl. No.	Item	Unit	2007-08 (Actual)	2008-2009		2009-2010 (Projected) (B.E.)
				Budgeted (B.E.)	Actual	
1	2	3	4	5	6	7
30.	Value of Inventories					
	a) Raw Materials, Stores & Spares	Rs./Crores	3,619.27	2,657.00	2,231.90	3,546.50
	b) Raw materials in terms of thruput	No. of days	21	21	26	21
	c) Finished Goods & Packages	Rs./Crores	7,915.40	10,211.00	6,222.58	10,069.00
	d) Semi Finished Goods	Rs./Crores	485.61	651.00	338.75	621.00
	Value of Total Inventories (a+c+d)		12,020.28	13,519.00	8,793.23	14,236.50
	e) Finished Goods & Packages as % of Gross Sales Realisation		7.06	10.39	4.72	8.83

7. Bharat Petroleum Corporation Ltd. (BPCL)

BPCL is an integrated oil company engaged in refining of crude oil and marketing of petroleum products. It has also diversified into the upstream sector, manufacture and marketing of petrochemical feedstock.

Till 1992, the Government of India held the entire paid-up capital of BPCL, which was Rs. 50 crore. At present, the Government share holding in BPCL is 54.93% consequent to the merger of erstwhile Kochi Refineries Ltd.

The Authorized and Paid up Capital of the Company is Rs. 450 crores and Rs. 361.54 crores respectively.

IMPORTS & EXPORTS

Crude Oil & Petroleum Products - Imports & Exports

The following are the details of Imports / Exports of crude oil and petroleum products for BPCL Mumbai Refinery and Kochi refinery during the year 2008-09:

(Figs. in TMT)

	Total
<u>Crude Imports</u>	
Mumbai Refinery	7407
Kochi Refinery	5295
Total	12702
<u>Product Imports</u>	
LPG	195
HSD	1057
SKO	254
BASE OIL	6
Sub Total	1512
<u>Product Exports</u>	
Naphtha	704
Furnace oil	436
Benzene	4
Base Oil	8
Sub Total	1152

ENGAGEMENTS ABROAD

Products:

- BPCL tied up export of 360 TMT of Fuel Oil per year for 3 years to Joint Venture Company Matrix Bharat Marine Services, Singapore. Exports have commenced in August'08.
- Tied up export of 60 TMT of Fuel Oil to Lanka Marine Services, Srilanka on term basis.
- Exported 7 TMT of Base Oil to Abu Dhabi National Oil Company
- BPCL has a term contract with Saudi Aramco for import of 300 TMT of LPG during 2008.

In addition to the above, BPCL also exports products like Naphtha, Fuel oil and Benzene through the spot market to registered traders for destinations such as Singapore, Malaysia, Japan, Korea, Indonesia, UAE and Saudi Arabia.

PHYSICAL PERFORMANCE

The details of the Physical Performance (Physical & other Physical targets) during 2007-08 and 2008-09 & BE for the year 2009-10 are given in the Annexure – A

GENERATION OF INTERNAL RESOURCES

Gross Internal Resources generated by the Corporation during the year 2007-08 was Rs.2,635.79 crores, which has been utilized towards meeting loan repayments, Plan/Non-Plan capital expenditure, etc.

The Revised Estimates (RE) for the year 2008-09 envisaged a Plan Outlay of Rs.2,909.00 crores to be funded fully by other borrowings, as internal resources were expected to be Nil..

Gross Internal Resources generated by the Corporation during the year 2008-09 was Rs.1,284.77 crores, which has been utilized towards meeting loan repayments, Non-Plan capital expenditure, etc.

For the year 2009-10 (BE), the Plan Outlay of Rs.3348.70 crores will be met fully from other borrowings. Internal Resources for funding Plan expenses is estimated to be Nil.

FINANCIAL PERFORMANCE

The highlights of the financial performance are as per Annexure B.

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 31.3.2009, BPCL has a total No. of 1174 women employees which represents 8.4% of the total employees (Total employees - 14034).

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 Refinery.
- 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.

Community Development

BPCL has a strong commitment for Community Development work. As a part of society, BPCL started community work for women in 1987 by adopting backward areas like Karjat (a tribal area in Raigad District) and Mahul (near Mumbai Refinery) for ameliorating lives of the deprived. Later, the community development programmes were implemented in all the 37 adopted villages under SCP/TSP schemes all over India. It has always been observed that development in a community can only be implemented through the active participation of women. In these villages various programs are undertaken for village women and their children. Some of the activities undertaken to help the women tribal population are:

- Constructing a community hall / Samaj Mandir to make them meet in groups and discuss their day to day problems.
- Health assistance through regular health camps, gynecological / pediatric camps and cataract camps.
- Extending Universal Medical Insurance to poor families and SC/ST communities in nearby wards.
- Conducting medical camps for the benefit of the general public, especially those from the local area and belonging to below poverty line category. The camps include multi-speciality camp, eye medical camps and medical camp for physically challenged.
- Educational assistance to girl child in these villages through distribution of free books, free meals in school, distribution of prizes for merit etc.
- Family life education and Vocational assistance to girls by imparting training in bamboo and tailoring, embroidery works, pisciculture etc. for self reliance, education to the parents to get their girl child married after 18 years as per the law of Govt. of India.
- Encouraging environment friendly attitude through distribution of smokeless chulhas, solar cookers to the village women thereby reducing their load of collecting fuel, and improving health of women by avoiding smoke and related illness like tuberculosis during cooking.
- In keeping with the national objectives of empowering working women, BPCL has been holding talks / lectures for women and adolescent girls. The topics covered include parenting family life education, vocational guidance, family planning, marital problems, cleanliness, personal hygiene etc.
- Creation of Self-Help groups amongst women for small enterprises like poultry farming, shops at villages, tailoring etc.
- BPCL has also supported a de-addiction centre for women addicts of Maharashtra at Pune through Krupa Centre – an NGO dedicated to de-addiction from alcohol / drugs.

- BPCL also facilitated the construction of 20 bed female ward in Dantewada district of Chattisgarh, along with a ultra sound room and machine.
- Development of infrastructure facilities for the benefit of public like roads, street lighting, operation theatres to Government hospitals.
- BPCL is carrying out drought prevention activities through Rain Water Harvesting by retention of surface water and increasing the ground water levels of three villages in Kasara region, Thane, Maharashtra with funding from OADB DRT.

BHARAT PETROLEUM CORPORATION LIMITED
ACHIEVEMENTS VIS-A-VIS TARGETS : 2007-08, 2008-09, PROJECTED TARGET FOR 2009-10

Sr. Description No.	Unit	2007-08		2008-09		2007-08			2008-09	2009-10	Projected Target	Brief reasons for variance in performance vis-a-vis target
		Target (RE)	Performance	Annual Target (as per Action Plan)	Target	Performance	Target	Performance (Actual)	Actual			
		4	5	6	7	8	9	10	11			
1	3										12	
2											13	
A. PHYSICAL TARGETS												
Crude Throughput												
i)	Mumbai Refinery	MMT	12.00	12.75	11.50	9.09	9.35	2.40	2.90	12.26	12.00	
ii)	Kochi Refinery	MMT	7.55	8.20	7.55	5.72	5.72	1.83	1.96	7.68	7.80	
B. OTHER PHYSICAL TARGETS												
i)	Enrolment of LPG Customers	Nos. Lakhs	15.0	17.93	10.0	7.20	9.41	2.80	4.75	14.2	10.0	
ii)	LPG Distributorships	Nos.	50	33	50	30	18	20	21.00	50	50	Advertisement not released for appointment of new distributorss because of MOP & NG's directive for change in categorisation of distributorships
iii)	Retail Outlets Commissioning	Nos.	815	439	172	127	96	45	55	151	151	Non-availability of suitable land

BHARAT PETROLEUM CORPORATION LIMITED
ACHIEVEMENTS VIS-A-VIS TARGETS : 2007-08, 2008-09, PROJECTED TARGET FOR 2009-10

Sr. Description No.	Unit	2007-08		2008-09		2007-08		2008-09		2009-10		
		Target (RE)	Performance	Annual Target (as per Action Plan)	Target	Performance	Apr.-Dec.'08		Jan.-Mar.'09		Actual	Projected Target
							Target	Performance	Target	Performance (Actual)		
1		4	5	6	7	8	9	10	11	12	13	
2												
iv) Production of Benzene												
Mumbai Refinery	TMT	55.4	39.4	85.0	67.0	31.6	18.00	9.67	41.30	36.50	Benzene/Toluene production is in line with demand.	
Kochi Refinery	TMT	36.0	38.9	40.0	28.9	28.3	11.10	10.07	38.30	41.0		
v) Production of Toluene												
Mumbai Refinery	TMT	15.40	8.20	23.0	18.0	8.40	5.00	3.70	12.10	9.10		
Kochi Refinery	TMT	24.00	15.30	16.50	12.00	12.10	4.50	4.20	16.30	9.00		

**BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS**

Sr. No.	Description	Unit	2008-09				2009-10 (Projected) (B.E.)	Remarks
			2007-08 (Actuals)	Budgeted (B.E.)	Antici- pated (R.E.)	2008-09 (Actuals)		
1	2	3	4	5	6	7	8	9
1.	Sales (including Misc.Income)		123,079.49	114,982.00	136,690.00	146,900.81	125,162.00	
2.	Cost of Sales (Marketing ARefining)	Rs.Crores	120,482.21	114,208.00	142,694.00	145,896.70	128,006.00	
3	Cost of Sales as percentage of sales	%	97.89	99.33	104.39	99.32	102.27	
4.	Total Cost of Production	Rs.Crores	54,562.87	41,225.28	64,975.00	62,123.17	52,939.00	
5.	Total Sale Value of Production (Transfer value of Refinery Production)	Rs.Crores	56,952.53	42,266.60	67,707.00	64,226.06	53,698.00	
6.	Total Cost of Production as %age of total Sale value of Production	%	95.80	97.54	95.96	96.73	98.59	
7.	Value added per Employee	Rs. Lakhs	57.37	45.07	30.51	74.56	40.37	
8	Total Value Added	Rs.Crores	8,026.01	6,573.00	4288.00	10,447.76	5,712.00	
9	Ratio of Not Profit after tax to Average Net Worth	%	14.40	4.79	(69.12)	6.18	(67.60)	
10	Ratio of Gross Margin (Profit before Deprn. Int & Tax) to Capital Employed	%	15.93	9.54	(11.95)	13.06	2.83	

**BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFECIENCY PARAMETERS**

Sr. No.	Description	Unit	2008-09						Remarks
			2007-08 (Actuals)	Budgeted (B.E.)	Antici- pated (R.E.)	2008-09 (Actuals)	2009-10 (Projected) (B.E.)	8	
1	2	3	4	5	6	7	8	9	
11	Productivity								
(a)	Input Output Ratio	%	97.89	99.33	104.39	9932	10227	Represents cost of Sates (Item No.2) as % of Sates	
(b)	Cost of Input per employee	Rs.Lakhs	861.20	783.05	1,015.25	1,041.15	904.64	Represents cost of Sales per Employee	
W	Value of Output per Employee	Ks.Lakhs	879.77	788.36	972.54	1,048.32	884.54	Represents Sales per Employee	
(d)	Capital Output Ratio	%	448.97	418.11	567.34	451.98	583.79	Sales expressed as % of Capital employed	
12	Total Salary Paid:	Rs.Crores	1,297.21	1,232.00	1,994.00	1,884.88	1593.00		
13	Utilities Consumed :	Rs.Crores							
(a)	Electricity and Fuel		61.75	85.60	134.34	67.17	141.06		
(b)	Other [terns (Water Charges)		23.02	24.71	44.36	22.18	46.58		
			84.77	110.31	178.70	89.35	187.64		

BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sr. No.	Description	Unit	2008-09					2009-10 (Projected) (B.E.)	Remarks
			2007-08 (Actuals)	Budgeted (B.E.)	Antici- pated (R.E.)	2008-09 (Actuals)	2008-09 (Actuals)		
1	2	3	4	5	6	7	8	9	
14	Classification of Costs :		Rs.Crores						
(a)	Total Fixed Costs		4750.17	4,889.69	8,745.80	8,515.16	6,970.12		
(b)	Total variable Costs		115,732.04	109,318.31	133,948.20	137,381.54	121,035.89		
15	Maintenance and Repairs	Rs.Crores	347.59	434.57	414.05	460.96	442.27		
16	Expenditure on Travelling	Rs.Crores	118.08	99.56	98.78	109.66	109.20		
17	Expenditure on Entertainment	Rs.Crores	0.79	0.79	1.82	0.81	1.87		
18	Total Overtime as % of Wage bill	%	2.71	3.00	3.00	1.92	3.00		

FINANCIAL EFFECIENCY PARAMETERS

		2008-09							
Sr. No.	Description	Unit	2007-08 (Actuals)	Budgeted (B.E.)	Antici- pated (R.E.)	2008-09 (Actuals)	2009-10 (Projected) (B.E.)	Remarks	
1	2	3	4	5	6	7	8	9	
	19. Contribution to Central Govt. Exchequer	Rs.Crores							
	a) Cess on Crude Oil								
	b) Royalty		198.60	89.54	--	79.44	--		
	c) Dividend #		15.80	17.00	73.02	36.51	75.21		
	d) Service Tax		10,748.44	9,500.00	19,943.24	9,971.62	20,541.54		
	e) Excise Duty		1,753.34	1,269.40	2,147.98	1,073.99	2,212.42		
	f) Customs Duty								
	g) Others if any (specify)								
	Income Tax and Fringer Benefit Tax		812.86	124.00	20.00	357.34	25.00		
	Corporate Dividend Tax		61.44	28.00	--	--	--		
	20. Contribution to State Govt.	Rs. Crores							
	a) Sales Tax		12,419.18	12,617.91	13,468.91	13,766.90	13,872.98		
	b) Other - Rates & Taxes		37.92	38.85	73.64	36.82	75.85		
	# Represents dividend payout on cash basis								
	21. Number of Employees on roll as at the end of the year	Nos.							
	a) Managerial		4,631	4,965	4,798	4,733	4,948		
	b) Clerical		2,249	2,177	2,219	2,227	2,199		
	c) Labour		7,130	7,664	7,083	7,056	7,053		
	Total		14,010	14,806	14,100	14,016	14,200		

**BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS**

Sr. No.	Description	Unit	2008-09						2009-10 (Projected) (B.E.)	Remarks
			2007-08 (Actuals)	Budgeted (B.E.)	Antici- pated (R.E.)	2008-09 (Actuals)	2008-09 (Actuals)	2008-09 (Actuals)		
1	2	3	4	5	6	7	8	9		
22.	Total Gross Internal Resources Generated (Retained Profit+Depreciation + Deferred Tax)	Rs.Crores	2,635.79	1,709.00	(4,899.00)	1,284.77	(1,419.00)			
23.	Net internal resources available for plan	Rs.Crores	819.61	834.00	--	--	--			
24.	Approved plan outlay	Rs.Crores	1,565.90	1,972.00	2,909.00	2,909.00	3,348.70			
25.	Actual Plan Expenditure	Rs.Crores	819.61			1,975.64				
26.	Profit / (Loss) before Tax	Rs.Crores	2,597.29	774.00	(6,004.00)	1,004.11	(2,844.00)			
27.	Tax provision (including deferred tax)	Rs.Crores	1,016.73	232.00	(6.00)	268.21	25.00			
28.	Profit / (Loss) after Tax	Rs.Crores	1,580.56	542.00	(5,998.00)	735.90	(2,869.00)			
29.	Inventories at the close of the year									
a)	Value of Inventory of Raw materials	Rs. Crores	3,757.88	2,100.00	2,818.00	1,519.63	2,818.00			
	Stores and spares		153.26	140.00	160.00	187.47	200.00			
	Total		3,911.14	2,240.00	2,978.00	1,707.10	3,018.00			

BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sr. No.	Description	Unit	2008-09				2009-10 (Projected) (B.E.)	Remarks
			2007-08 (Actuals)	Budgeted (B.E.)	Antici- pated (R.E.)	2008-09 (Actuals)		
1	2	3	4	5	6	7	8	9
b)	Raw Material Inventory in Terms of per day consumption	No. of Days	28	15	18	10	22	
c)	Value of Inventory Finished Goods	Rs. Crores	6,126.78	8,000.43	4,595.00	4,631.30	4,595.00	
d)	Value of Inventory Semi- Finished Goods	Rs. Crores	565.92	599.85	425.00	485.52	425.00	
e)	Value Total Inventory (a+c+d)	Rs. Crores	10,603.84	10,840.28	7,998.00	6,823.92	8,038.00	
f)	Finished Goods as % of net Sales	%	4.98	6.96	3.36	3.15	3.67	

8. Chennai Petroleum Corporation Limited (CPCL)

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 initial paid-up capital was Rs. 8.50 crores of which the Government of India (GOI) held 74% and the other two partners held 13% each.

The entire shareholding of GOI of 51.81% was disinvested to and in favour of Indian Oil Corporation Ltd. (IOCL) on 29.3.2001 and hence, CPCL has become a subsidiary of IOCL. The authorised and paid-up capital of CPCL as on 31.3.2009 is Rs.400 crore and Rs. 149 crore respectively.

PHYSICAL PERFORMANCE

Crude Thruput:

The refineries at Manali and Cauvery Basin Refinery (CBR) have processed 10.124 Million Metric Tonnes (MMT) of crude during 2008-09.

Fuel and Loss

The Fuel and Loss of Manali Refinery during the year 2008-09 was 9.00 Wt.%. The Fuel & Loss at CBR was 6.80 Wt% during the year.

	2007-08	2008-09
Installed Capacity (MMT)	10.5	10.5
Manali Refinery	9.5	9.5
Cauvery Basin Refinery	1.0	1.0
Total	10.5	10.5
Actual Production (MMT)		
Manali Refinery	9.802	9.706
Cauvery Basin Refinery	0.464	0.418
Total	10.266	10.124
Capacity Utilisation (%)		
Manali Refinery	103.2	102.2
Cauvery Basin Refinery	46.4	41.8
Fuel & Loss (%)		
Manali Refinery	9.26	9.00
Cauvery Basin Refinery	6.03	6.80

FINANCIAL PERFORMANCE

Revenue Generation

(Rs. in crore)

2007-08	2008-09		2009-10
Actual	Anticipated	Actual	Projected
32889.32	37300.00	36489.67*	27262.90**

Profit Before Tax

(Rs. in crore)

2007-08	2008-09		2009-10
Actual	Anticipated	Actual	Projected
1721.63	(475)	(593.11)*	419.50

Profit After Tax

(Rs. in crore)

2007-08	2008-09		2009-10
Actual	Anticipated	Actual	Projected
1122.95	(310)	(397.28)*	274.41

* Actual figures are as per audited results for 2008-09 as adopted by Board

** Includes ED.

Source of Generation of Funds for the Budget 2009-10: Internal – Rs. (-) 111.00 Crore: Others – Rs. 827.09 crore

Highlights if financial performance is placed at Annexure 'A'

GENDER BUDGETING

Number of women employees vis-à-vis total employees: (as of 31.03.09)

Out of the 1667 employees, there were 82 women employees representing 4.9% of the strength. This comprises 33 women executives and 49 non-executives.

(i) Statutory Obligations:

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

- a. Equal Remuneration Act 1976
- b. Factories Act 1948
- c. The Maternity Benefits Act 1948
- d. Industrial Employment (Standing Orders) Act, 1946 and the Conduct, Discipline and Appeal Rules.

(ii) Women Training & Development Programme:

Women employees have been nominated to **413 man-days** of various general training programmes conducted at CPCL and **89 man-days** of conferences/seminars organized by others during the year.

(iii) Corporate Social Responsibility Activities:

Forming part of the Corporate Social Responsibility, empowerment to women folk in neighbourhood society is taken care by way of

- Educational / literacy programmes, skill development, infrastructural development, protection of environment, etc.
- Distribution of Utensils, Benches & Tables etc., to schools in the neighbourhood.
- Conducted General Medical Camp and Eye Camp regularly in the neighbourhood villages.
- Running a Community Health Centre, Physiotherapy Unit and Library for the benefit of majority of local population.
- CPCL donated one Ultrasound Scanner and Semi Auto analyzer for Maternity Ward 's use at Government Primary Health Centre, Manali, and nearly 80 women per week are getting benefited.
- CPCL sponsored 5 Computer Centers exclusively for women & Tuition Centers for X & XII students in Govt & Panchayat Union Schools in association with Ramakrishna Mission.
- Running a Creche and Health Centre at Manali.
- Rendering assistance to old age home, mentally retarded women home etc..
- CPCL has constructed a Computer Centre and provided 10 Computers in that centre for training the members of Irula Tribal women welfare society at Thandarai, near Chengalpattu.
- CPCL has sponsored conduct of a 6 weeks home Management training programme for Visually Challenged women at Tamilnadu Association of the Blind.

(iv) Women Development Programme:

CPCL identified that there is a good job potential for Nursing Assistants in various Chennai based Hospitals and are regularly providing one year Nursing Assistant Course for the benefit of Rural women to improve their employability. Thirty girls from neighbourhood villages were given the above training during 2008-09 and all of them got placements at Chennai based Hospitals.

Women empowerment through conduct of skill development programmes is accorded top priority by the Management. Women Cell representatives are being nominated to attend WIPS Regional Meet on a quarterly basis. CPCL sponsored the National Meet of Women in Public Sector (WIPS) held in Delhi during Feb 2009.

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Annexure-A
(Rs. in crores)

Sl No.	Item	Unit	2007-08 (Actual)	2008-09		2009-2010 (Projected) (B.E.)	Remarks
				(Projected) (B.E.)	Anticipated (R.E.)		
1	Sale	Rs/Crore	32889.31	23729.30	32375.24	20911.70	
2	Cost of Sale	Rs/Crore	31167.88	22845.68	32850.24	20537.80	(Sales - Profit before Tax)
3	Cost of sale as % of sale	%	94.77	96.3	101.47	98.2	
4	Total cost of production	Rs/Crore	31634.20	21887.01	36314.60	21887.01	(Operating Cost + Deprn. + Interest + Bonus)
5	Total sale value of prodn.	Rs/Crore	33399.32	23729.30	31575.24	20911.70	(Sales - Inv. Difference)
6	Total cost of production as % of total value of prodn.	%	94.72	92.24	115.01	104.66	
7.	Value added per employee	Rs/Crore	1.53	1.01	0.31	0.83	
7A	Total value added	Rs/Crore	2591.41	1648.31	525.00	1515.74	[(Value of production - (purchased materials + Utilities + Stores, spares and chemicals)]
8	Ratio of Net Profit after tax to Net Worth	%	32.41	16.41	(9.83)	7.32	(Net Profit after tax/Net Worth)
9	Ratio of Gross Margin (profit before tax) to Capital Employed	%	28.15	15.66	(9.50)	6.62	(P.B.T./Capital Employed)

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

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Annexure-A
(Rs. in crores)

Sl Item No.	Unit	2007-08 (Actual)	2008-09		2009-2010 (Projected) (B.E.)	Remarks
			(Projected) (B.E.)	Anticipated (R.E.)		
10	Productivity					
a)	Input output ratio	%	90.84	91.00	91.07	(Thruput/Thruput-Fuel & Loss)
b)	Cost of input per employee (crude cost)	Rs./Lakhs	1354.95	18.89	1813.90	(Crude cost/No. of employees other than Dev. & Project)
c)	Value of output per employee	"	1419.38	1885.09	2109.17	(Value of prodn/No. of employee other than Dev. & Project)
d)	Capital output ratio		6.83	10.26	11.90	(Turnover/Shareholders Funds)
11	Total Salary Paid	Rs./Crore				
a)	Direct Wages		100.68	201.00	159.94	223.00
b)	Overheads (Welfare Exp.)	"	12.00	35.00	33.00	30.00
12	Utilities Consumed					
a)	Electricity	Rs./Crore	26.97	12.15	11.26	23.16
b)	Fuel (Own)	Rs./Crore	1758.36	2202.00	2184.09	1714.00
c)	Other items (Water)	Rs./Crore	13.40	32.65	33.19	13.50
d)	Total	Rs./Crore	1798.73	2246.80	2228.54	1750.66

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Annexure-A
(Rs. in crores)

Sl Item No.	Unit	2007-08 (Actual)	2008-09		2009-2010 (Projected) (B.E.)	Remarks
			(Projected) (B.E.)	Anticipated (R.E.)		
13 a)	Rs./Crore	622.67	790.81	898.16	1171.54	Includes all revenue expenditure excluding utilities & chemicals Utilities, Chemicals & Catalysts.
b)	Rs./Crore	94.60	76.59	119.90	145.66	
14	Rs./Crore	122.46	103.00	168.70	229.70	
15	Rs./Crore	3.96	103.00	168.70	229.70	
16	Rs./Crore	0.26	0.30	0.45	0.31	
17	%	12.51	16.48	9.72	11.48	O.T. as % of Sup & Non Sup salaries

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Annexure-A
(Rs. in crores)

Sl Item No.	Unit	2007-08 (Actual)	2008-09		2009-2010 (Projected) (B.E.)	Remarks
			(Projected) (B.E.)	Anticipated (R.E.)		
18.	Contribution to Central Govt. Exchequer					
	a) Cess on Crude Oil	Rs./Crore				
	b) Royalty	"				
	c) Dividend	"				
	d) Sales tax	69.60	55.00	80.00	76.06	70.00
	e) Excise duty	4784.25	4500.00	4800.00	4440.38	4500.00
	f) Customs Duty	1005.65	1000.00	300.00	306.32	70.00
	g) Others, if any-Income Tax	467.53	325.00	227.00	227.53	10.00
						Includes corporate tax, FBT & DOT
19.	Contribution to State Govts.					
	a) Sales tax	"	400.00	450.00	431.75	400.00
	b) Others	"	5.00	20.00	16.85	15.00
20.	Number of Employees on Roll as On 31st March					
	a) Officers	Nos.	760	780	784	806
	b) Workmen (Technical)	"	843	885	882	990
	c) Workmen (Non-Technical)	"	133	6	6	6
21.	Total Gross Internal Resources Generated (Retained Profit + Depreciation + Others)	Rs./Crore	664.05	(216.50)	(333.45)	563.59
22.	Net Internal Resources available for Plan	Rs./Crore	18.17	(566.72)	1187.16	(119.87)

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS
Annexure-A
(Rs. in crores)

Sl Item No.	Unit	2007-08 (Actual)	2008-09		2009-2010 (Projected) (B.E.)	Remarks
			(Projected) (B.E.)	Anticipated (R.E.)		
23.	Approved Plan Outlay	Rs./Crore	289.00	527.94	336.49	716.08
24.	Actual Plan Expenditure	Rs./Crore	159.80	422.96		
25.	Reasons for shortfall in Expenditure compared to approved outlay					
26A.	Foreign Exchange Budget allotment	Rs./Crore				
	a) Materials/Equipment					
	b) Services					
	c) Others (specify)					
	Total					
26B	Foreign Exchange Utilisation (actual releases)	Rs./Crore				
	a) Materials/Equipment		42.05	15.00	40.00	40.00
	b) Services		20.09	1.00	5.00	8.00
	c) Others (Books & Travel)		0.98	1.00	1.00	1.00
	d) Dividends		27.65	35.00	39.00	0.00
26C	Foreign Exchange Outgo (actual payment)	Rs./Crore				
	a) Materials/Equipment		42.05	15	40.00	41.14
	b) Services		20.09	1	5.00	6.65
	c) Others (Books & Travel)		0.98	1	1.00	1.21
	d) Dividends		27.65	35	39.00	39.17

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Annexure-A
(Rs. in crores)

Sl Item No.	Unit	2007-08 (Actual)	2008-09		2009-2010 (Projected) (B.E.)	Remarks
			(Projected) (B.E.)	Anticipated (R.E.)		
27.	Rs./Crore	1721.63	883.62	(475.00)	373.90	
				(593.11)		
28.	Rs./Crore	598.68	302.90	(165.00)	131.50	
				(195.83)		
29.	Rs./Crore	1122.95	580.72	(310.00)	242.40	
				(397.28)		
30.	Rs./Crore	42.05	28.00	40.00	40.00	
				41.14		
31.	Rs./Crore	58.78	75.00	65.00	75.00	Stores, Spares, Chemicals and Catalysts and Packing Materials consumed plus diff between closing and opening stores inventory (Eliminating CIF value)
				1800.00	2000.00	
32.	Rs./Crore	2175.33	2600.00	1800.00	1437.99	
a)	No of days	24.00	27	27.00	27.60	
b)	Rs./Crore	1828.63	1300.00	1000.00	816.07	
c)	Rs./Crore	428.07	500.00	300.00	216.21	
d)	Rs./Crore	4432.03	4400.00	3100.00	2470.27	
e)		5.56	5.48	3.09	2.24	
f)					6.69	

9. Numaligarh Refinery Limited (NRL)

Numaligarh Refinery, popularly known as “Assam Accord Refinery” was set up as a grass-root refinery at Numaligarh in the District of Golaghat (Assam) in fulfilment of the commitment made by Government of India in the historic “Assam Accord”, signed on 15th August 1985 for providing the required thrust towards industrial and economic development of Assam. Commercial production of Numaligarh Refinery commenced from 1st October 2000.

The present authorized capital of the company is Rs. 1000 crores and paid up capital is Rs. 735.63 crores. Shareholding pattern of the Company as on 31-03-2009 was Bharat Petroleum Corporation Limited-61.65%, Oil India Limited- 26.00% and Govt. of Assam-12.35%

Physical Performance

The key performance details for the year 2006-07, 2007-08 and 2008-09 are given below:

Criteria	2006-07	2007-08	2008-09
Crude Received (TMT)	2543	2542	2308
Crude Throughput (TMT)	2504	2568	2251
Capacity Utilisation (%)	83.46	85.62	75.05
Distillate Yield (% Wt.)	84.74	84.84	84.72
Specific Energy Consumption (MBN)	72.5	66.1	70.7

Financial Performance:

Criteria	2006-07	2007-08	2008-09
Sales Turnover (Rs/Crores)	7930.32	8764.16	8853.33
Profit Before Tax (Rs/Crores)	583.11	413.10	319.59
Profit After Tax (Rs/Crores)	568.80	372.81	235.64

The details of financial performance are given at Annexure ‘A’.

RETAIL MARKETING

Major products of Numaligarh refinery like LPG, MS, ATF, SKO and HSD are marketed through PSU oil marketing companies. Other products like Naphtha, RPC/CPC and Sulphur are marketed directly by the Company or with assistance from BPCL and other oil companies. NRL has been granted permission by the government for marketing MS and HSD directly and set up a retail network with 510 outlets. In this regard, retail outlets are being set up in various parts of the country in a phased manner with focus in the North East region. As on 31.03.09, total number of ROs commissioned by NRL were 108, with 61 ROs within the North East region and 36 ROs in Assam.

COMMUNITY DEVELOPMENT ACTIVITIES

The major thrust and focus of the community development schemes is concentrated in Golaghat district and the surrounding areas of the Refinery. 60% of the amount budgeted for the year for community development activities is spent on projects / schemes within a distance of 10 kms radius of the Refinery. Special weightage is given for providing clean and safe drinking water, health and sanitation facilities, encouraging self-employment, income generation activities and promotion of girls' education in the neighbouring villages. The following focus areas have been identified for welfare of the economically weaker sections of society:

- Agri-allied / Income Generation activities.
- Education.
- Infrastructure Development.
- Community Health.
- Promotion of Art, Sports, Literature and Culture.

The details of expenditure incurred on Community Development Activities during the last 3 years were as follows:

(Rs in Lakhs)

	Agri Allied	Education	Infra-structure	Community Health	Promotion of Sports/ Culture/ Literature	Total
2006-07	31.93	108.63	117.83	20.09	30.58	309.06
2007-08	36.03	84.83	132.15	58.50	38.33	349.84
2008-09	44.58	135.48	139.53	23.32	59.71	402.62

For the year 2009-10 (BE), the budget for CSR activities has been enhanced from Rs. 312 lakhs to Rs. 373 lakhs.

GENDER BUDGETING

Pursuant to Government's guidelines on Gender Budgeting, NRL has been focusing on women for their upliftment, to minimize poverty and differential in status between men and women in areas like education, health, nutrition, access to resources and public services. With this objective, Gender Budgeting exercises are being carried out at NRL. A "Gender Budgeting Cell" has been constituted at NRL to initiate proposals for pro-women activities, submission of all budget proposals and monitoring the performance in this regard. Expenditure incurred by NRL on gender budgeting in last three years is : (i) Rs. 47.24 lakhs in 2008-09; (ii) Rs. 42.56 lakhs in 2007-08; (iii) Rs. 48.10 lakhs in 2006-07. For the year 2009-10, budgetary allocation on gender budgeting activities is Rs. 122.00 lakhs.

NUMALIGARH REFINERY LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl. Item No.	Unit	2007-08 (Actuals)		2008-09		2009-10 Projected BE	Remarks	
		BE	RE	Actual upto 31-03-2009	7			
1	2	3	4	5	6	8	9	
1.	Sales etc. **	Rs. Crores	7,854.55	6,920.75	11,139.71	8,114.64	8,162.26	Financial parameters have been calculated based on 2.26 MMT crude throughput (75% capacity utilisation for the year 2009-10)
2.	Cost of Sale	Rs. Crores	7,441.45	6,338.90	10,796.17	7,795.05	7,682.53	
3.	Cost of sale as %age of sale	Percent	94.74%	91.59%	96.92%	96.06%	94.12%	
4.	Total cost of Production	Rs. Crores	7,116.95	6,077.23	10,415.66	7,417.39	7,325.35	
5.	Total sale value of production	Rs. Crores	6,767.80	5,996.06	10,104.22	7,140.62	7,254.92	
6.	Total cost of production as %age of total sale	Percent	105.16%	101.35%	103.08%	103.88%	100.97%	
7.	Value added/employee (Excl. Project)	Rs. Lakhs	(8.34)	34.81	9.21	8.85	40.48	
7A	Total value added	Rs. Crores	(64.88)	281.64	73.59	67.54	323.46	
8	Ratio of Net Profit after tax to Average Net Worth	Percent	17.38%	15.32%	9.65%	10.26%	12.66%	
9.	Ratio of Gross Margin (Profit before tax to Avg. capital employed)	Percent	17.35%	20.71%	14.13%	13.94%	20.10%	
10.	Productivity :							
a)	Input Output Ratio	Percent	88.95%	88.50%	88.70%	88.32%	94.01%	
b)	Cost of input per employee	Rs. Lakhs	914.77	751.20	1,303.59	972.13	916.81	
c)	Value of output per employee	Rs. Lakhs	869.90	741.17	1,264.61	935.86	908.00	
d)	Avg. Cap employed output Ratio	No. of times	2.84	2.13	4.16	3.11	3.04	
11.	Total Salary Paid	Rs. Crores						
a)	Direct wages		23.75	25.72	26.60	28.79	27.60	
b)	Overheads		30.34	27.18	51.18	58.63	42.25	
12.	Utilities Consumed :	Rs. Crores						
a)	Electricity Purchased }		1.43	1.72	2.51	0.02	4.38	
b)	Fuel }							
c)	Water }							
d)	Total }		1.43	1.72	2.51	0.02	4.38	

**Sales include excise relief and is after netting off Accretion (+) or Decretion (-) of stocks.

NUMALIGARH REFINERY LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl. Item No.	Unit	2007-08 (Actuals)		2008-09		Actual upto 31-03-2009	2009-10 Projected BE	Remarks	
		4	5	6	7				
1	3						8	9	
13. a)	Rs.Crores	585.53	601.45	759.66	700.55	743.03			
b)	Rs.Crores	6,832.68	5,714.42	10,030.63	7,073.08	6,931.46			
14.	Rs.Crores	33.39	73.82	76.72	66.61	79.65			
15.	Rs.Crores	10.01	8.91	10.15	10.95	12.75			
16.	Rs.Crores	0.07	0.09	0.10	0.10	0.12			
17.	Percent	6.24%	5.90%	4.39%	3.69%	4.94%			
18.	Rs.Crores								
Exchequer (cash basis)									
a)	Cess on Crude Oil								GOI does not have any direct shareholding in NRL
b)	Royalty								
c)	Dividend								
d)	Sales Tax (i.e. CST)	156.18	132.33	189.04	158.34	147.59			
e)	Excise Duty	737.25	713.00	541.29	541.29	572.56			
f)	Customs Duty	2.64	2.41	3.89	3.89	3.89			
g)	Others-Income Tax, Divident Tax & Interest	109.26	240.57	150.55	154.40	193.14			
19.	Rs.Crores								
Contribution to State Government									
Exchequer (Cash basis)									
a)	Sales Tax	232.24	185.35	69.80	69.80	67.71			
b)	Others (Dividend)	23.58	18.41	19.14	19.14	9.25			
20.	Number								
Number of Employees on Roll as on 31st March									
a)	Officers	389	369	411	384	415			
b)	Workmen (Technical)	370	407	379	370	372			
c)	Workmen (Non-Technical)}	29	43	29	29	32			
d)	Total (Including Project)	788	819	819	783	819			

NUMALIGARH REFINERY LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(Rs. in crores)

Sl. Item No.	Unit	2007-08 (Actuals)		2008-09		Actual upto 31-03-2009	2009-10 Projected BE	Remarks
		3	4	5	6			
1								
2								
21.	Total Internal Resources							
	Generated (includes carry forward)	Rs.Crores	357.87	264.05	366.79	341.01	362.45	
	(Retained Profit +Deferred Tax Provision + Depreciation + Write-off-deduction)							
22.	Net Internal Resources utilised for Plan (Surplus is carried forward)	Rs.Crores	63.43	101.00	183.00	136.70	250.00	
23.	Approved/Projected Plan Outlay	Rs.Crores		101.00	183.00		250.00	
24.	Actual Plan Expenditure	Rs.Crores	63.43			136.70		
25.	Reasons for shortfall in Plan Expenditure Compared to approved Outlay							
26.	Foreign Exchange Out-go (Used)	Rs.Crores						
	a) Materials/Equipment		44.64			76.26		
	b) Services }		3.14			4.48		
	c) Others }		0.19			0.13		
	d) Total		47.97			80.87		

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

Sl. Item No.	Unit	2007-08 (Actuals)		2008-09		Actual upto 31-03-2009	2009-10 Projected BE	Remarks	
		3	4	5	6				
27.	Rs. Crores	413.10	581.85	343.54	319.59	479.74			
28 a)	Rs. Crores	94.11	216.06	125.55	127.59	181.75			
b)	Rs. Crores	(53.82)	(14.29)	(5.48)	(43.64)	(14.81)			
29.	Rs. Crores	372.81	380.07	223.48	235.64	312.80			
30.	Rs. Crores	85.32			76.11				
31.	Rs. Crores	6,821.55	5,688.58	10,084.96	7,061.53	6,825.85			
32.	INVENTORY AT THE CLOSE OF THE YEAR								
a)	Rs. Crores	257.57	218.36	390.84	299.67	221.32			
b)	Percent	2.72%	3.22%	2.72%	3.00%	2.72%			
c)	Rs. Crores	550.18	901.36	821.36	592.02	821.36			
d)	Rs. Crores	113.63	140.66	120.66	86.84	120.66			
e)	Rs. Crores	921.38	1,260.38	1,332.86	978.53	1,163.34			
	Percent	8.24%	15.40%	8.37%	8.33%	11.38%			

10. BALMER LAWRIE & COMPANY LIMITED

Balmer Lawrie was established in 1867 as a Partnership Firm and was incorporated as Private Limited Company in 1924. It was subsequently converted into a Public Limited Company in the year 1936. The company became a subsidiary of IBP Co. Limited in the year 1972 by virtue of which it became a PSU under the administrative control of Ministry of Petroleum & Natural Gas. However, with effect from 15th October, 2001, in terms of a scheme of arrangement and reconstruction made under sections 391-394 of the Companies Act, 1956 executed between IBP Co. Ltd. and Balmer Lawrie Investments Limited (BLIL) and their respective shareholders, IBP Co. Ltd. transferred entire 61.8% share holding of BL to BLIL. Thus, BLIL is the present holding company of BL. As BLIL is a Government Company, BL continues to be a PSU.

Balmer Lawrie & Co Ltd is a multi technology, multi locational Company headquartered at Kolkata with operations spread throughout India. The Company has significant transnational business interest with a joint venture in Dubai and subsidiary in the UK. The Company also has several joint ventures in India.

The Company's business interests span both manufacturing and services. The Company achieved significant milestones by recording all time high Gross Turnover of Rs. 1775.78 crores during 2008-09, which is an increase of 13% over previous year. The Company achieved a Profit before Tax of Rs. 151.56 crores (highest ever in the history of the Company). In comparison to the previous financial year, the Profit before Tax increased by 16%. The authorized capital and paid-up capital of the company as on 31.3.2009 was Rs. 3000 lakhs and Rs. 1629.00 lakhs respectively.

The Company is a diversified medium sized Company with operations spread throughout India. In terms of industry/business segments, the main activities of the Company can be categorized into four areas viz. Oil and Natural Gas related, Export related (including Infrastructure for exports), Infrastructure & Services related and Research and Development.

PHYSICAL PERFORMANCE

Sl. No.	Description	Unit	2007-08 (Actual)	2008-09 (Actual)	2009-10 (BE)
1.	Barrels/Drums 200/210 Ltrs.	Nos./	29.64	27.46	28.00
	165 Ltrs. Bitumen	Lakhs	4.84	3.19	3.00
2.	Greases/Lubricants	MT/Lakhs	0.38	0.35	0.38
3.	Leather Chemicals	MT	5064	5260	5500

REVENUE GENERATION (INTERNAL GENERATION)

Rs/Crores

Description	2007-08	2008-09		2009-10
	Actual	Projected	Actual	Projected
Internal Generation	17.26	70.00	19.10	90.00

PROFIT

Rs/Crores

Description	2007-08	2008-09		2009-10
	Actual	Projected	Actual	Projected
Profit Before Tax	130.43	130.50	151.56	135.50
Profit After Tax	86.93	86.50	101.61	89.50

Highlights of financial performance may be seen at Annexure 'A'.

GENDER BUDGETING

An amount of Rs. 36.00 lakhs was budgeted under the 'SCP/TSP' and 'Gender Budgeting' during the year 2008-09, but due to austerity measures, a decision was taken to continue to provide support to the ongoing projects only and accordingly, an amount of Rs. 1.51 lakhs and Rs. 1.08 lakhs was spent for Eastern Region and Western Region respectively.

Further, the Company has earmarked an amount of Rs.46.00 lakhs for Gender initiatives for the year 2009-10.

BALMER LAWRIE & CO. LTD.

FINANCIAL EFFICIENCY PARAMETERS

Sl. Item No.	Unit	Actual 2007/08	Target	2008-09		2009-10	
				FE	Actual		
1.	Sales (including Excise Duty)	(Rs./Crores)	1571.42	1440.00	1650.00	1775.78	1750.00
2.	Cost of Sales	(Rs./Crores)	1440.99	1325.00	1519.50	1624.22	1614.50
3.	Cost of Sales as % of Sales	(%)	91.7	92.0	92.1	91.5	92.3
4.	Total Cost of Production/ Services & Other Activities	(Rs./Crores)	1420.52	1300.80	1498.55	1602.81	1592.28
5.	Total Sale Value of Production/ Services & Other Activities	(Rs./Crores)	1573.91	1440.00	1650.00	1775.80	1750.00
6.	Value Added per Employee	(Rs./Lakhs)	22.02	13.51	23.58	25.84	19.33
7.	Total Value Added	(Rs./Crores)	309.40	199.33	338.55	368.16	280.23
8.	Financial						
a)	Ratio of Net Profit after Tax to Net Worth	(%)	26.76	20.85	22.83	26.16	20.53
b)	Ratio of Gross Margin (PBIDT) to Capital Employed	(%)	42.92	27.99	32.04	42.91	28.83
c)	PBT as % of Cap. Employed	(%)	38.56	24.02	28.54	38.88	24.49
d)	PAT as % of Cap. Employed	(%)	25.70	15.88	18.92	26.07	16.18
e)	Earnings per Share	(Rs.)	53.36	46.65	53.10	62.39	54.94
f)	Net Worth/Eq. Shares	(Rs.)	199.41	223.77	232.62	238.40	267.67
g)	Debt Equity Ratio	(Ratio)	0.02:1	0.26:1	0.17:1	Debt Free	0.24:1

BALMER LAWRIE & CO. LTD.

FINANCIAL EFFICIENCY PARAMETERS

Sl. Item No.	Unit	Actual 2007/08	Target	2008-09		2009-10
				FE	Actual	
9.	Productivity (*)					
a)	Input/output Ratio (Ratio)	126	1:18	127	126	1:19
b)	Cost of Input per Employee (Rs./Lakhs)	88.89	82.50	90.61	98.53	101.12
c)	Value of Output per Employee (Rs./Lakhs)	111.84	97.63	114.90	124.62	82.76
d)	Capital Output Ratio (Ratio)	465	301	361	456	316
	(*) Capital Employed denotes Net Fixed Assets + Working Capital + Investments + Deferred Revenue Expenditure					(BE)
10.	Contribution to Central Exchequer (Rs./Crores)					
a)	Cess on Crude Oils	—	—	—	—	—
b)	Royalty	—	—	—	—	—
c)	Dividend	—	—	—	—	—
d)	Sales Tax	5.02	4.50	5.15	6.00	5.00
e)	Excise Duty	85.56	90.00	90.00	79.22	100.00
f)	Customs Duty	6.07	4.75	5.50	6.25	6.50
g)	Others, if any (Specify)					
	- Corporate Tax (Other than deferred Tax)	54.10	42.50	44.00	58.75	46.00
	- Others	18.63	11.00	16.00	20.50	21.00
		169.38	152.75	160.65	170.72	178.50

BALMER LAWRIE & CO. LTD.

FINANCIAL EFFICIENCY PARAMETERS

Sl. Item No.	Unit	Actual 2007/08	Target	2008-09		2009-10
				FE	Actual	
11.	<u>Contribution to State Exchequer</u>	(Rs./Crores)				
a)	Sales Tax	19.96	26.00	26.00	20.25	27.00
b)	Others	0.30	3.00	3.00	1.00	3.50
		20.26	29.00	29.00	21.25	30.50
12.	No. of Employees on Roll (As on 31st March, 2009)	(Nos.)	1475	1436	1425	1450
13.	<u>Total Gross Internal Resources Generated</u> (Retained Profit + Depreciation and Write-offs) before Non Plan Capital Expenditure	(Rs./Crores)	66.36	65.10	74.02	71.10
14.	<u>Non-Plan Capital Expenditure</u>	(Rs./Crores)				
a)	Total	0.09	1.10	0.50	0.07	0.50
b)	Funded by OIDB/FIs	-	-	-	-	-
c)	Funded by IR	0.09	1.10	0.50	0.07	0.50
15.	Net Internal Resources available for Plan	(Rs./Crores)	17.26	70.00	19.10	40.00

BALMER LAWRIE & CO. LTD.

FINANCIAL EFFICIENCY PARAMETERS

Sl. Item No.	Unit	Actual 2007/08	Target	2008-09		2009-10
				FE	Actual	
16.	(Rs./Crores)	25.00	100.00	70.00	70.00	90.00
17.	(Rs./Crores)	17.26			19.10	
18.		As regards the reasons for not achieving the targets, we would like to state that the Company has, from time to time, been reviewing its plan expenditure with a view to ensure that acceptable return accrues to the Company through such plan expenditure. The competitive situation prevailing in the market, has also led the Company to conserve cash and to examine more closely returns from the capital expenditure entailing deferment of plan expenditure. Plan expenditure for 2008-09 (RE) and 2009-10 (BE) has accordingly been projected.				
19.	(Rs./Crores)	130.43	115.00	130.50	151.56	135.50
20.	(Rs./Crores)	43.5	39.00	44.00	49.95	46.00
21.	(Rs./Crores)	86.93	76.00	86.50	101.61	89.50

11. Biecco Lawrie Limited

Biecco Lawrie Limited was incorporated in 1919 as British India Construction Company Limited and became an independent PSU on 2.7.79 through equity participation of Government of India as the major shareholder.

The authorized and paid up share capital of the company as on 31.3.2008 were Rs. 5000 Lakhs and Rs. 4200.47 Lakhs respectively. The President of India currently holds 57% and Oil Industry Development Board (OIDB) holds 42% of the paid up capital of the company. Financial Institutions and general public hold the balance.

The company has the following business activities at present:

Electrical Operations : The Company's Electrical Operations comprise :-

- Switchgear & spares manufacturing and marketing
- Repair of Electrical Rotating Machinery and
- Electrical Turnkey Projects

Petroleum Operation: The Company undertakes lubricating oil filling operations on behalf of IOC.

Physical Performance

During 2007-08 the company manufactured 1297 Nos. Switchgear Panels representing 94.33% of capacity utilization. The Company manufactured 1403 Nos. Switchgear Panels during 2008-09, which is 102% of installed capacity.

The company also undertakes electrical repair works. During 2007-08 and 2008-09 turnover was Rs. 581 Lakhs and Rs. 715 Lakhs respectively.

In its project activity the company registered a turnover of Rs. 503 Lakhs in 2007-08 and turnover achieved for 2008-09 is Rs. 435 Lakhs.

Generation of Internal Resources

The company earned net profit of Rs. 3.22 crores during 2007-08 and Rs.2.56 Crores (Provisional) during 2008-09.

Financial Performance

The highlights of financial performance of the company is given at Annexure 'A'.

Gender Budgeting

The gender budgeting initiatives taken are given at Annexure 'B'.

BIECCO LAWRIE LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. Items No.	Unit	2007-08		2008-09		2009-10 Projected (B.E.)	Remarks	
		(Actuals)	Budgeted (B.E.)	Anticipated (R.E.)	Actual (Prov.)			
1	2	3	4	5	6	7	8	9
1.	Sales		60.98	72.94	61.92	57.12	82.14	
2.	Cost of Sales		57.76	69.89	59.17	54.37	77.81	
3.	Cost of Sales as percentage of Sales		94.72	95.82	95.56	95.19	94.73	
4.	Total Cost of Production		56.40	68.55	57.83	53.04	76.37	
5.	Total Sales value of Production (output)		60.63	72.94	61.92	56.65	82.14	
6.	Total cost of production as percentage of total value of production		93	94	93	94	93	
7.	Value added per employee		615385	531084	691084	575120	664663	
7A.	Total value added		26.40	22.04	28.68	24.04	27.65	
8.	Ratio of Net Profit after tax to Net Worth		N.A.	N.A.	N.A.	N.A.	N.A.	
9.	Ratio of Gross margin (Profit before tax) to Capital employed		10%	10%	8%	8%	11%	
10.	Productivity							
a)	Input Output Ratio		64	59	63	64	67	
b)	Cost of input per employee		897669	943706	943373	862919	1321861	
c)	Value of output per employee		1413287	1757590	1492048	1355263	1974519	
d)	Capital output Ratio		144	174	147	135	196	
11.	Total Salary paid							
a)	Officers		4.40	4.52	4.68	4.91	5.20	
b)	Workmen (Technical)		3.95	3.99	4.01	4.03	4.10	
c)	Workmen (Non-Technical)		1.30	1.42	1.38	1.47	1.72	
d)	Total		9.65	9.93	10.07	10.41	11.02	
e)	Overheads		2.88	2.61	2.77	2.63	3.47	
			12.53	12.54	12.84	13.04	14.49	

BIECCO LAWRIE LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. Items No.	Unit	2007-08		2008-09		2009-10 Projected (B.E.)	Remarks	
		(Actuals)	Budgeted (B.E.)	Anticipated (R.E.)	Actual (Prov.)			
1	2	3	4	5	6	7	8	9
12. Utilities consumed	Rs./Crores							
a) Electricity			0.57	0.70	0.72	0.61	0.70	
b) Fuel			0.23	0.12	0.12	0.12	0.17	
c) Other Items			-	-	-	-	-	
d) Total			0.80	0.82	0.84	0.73	0.87	
13. a) Total Fixed Costs	Rs./Crores		17.89	23.41	18.68	16.97	21.38	
b) Total variable Costs (Input)	Rs./Crores		38.51	45.14	39.15	36.07	54.99	
14. Maintenance and Repairs	Rs./Crores		0.58	1.15	0.59	0.60	0.73	
15. Expenditure on Travelling	Rs./Crores		0.55	0.55	0.55	0.57	0.75	
16. Expenditure on Entertainment	Rs./Lakhs		0.73	0.80	0.75	0.72	0.90	
17. Total overtime as percentage of wages bill			4	6	4	4	6	
18. Contribution to Central Govt. Exchequer	Rs./Crores		-	-	-	-	-	
a) Cess on Crude Oil			-	-	-	-	-	
b) Royalty			-	-	-	-	-	
c) Dividend			-	-	-	-	-	
d) Sales Tax			1.19	1.80	1.20	1.24	1.90	
e) Excise Duty			6.42	6.76	4.95	5.01	4.77	
f) Customs Duty			0.45	0.35	0.50	0.46	0.35	
g) Other, if any (FBTax etc.)			0.04	0.25	0.05	0.02	0.05	
19. Contribution to State Govt.	Rs./Crores		0.48	0.99	0.90	0.88	0.99	
a) Sales Tax								
b) Turnover Tax & Others								

BIECCO LAWRIE LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. Items No.	Unit	2007-08		2008-09		2009-10 Projected (B.E.)	Remarks	
		(Actuals)	Budgeted (B.E.)	Anticipated (R.E.)	Actual (Prov.)			
1	2	3	4	5	6	7	8	9
20.	Number of Employees on Rolls as on 1.4.09	Nos.						
	a) Officers		74	70	75	79	70	
	b) Workmen (Technical)		279	270	268	269	275	
	c) Workmen (Non-Technical)		76	75	72	70	71	
	d) Total		429	415	415	418	416	
21.	Total Gross Internal Resources Generated: (Retained Profit + Depreciation + others)	Rs./Crores	3.77	3.59	3.29	3.11	4.90	
22.	Net Internal Resources available for plan	Rs./Crores	-	-	-	-	-	
23.	Approved Plan Outlay	Rs./Crores	5.00	8.00	8.00	8.00	5.00	
24.	Actual Plan Expenditure	Rs./Crores	-	8.00	8.00	-	5.00	
25.	Reasons for shortfall in plan Expenditure compared to approved outlay (reasons should be very brief)	Rs./Crores	-	-	-	-	-	
26A.	Foreign Exchange Budget allotment (if any)	Rs./Crores						
	a) Materials/Equipment		1.45	1.50	0.95	1.05	1.70	
	b) Services		-	-	-	-	-	
	c) Others-Technical know-how		-	-	-	-	-	
			1.45	1.50	0.95	1.05	1.70	

BIECCO LAWRIE LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. Items No.	Unit	2007-08		2008-09		2009-10 Projected (B.E.)	Remarks	
		(Actuals)	Budgeted (B.E.)	Anticipated (R.E.)	Actual (Prov.)			
1	2	3	4	5	6	7	8	9
B.	Foreign Exchange Utilisation (actual release)	Rs./Crores						
a)	Materials/Equipment		1.45	1.50	0.95	1.05	1.70	
b)	Services		-	-	-	-	-	
c)	Others-Technical know-how		-	-	-	-	-	
			1.45	1.50	0.95	1.05	1.70	
C.	Foreign Exchange out-go (actual payment)	Rs./Crores						
a)	Materials/Equipment		1.45	1.50	0.95	1.05	1.70	
b)	Services		-	-	-	-	-	
c)	Others-Technical know-how		-	-	-	-	-	
			1.45	1.50	0.95	1.05	1.70	
27.	Profit before Tax (after interest and depreciation)	Rs./Crores	3.38	3.17	2.87	2.70	4.48	
28.	Tax Provision	Rs./Crores	0.16	0.12	0.12	0.14	0.15	
29.	Profit after Tax	Rs./Crores	3.22	3.05	2.75	2.56	4.33	
30.	Total value of Imports	Rs./Crores	1.45	1.50	0.95	1.05	1.70	
31.	Total value of procurement from indigenous resources	Rs./Crores	27.68	49.41	31.02	28.74	43.25	

BIECCO LAWRIE LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. Items No.	Unit	2007-08		2008-09		2009-10 Projected (B.E.)	Remarks	
		(Actuals)	Budgeted (B.E.)	Anticipated (R.E.)	Actual (Prov.)			
1	2	3	4	5	6	7	8	9
32. Inventories at the close of the year :								
a) Raw Material Inventory in terms of manday/ consumption Days			73	35	63	48	29	
b) Value of Inventory of raw materials, stores & spares	Rs./Crores		6.61	4.73	6.70	6.52	4.73	
c) Value of Inventory of Finished goods	Rs./Crores		2.55	5.25	2.54	2.35	5.25	
d) Value of Inventory of Semi-finished goods	Rs./Crores		1.96	1.05	1.42	1.11	1.05	
Value of Total Inventory (B+C+D)	Rs./Crores		11.12	11.03	10.66	9.98	11.03	
e) Finished goods as percentage of net Sales	Percentage		5	8	4	5	7	

GENDER BUDGETING INITIATIVES 2008-09

Schemes/ Policies	Brief description of activities earmarked entailed and activities for women	Target Group of beneficiaries/ users	Analysis of employment pattern/No. of women beneficiaries/post project increase in income/ skills etc.	Special Gender Budgeting initiatives that can be taken to promote women's participation either in employment or as user
Plan Schemes				
Sponsoring a bed for one (1) year for mother & Child care	Sponsoring a bed for in-door medical assistance including hygiene, nutrition and parenting skills for Mother and malnourished/ill Children to economically weak families under the aegies of the "Child In Need Institute (CINI)"	The programme is targetted at young mothers and children who come from poor socio-economic backgrounds and have limited access to medical care.	The project is directed at providing assistance by way of medical intervention as well as nutritional and parenting inputs. This leads to better understanding of health and nutrition so that the approach is preventive rather than seeking curative methods	We are considering training of female health/field workers. The outcomes would be manifold i.e. the trained personnel could earn a livelihood and in turn reach out to the grassroot level to provide needed health care and support.

12. Mangalore Refinery & Petrochemicals Limited (MRPL)

Mangalore Refinery and Petrochemicals Limited (MRPL) was formed in 1987 as a joint venture company of Hindustan Petroleum Corporation Limited (HPCL) and Indian Rayon and Industries Limited and its associate companies (A.V. Birla Group). The refinery project was commissioned in 1996 with actual capacity of 3.69 MMTPA which was expanded to 9.69 MMTPA in April 2001. On acquisition of the entire stake of Aditya Birla Group and infusing additional equity capital of Rs.600 Crore in March, 2003 by ONGC, MRPL became a Government company within the meaning and scope of Section 617 of Companies Act, 1956 and also a subsidiary company of ONGC.

PHYSICAL PERFORMANCE

During the year 2008-09, the Company has achieved highest ever capacity utilization of 130%.

During the year 2008-09, The Company processed 12.59 million metric tones (MMT) of crude oil, produced 11.78 MMT of finished goods and dispatched 11.76 MMT of finished goods. Distillate yield for the year was 71.95% comprising of Light distillate of 19.57% and Middle distillate of 52.38%. Heavy ends yield was 21.63%. The fuel & loss of the refinery was 6.42%.

The detail of production targets/achievements are as below:-

Sl.No	Products	Unit	2007-2008		2008-2009			2009-2010
			RE	Actual	BE	RE	Actual	BE
1	LPG	M.T.	250000	295696	250000	239600	262915	267000
2	MS	M.T.	1023000	1126955	676000	1183500	1259879	709000
3	NAPHTHA	M.T.	822000	809628	880000	685600	881657	954000
4	MIX XYLENE	M.T.	126000	136437	240000	108400	57502	281000
5	SKO	M.T.	650000	694837	700000	824100	879946	729000
6	HSD	M.T.	4869000	5207025	4600000	4962700	5163618	5077000
7	ATF	M.T.	525000	557655	800000	610000	511450	1010000
8	FO	M.T.	2214200	2370996	2290200	1977600	2310942	2223000
9	VGO	M.T.	206000	163678	160000	0	38205	0
10	LSHS	M.T.	8000	5262	0	32800	18338	0
11	ASPHALT/ CRMB/BITUMEN	M.T.	270000	271248	270000	328300	328072	252000
12	SULPHUR	M.T.	58000	65791	55000	63400	65173	67000
	<i>PRODUCTION</i>	M.T.	11021200	11705208	11021200	11016000	11777697	11569000
	Fuel & Loss	M.T.	778800	841854	778800	784000	808388	831000
	<i>Thruput</i>	M.T.	11800000	12547062	11800000	11800000	12586085	12400000

FINANCIAL PERFORMANCE

During the year 2008-09, turnover of the company was Rs.42,719 Crore which includes export turnover amounting to Rs.11,608 crore. The company has reported profit after tax of Rs.1192.54 Crore.

Profit Before Tax

Rs. Crore

	2007-08 Actual	2008-09(RE) Anticipated	2008-09 Actual	2009-10(BE) Projected
Profit /(Loss) before Tax	1733.19	980.02	1811.66	683.50

Profit after Tax

Rs. Crore

	2007-08 Actual	2008-09(RE) Anticipated	2008-09 Actual	2009-10(BE) Projected
Profit /(Loss) after Tax	1272.23	645.62	1192.54	449.68

The details of Financial Performance are given at Annexure-A.

Sources of Generation of funds for the Budget

The entire plan expenditure for the year 2008-09 has been met from internal resources. The outlay for 2009-10 will also be met out of internal resources.

GENDER BUDGETING

i) Statutory Obligations:-

In work place, equal opportunities are being given to women employees. Separate Rest room is provided to women employees. All statutory benefits meant for women employees are extended. Maternity benefit, nursing break facilities are given.

ii) Training and Development

Special Training Programme for skill development of women employees are organized. It is also proposed to organize training programme on Health Care.

iii) Social Economic Activity

Women employees are encouraged to participate in various cultural activities. Women employees are encouraged to participate in cultural activities organized at the employees Recreation Club House and outside. Awareness programmes are organized for women employees.

iv) Women Development Programme

- Constructed Mahila Udyog Training Centre for Self Employment training at Fishermen Colony Chitrapura, Mangalore. Women Self Help Group – Stree Shakthi and Swa Sahaya groups – Self Employment generating training programme at Madhya village, Mangalore.
- Constructed additional class room at girls schools at Katipalla for supporting education. Scholarship distributed to girls students around the refinery. Bench and desk donated to Girls High School at Kulai. Rendered assistance to Karavali (Coastal) Women Writers Association to add one floor to their building.
- Donated Rs. 12 lac worth of medical equipments to Govt Lady Goshen Hospital for women at Mangalore.
- Additional floor for women co-operative diary farming at Soorinje village at a cost of Rs. 6 lacs.
- 5 months training on stitch craft and Donated 19 sewing machines to SC/ST women at Mandy Village.
- 5 months stitch craft training programme for 30 women of Kuthethoor and Bala Village.
- Medical assistance to girl child – Baby Asha d/o Seetaram Poojary and Baby Shilpa D/o Dayananda Shetty suffering from cancer (Rs. 50,000/- each) .

Mangalore Refinery & Petrochemicals Limited
Financial Efficiency Parameters

Sl. No.	Details	Unit	2007-08		2008-09		2009-10	
			Actual	BE	RE	Actual	BE	
1	Sales (Net of Excise Duty)	RsOore	32,443.22	25,750.66	35,759.55	38,218.96	19,524.99	
2	Cost of Sales	RsOore	30,386.91	24,573.95	34,250.10	36,103.64	18,302.69	
3	Cost of Sales as percentage of Sales	%	94%	95%	96%	94%	94%	
4	Total Cost of Production	RsOore	30,358.97	24,490.06	34,142.92	35,399.36	18,232.28	
5	Total Sale Value of Production	RsOore	32,548.02	25,750.66	35,759.55	37,622.10	19,524.99	
6	Cost of Production as percentage of Sale value of production	%	93%	95%	95%	94%	93%	
7	Total Value added	RsOore	2,161.11	1,176.71	1,509.45	1,518.46	1,222.30	
8	Value added per employee	RsOore	180	086	115	121	082	
9	Ratio of net Profit After Tax to Net Worth	%	33.6%	10.09%	14.6%	33.6%	9.2%	
10	Ratio of Gross Margin to Capital employed	%	42.2%	23.7%	30.0%	65.6%	27.1%	
11	Contribution to Central Govt. Exchequer							
	⊘ Cess/Excise Duty	RsOore	4,772.35	4,600.00	3,410.00	4,474.98	2,147.75	
	⊘ Royalty	RsOore	0.00	0.00	0.00	0.00	0.00	
	⊘ Customs Duty	RsOore	84.64	100.00	80.00	55.95	80.00	
	⊘ Corporate Tax	RsOore	284.70	278.00	650.40	750.88	233.82	
	⊘ Tax on Foreign Companies A/c	RsOore	0.00	0.00	0.00	0.00	0.00	
	⊘ Dividend	RsOore	0.00	0.00	0.00	0.00	0.00	
	⊘ Tax on Dividend	RsOore	23.83	0.00	0.00	35.75	0.00	
	Sub-Total (11)	RsOore	5,165.52	4,978.00	4,140.40	5,317.56	2,461.57	
12	Contribution to State Government Exchequer							
	⊘ Sales Tax including turnover tax, RST & VAT	RsOore	399.81	390.00	303.96	324.02	165.96	
	⊘ Royalty	RsOore	0.00	0.00	0.00	0.00	0.00	
	⊘ Octroi/BPT Duties & Entry Tax	RsOore	76.79	82.00	96.00	83.65	42.82	
	Sub-Total (12)	RsOore	476.60	472.00	399.96	407.67	208.78	
12A	Total Contribution to Central/State Exchequer (11+12)	RsOore	5,642.12	5,450.00	4,540.36	5,725.23	2,670.35	

Mangalore Refinery & Petrochemicals Limited
Financial Efficiency Parameters

Sl. No.	Details	Unit	2007-08		2008-09		2009-10
			Actual	BE	RE	Actual	
13	Number of employees on roll						
	(a) Officers	Nos	451	460	450	402	612
	(b) Workmen (Technical)	Nos	617	615	635	555	648
	(c) Workmen (Non-Technical)	Nos	134	157	120	139	150
	Sub-Total (13)	Nos	1202	1232	1312	1255	1485
14	Total Manpower Cost	Rs:Ore	124.82	87.10	132.48	113.03	114.81
15	Retained Profit	Rs:Ore	1,026.12	426.72	645.62	946.43	440.68
16	Internal Resources Generated	Rs:Ore	1,335.77	755.54	1,017.55	1,366.52	793.16
17	Net Internal Resources available for plan	Rs:Ore	1,117.81	949.14	1,782.05	2,653.22	2,390.21
18	External Resources - EOB/Supp. Credit	Rs:Ore	0.00	0.00	0.00	0.00	0.00
19	Gross Resources available for Plan	Rs:Ore	1,117.81	949.14	1,782.05	2,653.22	2,390.21
20	Approved Plan outlay	Rs:Ore	93.31	825.00	542.00	281.49	2,048.00
21	Foreign exchange outgo						
	(a) Goods & Services	Rs:Ore	18,543.78	18,191.30	16,671.20	28,870.06	16,043.57
	(b) Interest	Rs:Ore	86.08	20.00	21.74	10.24	14.77
	Sub-Total (19)	Rs:Ore	18,629.87	18,211.30	16,692.94	28,880.31	16,058.34
22	Foreign exchange earnings	Rs:Ore	11,615.27	10,527.62	13,310.89	11,636.18	13,261.67
23	Profit/(Loss) Before Tax (after Interest & Depreciation)	Rs:Ore	1,733.18	647.66	980.03	1,811.64	683.50
24	Provision for Tax	Rs:Ore	529.13	278.72	348.83	581.34	292.25
24A	Deferred Tax	Rs:Ore	(68.18)	(57.78)	(14.42)	37.77	(58.43)
25	Profit after Tax	Rs:Ore	1,272.22	426.72	645.62	1,192.53	449.68

MANGALORE REFINERY & PETROCHEMICALS LIMITED
FINANCIAL EFFICIENCY PARAMETERS

ANNEXURE A-I
(RS.IN CRORES)

PART - I, RETAINED PROFIT/SURPLUS

Sl. No.	Description	2007-08	2008-09			BE 2009-10
		ACTUAL	BE	RE	Actual	
1	2	3	4	5	6	7
1.	Receipts :					
i.	Gross Sales	32,443.22	25,750.86	35,759.55	38,218.96	19,524.99
ii.	Other Income	179.80	16.66	18.61	42.55	18.82
iii.	Interest Receipts	31.76	16.55	85.22	144.09	6.45
	Sub Total (1)	32,654.78	25,783.97	35,863.38	36,405.60	19,550.26
2.	Operating Cost					
i.	Raw Material Cost	30,080.35	24,161.59	33,802.14	34,512.76	17,842.14
ii.	Salaries & Wages	124.82	87.10	132.48	113.03	114.81
iii.	Bonus	0.00	0.00	0.00	0.00	0.00
iv.	Maintenance, Utilities	68.07	92.16	103.36	83.10	130.86
v.	Selling & Dist Expenses	132.75	83.89	107.18	107.42	70.41
vi.	Other Cost	85.73	149.21	203.84	690.47	144.07
	Sub Total (2)	30,491.71	24,573.95	34,349.00	35,506.78	18,302.69
3.	Accretion (+)/Decretion (-) to Stocks	95.52	0.00	0.00	(561.41)	0.00
4.	DEPRECIATION & WRITE-OFFS	377.82	386.60	386.35	382.32	401.91
5.	INTEREST PAYMENT					
i.	Central Govt.	0.00	0.00	0.00	0.00	0.00
ii.	Others	147.59	175.76	148.00	143.45	162.16
	Sub Total (5)	147.59	175.76	148.00	143.45	162.16
6.	Profit/(Loss) Before Tax	1,733.18	647.66	980.03	1,811.64	683.50
7.	Provision for Corporate Tax-Current Tax	529.13	278.72	348.83	581.34	292.25
7a.	Deferred Tax Liability	(68.18)	(57.78)	(14.42)	37.77	(58.43)
8.	Profit After Tax	1,272.22	426.72	645.62	1,192.53	449.68
9.	Dividend payments to Central Govt. & Others	210.35	0.00	0.00	210.35	0.00
10.	Tax on Dividend	35.75	0.00	0.00	35.75	0.00
11.	Retained Surplus carried over to Part-II	1,026.12	426.72	645.82	946.43	449.68

MANGALORE REFINERY & PETROCHEMICALS LIMITED
FINANCIAL EFFICIENCY PARAMETERS

ANNEXURE A-II
(RS. CRORES)

PART - II, GENERATED INTERNAL AND EXTRA BUDGETARY RESOURCES FOR PLAN SCHEMES

Sl. No.	Details	2007-08	2008-09			BE 2009-10
		ACTUAL	BE	RE	Actual	
1	2	3	4	5	6	7
1.	RETAINED PROFIT/SURPLUS FROM PART-I	1,026.12	426.72	645.62	946.43	449.68
2.	ADD : (a) Depreciation & Write Offs	377.82	386.60	386.35	382.32	401.91
	(b) Deferred Tax	(68.18)	(57.78)	(14.42)	37.77	(58.43)
3.	DEDUCT					
	i. Loan Repay Govt. India	0.00	0.00	0.00	0.00	0.00
	ii. Loan Repay Others	74.68	95.00	95.00	26.66	143.00
	a. Total Loan Repayments	74.68	95.00	95.00	26.66	143.00
	b. Net Increase/Decrease in Working Capital	215.17	50.00	50.00	(363.25)	(650.00)
	c. Non-Plan Capital Requirement	61.00	115.00	115.00	74.39	150.00
	d. Amount withdrawn from Reserve	0.00	0.00	0.00	0.00	0.00
	Subtotal (3)	350.85	260.00	260.00	(262.20)	(357.00)
4.	Adjusted internal Resources available for Plan Schemes	984.91	495.54	757.55	1,628.72	1,150.16
5.	Carry forward surplus available from previous year	132.90	453.60	1,024.50	1,024.50	1,240.05
6.	Total Internal Resources (4+5)	1,117.81	949.14	1,782.05	2,653.22	2,390.21
7.	EXTRA BUDGETARY RESOURCES					
	a. Other Loans	0.00	0.00	0.00	0.00	0.00
	b. Indian Loans (OIDB)	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
	d. Line of Credit - ECB/Suppliers Credit	0.00	0.00	0.00	0.00	0.00
	e. Cash credit (SBI)	0.00	0.00	0.00	0.00	0.00
	Subtotal (7)	0.00	0.00	0.00	0.00	0.00
8.	Total Internal & External Budgetary Resources (6+7)	1,117.81	949.14	1,782.05	2,653.22	2,390.21
9.	Plan Outlay	93.31	825.00	542.00	281.49	2,048.00
10.	Surplus / Deficit for the year	1,024.50	124.14	1,240.05	2,371.73	342.21

13. Engineers India Limited (EIL)

Engineers India Limited (EIL) is a leading design engineering and project management consultancy organization set up in 1965 with its headquarter situated in New Delhi. EIL has an authorized and paid up share capital of Rs. 100 crores and Rs. 56.16 crores respectively. The Government of India has a holding of 90.4% in the paid up share capital of the company. Since its inception, EIL has been serving the petroleum, petro-chemical and other process industries alongwith 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 played a significant role in setting up a large number of Hydro-carbon processing and other process related plants both in India and abroad.

EIL has two wholly owned subsidiary companies, one in Malaysia-EIL Asia Pacific Sdn Bhd for project execution services and the other in India-Certification Engineers International Ltd. which provides certification and inspection services.

PHYSICAL PERFORMANCE

Being a consultancy organization, EIL executes the projects of its clients. As such, it has no refinery/ marketing terminal etc. of its own, thus no physical targets have been laid down.

FINANCIAL PERFORMANCE

The details of Financial Performance are given in Annexure-A.

GENDER BUDGETING

EIL has a Women's Forum to empower, educate, encourage and motivate women employees in the organization. The Women's Forum has been authorized as the Gender Budgeting Cell of the Company.

(i) Statutory Obligations

EIL has a Women Forum with a specific budget. As per the advice of the Government, EIL has taken necessary action to establish a "Gender Budgeting Cell". The Women Forum is authorized as the Gender Budgeting Cell and presently a committee of three women executives are looking after it.

(ii) Training and Development

During 2008-09, the following in-house training programmes have been conducted for staff and officer levels and 201 women employees participated in these programmes:

- Business Etiquette and Workplace Communication Skill
- Emotional Intelligence

- Time Management
- Innovation
- Coaching and Mentoring Skills
- Presentation Skills
- Staff Development Programme
- Team Building & Conflict Management.

Additionally, 20 women employees were nominated for external training programmes conducted by other institutions during this period.

Number of Women Employees

As on 31-03-2009, there were 338 women employees which is an increase of 7% over the previous year.

Socio-cultural Activities

The target group of beneficiaries/users is identified either by the Company, through various NGOs or through government guidelines/directives. These beneficiary programmes are listed as under:

- Scholarships to SC/ST undergraduate engineering students and SC/ST ITI draftsmanship students.
- Sponsorship to non-formal education programmes for tribal children and adults.
- Contribution to NGOs such as HELPAGE.
- Provision of civic facilities including potable water, drainage system, pavements, construction of school building, a ward in civil hospital, etc.
- Organizing blood donation camps in association with Indian Red Cross Society.

During 2008-09, EIL assisted the State Government of Madhya Pradesh in constructing a Post Natal Ward at the Civil Hospital at Bina besides contributing to the PM Relief Fund for Bihar Floods. EIL also donated computers to schools in Dibrugarh, Assam, Chennai and Delhi.

Women Development Programmes

A separate body called Women's Forum has been created to empower, educate, encourage and motivate women employees. A budget has been allocated to this Forum for the purpose of participation in Training Programmes, workshops and seminars etc. to the tune of Rs.3.00 lakhs for 2007-08. In addition to this two separate cells have also been formed; one to coordinate the activities with the Forum for Women in Public Sector, Northern Chapter and the other to look into complaints against sexual harassment.

ENGINEERS INDIA LIMITED

FINANCIAL EFFICIENCY PARAMETERS

S. No.	Description	Unit	2007-08		2008-09		2009-2010		Remarks
			Actuals	BE	RE	Actuals	(Projected)		
1	2	3	4	5	6	7	8	9	
1.	Sales	Rs./cr.	738	1300	1320	1532	1750		
2.	Cost of Sales	Rs./cr.	579	1109	1115	1234	1436		
3.	Cost of Sales as % of sales	%	79	85	84	80	82		
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.	646	720	780	847	931	Turnover less: Subcontract, Construction material, outsourcing R&D consumables.	
7A	Value Added per Employee	Rs./cr.	0.24	0.24	0.26	0.29	0.27		
8.	Ratio of Net Profit After Tax To Net Worth	%	17%	15%	18%	25%	20%		

ENGINEERS INDIA LIMITED

FINANCIAL EFFICIENCY PARAMETERS

S. No.	Description	Unit	2007-08		2008-09		2009-2010 (Projected)	Remarks
			Actuals	BE	RE	Actuals		
1	2	3	4	5	6	7	8	9
9.	Ratio of Gross Margin (Profit Before Tax + Dep. to Capital Employed)	%	26%	24%	28%	39%	31%	
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.	332	369	410	387	415	
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.	9	16	16	13	19	

ENGINEERS INDIA LIMITED

FINANCIAL EFFICIENCY PARAMETERS

S. No.	Description	Unit	2007-08		2008-09		2009-2010 (Projected)	Remarks
			Actuals	BE	RE	Actuals		
1	2	3	4	5	6	7	8	9
15.	Expenditure on Travelling	Rs./ Cr.	35	50	49	43	55	
16.	Expenditure on Entertainment	Rs./ Cr.	1	2	2	2	2	
17.	Total Overtime as % of wage Bill	%	0.94%	0.95%	0.76%	0.60%	0.84%	
18.	Contribution to Central Govt. Exchequer	Rs./ Cr.	-	-	-	-	-	
a)	Cess on crude oil		-	-	-	-	-	
b)	Royalty		-	-	-	-	-	
c)	Dividend (on govt. holding)		56	56	63	94	81	for the respective Financial year
d)	Tax on Dividend		10	11	12	17	15	
e)	Sales Tax		-	-	-	-	-	
f)	Excise Duty		-	-	-	-	-	
g)	Custom Duty (Cash Basis)		62	-	-	0.24	..	
h)	Service Tax (Cash Basis)		81	-	-	119	-	
i)	Others (Corporate Tax)		99	97	117	176	152	Provision for tax including Deferred tax

ENGINEERS INDIA LIMITED

FINANCIAL EFFICIENCY PARAMETERS

S. No.	Description	Unit	2007-08		2008-09		2009-2010 (Projected)	Remarks
			Actuals	BE	RE	Actuals		
1	2	3	4	5	6	7	8	9
19.	Contribution to State Govt. :	Rs./Cr.						
a)	Sales Tax (HVAT)		0.18	-	-	0.10	-	
b)	Others		-	-	-	-	-	
20.	Number of Employees on Roll as on :	Nos.	2804	3133	3232	3102	3577	
	Contract Employees	Nos.	5	4	4	2	4	
21.	Total Gross Internal Resources Generated	Rs./Cr.	133	133	160	234	211	Retained Profit plus depreciation
22.	Net Internal Resources Available for plan	Rs./Cr.	102	0	-97	24	30	
23.	Approved Plan Outlay/proposed Target	Rs./Cr.						EIL has been exempted from formulation of Plan outlays by Planning Commission under XIth five year plan.
24.	Actual Plan Expenditure	Rs./Cr.	-	-	-	-	-	
25.	Reasons For Short Fall in plan Expenditure Compared to approved outlay	Rs./Cr.	-	-	-	-	-	

ENGINEERS INDIA LIMITED

FINANCIAL EFFICIENCY PARAMETERS

S. No.	Description	Unit	2007-08		2008-09		2009-2010 (Projected)	Remarks
			Actuals	BE	RE	Actuals		
1	2	3	4	5	6	7	8	9
26.	Foreign Exchange							
A.	<u>Budget Allotment</u>							
a)	Subcontract/Material	Rs./	-	-	-	-	-	
b)	Technical know-how	Cr.	-	-	-	-	-	
c)	Others (Royalty, Foreign Travel, Books, Travelling Transfer of funds etc.)		-	-	-	-	-	
	Total		-	-	-	-	-	
26.	Foreign Exchange	Rs./						
B.	<u>Utilization (Actual Release)</u>	Cr.						
a)	Subcontract/Material		31	-	-	138	-	
b)	Technical Know-how		11	-	-	7	-	
c)	Others (Royalty, Foreign Travel, Books, Travelling Transfer of funds etc.)		14	-	-	20	-	
	Total		56	-	-	166	-	
26.	Foreign Exchange							
C.	<u>Actual Payment</u>	Rs./						
a)	Subcontract/Material	Cr.	31	-	-	138	-	
b)	Technical Know-How		11	-	-	7	-	
c)	Others (Royalty, Foreign Travel, Books, Travelling Transfer of Funds Etc.)		14	-	-	20	-	
	Total		56	-	-	166	-	

ENGINEERS INDIA LIMITED

FINANCIAL EFFICIENCY PARAMETERS

S. Description No.	Unit	2007-08		2008-09		2009-2010 (Projected)	Remarks	
		Actuals	BE	RE	Actuals			
1	2	3	4	5	6	7	8	9
27.	Profit Before Tax (After Interest Depreciation)	Rs./ Cr.	294	287	345	520	450	
28.	Tax Provision	Rs./Cr.	99	97	117	176	152	
29.	Profit After Tax	Rs./Cr.	195	190	228	345	297	
30.	Total Value of Imports		-	-	-	-	-	
31.	Total Value of Procurement from Indigenous Services							
32. a)	Value of Inventory of raw materials, stores, spares							
b)	Raw Material Inventory in terms of manday/Consumption							
c)	Value of Inventory of finished goods							
d)	Value of Inventory of semi finished goods							
e)	Value of total inventory							
	Finished goods as percentage of net sales							

EIL being technical consultancy organisation does not maintain any inventory of raw materials, semi finished or finished goods, etc. except a nominal inventory of stores & spares required in respect of consumables.

14. Oil Industry Development Board (OIDB)

Objectives of the Board

The Oil Industry Development Board was set up in January, 1975 under the Oil Industry (Development) Act, 1974 to provide financial assistance for development of Oil Industry. The financial assistance is extended by way of loans and grants for activities such as prospecting for and exploration of crude oil, projects providing pollution free environment, refining & marketing of petroleum and petroleum products, conservation for greater economy of hydrocarbons and research & development programmes for sustainable development of Oil Industry.

Resources of the Board

The Oil Industry (Development) Act provides for collection of cess as a duty of excise on indigenous crude oil and natural gas. The cess is levied on crude oil from time to time. The current rate of cess on crude oil produced in the country is Rs.2500/- per tonne (w.e.f. 1st March, 2006) excepting on blocks in joint ventures under New Exploration Licensing Policy (NELP).

The funds required for various activities are made available by the Central Government to Oil Industry Development Board after due appropriation by Parliament from the proceeds of cess levied and collected on indigenous crude oil. The proceeds of this duty are credited to the Consolidated Fund of India. The current rate of cess on crude oil produced in the country is Rs.2500/- per tonne w.e.f. 1st March, 2006. Since inception and up to 31st March 2009, the Central Government has collected about Rs.81640 crore as cess. Out of this, OIDB has received an amount of Rs.902.40 crore. The amount of cess so received by OIDB together with internal receipts generated by way of interest income on loans extended to Oil PSUs and short term deposits of surplus funds has contributed to Oil Industry (Development) Fund to accumulate to Rs.9520 crore (approx.) as on 31st March, 2009.

Deployment of funds

Keeping in view the paramount need for attaining self-sufficiency in the production of crude oil, OIDB has taken initiatives to fund various surveys and R&D Projects in upstream sector. OIDB has accorded highest priority to programmes connected with exploration, production, refining and storage of crude oil/natural gas and other alternative sources of energy. OIDB is funding National Gas Hydrate Programme (NGHP), exploration of Coal Bed Methane in Rajasthan, exploitation of alternate energy sources etc. The Board has, up to 31st March, 2009, extended financial assistance of Rs.26007 crore as loan and Rs.1296 crore as grant to Oil companies and R&D institutions, which includes other schemes approved by the Government/OIDB. In addition, OIDB has, upto 31st March 2009, invested Rs.17.58 crore & Rs.293 crore (approx.) in the equity of M/s. Biecco Lawrie Ltd. and Indian Strategic Petroleum Reserves Limited (a wholly owned subsidiary of OIDB) respectively. The major portion of the loan assistance is given to Oil PSUs for meeting expenditure on capital projects. The loan outstanding from Oil PSUs to OIDB, as on 31st March 2009, was about Rs.8754 crore.

Budget Outlays - Oil Industry Development Board

Rs./crore

2007-08			2008-09			2009-10
BE	RE	Actual	BE	RE	Provisional	BE
2604.91	2382.66	2397.28	3242.04	3776.61	3575.00	3319.98

Source of Generation of funds for OI DB Budget

The cess receipts along with internal generation of income by way of interest on loans to Oil PSUs and short term deposit of surplus funds has contributed Rs.9520 crore (approx.) to Oil Industry (Development) Fund as on 31.03.2009. During 2008-09, OI DB disbursed loans to Oil PSUs amounting to Rs.3043 crore at an interest rate ranging between 6.43% per annum to 9.96% per annum for a period of 5 years.

Profitability

During the financial year 2008-09, Oil Industry Development Board earned a revenue generation of Rs.743 crore (provisional) and net profit of Rs.395* crore (provisional).

Rs./crore

	2007-08	2008-09	2009-10
	Actual	Provisional	Estimated
Revenue generation	699	743	750
Profit before tax	531	585	465
Profit after tax	350	395	315

15. Oil Industry Safety Directorate (OISD)

OISD develops safety standards for hydrocarbon industry to keep them abreast of the latest design and operating practices in the areas of safety and fire fighting in the developed countries. One new Standard and Complete review of seven existing standards were approved by Safety Council in 2008. As on date, OISD has issued 111 safety standards. OISD conducts External Safety Audits (ESAs) periodically to check compliance with respect to implementation of safety standards. ESA of 4 refineries, 4 Gas Processing and Petrochemical plants, 17 marketing locations i.e. POL terminal/ Depot, LPG plants, 58 on land E&P installations and 7 offshore E&P installations and 1732 km of cross country pipelines have been carried out till March 2009. Additionally, Pre-commissioning inspection of 6 new projects in refineries and 11 marketing locations and 1484 kms of cross country pipeline have been carried out in line with approved methodology. In addition, surprise safety audit of 5 refineries and 2 Gas Processing Plants were carried out. Safety performance evaluation for the year 2007-08 has been completed in 2008.

OISD conducts regular training programs. Workshops covering entire oil industry are organized to discuss latest developments, sharing of experiences etc. Conferences on "Safety Instrumentation in Oil & Gas Industry", "Construction Safety in Project Execution", "Risk based Safety Management in E&P Sector" and "Gaseous Fuels" were organized in 2008-09.

OISD investigates as well as participates in investigation of major incidents depending upon the severity / damage to analyse the cause etc. A data bank of incidents is maintained and analysis reflecting statistical trends, areas of concern, major recommendations etc. is disseminated to industry through advisory notes, workshops, training program, etc.

Budget Outlays

OISD is a grantee Organization of OIIB which is source of all fund requirements. During 2008-09, the actual expenditure was Rs 843.42 lacs and revenue generation from sale of standards, pre-commissioning audits and training programs was Rs 140 Lacs against the budgeted amount of Rs. 1168 Lacs and Rs 143 Lacs respectively for the year 2008-09. During 2007-08 actual expenditure was Rs. 716.76 Lacs against revised estimate of Rs 763 Lacs and revenue generation from sale of standards, pre commissioning audits and training programs was Rs 69.95 Lacs. OISD being a grantee organization does not have any profit or loss. Further no separate expenditure was incurred on gender budgeting.

16. Petroleum Conservation Research Association (PCRA)

India is at present one of the least energy efficient countries in the world with identified scope of reducing energy consumption by 20% to 25% in all major sectors through 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, conversion, transmission/transportation, consumption as well as measures of optimizing the demand itself.

Petroleum Conservation Research Association (PCRA) has, since inception in 1978, 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 are coupled with direct services leading to improvement in efficient Energy utilization across all major sectors of the economy. These services 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. Some of the activities undertaken/proposed to be undertaken by PCRA in order to improve awareness level about the importance and methods of energy conservation are as follows:-

- Games on energy conservation matters are proposed to be installed in energy parks in various parts of the country which would introduce the concept, need and methods of energy conservation and its importance.
- Efforts leading to development of Fuel Efficiency Standards for Vehicles in India and the Star Labeling System for the same is proposed to be pursued jointly with Bureau of Energy Efficiency (BEE).
- The reach of transport efficiency programmes for the rural sector is proposed to be enhanced.
- The All India Campaign “Save OIL yaani Save Money” is proposed to be continued in 2009-10.
- Thrust on action oriented Research & Development activities with the involvement of CSIR approved laboratories and reputed National Technical Institutes would be continued.
- Celebration of Oil and Gas Conservation fortnight across the country in close association with Oil and Gas Marketing Companies.

17. Petroleum Planning and Analysis Cell (PPAC)

The Petroleum Planning and Analysis Cell (PPAC) was created w.e.f. 1st April, 2002 after dismantling of the Administered Pricing Mechanism (APM) in the petroleum sector and abolition of the erstwhile OCC. It is attached to Ministry of Petroleum & Natural Gas and assists inter-alia in the discharge of following functions:

1. Administration of subsidy on PDS Kerosene and domestic LPG and freight subsidy for far-flung areas;
2. Maintenance of information data bank and communication system to deal with emergencies and unforeseen situations;
3. Analyzing the trends in the international oil market and domestic prices;
4. Forecasting and evaluation of petroleum import and export trends;
5. Operationalizing the sector specific surcharge schemes, if any.

Oil Industry Development Board (OIDB) funds the expenditure for the Cell.

PDS Kerosene and Domestic LPG Subsidy Scheme, 2002

Rs./Crores

2007-08			2008-09			2009-10
BE	RE	Actual	BE	RE	Actual	BE
2650	2700	2640.60	2700	2700	2688.42	2840

Freight Subsidy (For Far Flung Areas) Scheme 2002

Rs./Crores

2007-08			2008-09			2009-10
BE	RE	Actual	BE	RE	Actual	BE
30	30	28.27	32	24	22.22	26

18. Directorate General of Hydrocarbons (DGH)

The Directorate General of Hydrocarbons (DGH) was established under the administrative control of Ministry of Petroleum & Natural Gas by Government of India Resolution in 1993. Objectives of DGH are to promote sound management of the oil and natural gas resources having a balanced regard for environment, safety, technological and economic aspects of the petroleum activity. DGH has been entrusted with certain responsibilities concerning the Production Sharing Contracts for discovered fields and exploration blocks, promotion of investment and monitoring of E&P activities including review of reservoir performance of major fields. In addition, DGH is also engaged in opening up of new unexplored areas for future exploration and development of non-conventional hydrocarbon energy sources. Details of the main activities undertaken by DGH during 2008-09 (till December 2008) are as under :

NEW EXPLORATION LICENSING POLICY (NELP):

The New Exploration Licensing Policy (NELP) is a major policy framework within which the Government tries to invite investment in the critical sector for exploration of oil and gas in the country. It provides one of the best international standard of fiscal and contractual framework for exploration and production of hydrocarbons. The Government has signed 203 Production Sharing Contracts (PSCs) under the seven rounds of NELP held so far.

NELP-VII

In order to enhance the country's energy security, the Government of India had offered 57 exploration blocks under the 7th round of NELP on 13th December 2007. Out of these 57 blocks, 19 blocks in Deep Water, 9 blocks in Shallow water and 29 blocks on land were offered. 181 bids were received for 45 blocks under NELP VII, which is the highest ever received, against 165 bids received for 52 blocks in last round of NELP-VI. One of the major achievements of NELP-VII has been that, besides having received bids for 12 deep water blocks, bids were also received for 9 frontier on-land blocks out of a total of 12 frontier blocks offered. Contracts were signed for 41 blocks on 22.12.2008. Out of these 11 blocks are in deepwater, 7 blocks are in shallow water and 26 blocks are on-land.

COAL BED METHANE (CBM):

For exploration and production of CBM in the country, Government has so far awarded 26 CBM blocks in different coalfields of India under three rounds of CBM held so far. These blocks are located in the states of West Bengal (4), Jharkhand (6), Chattisgarh (3), Madhya Pradesh (5), Andhra Pradesh (2), Rajasthan (4), Gujarat (1) and Maharashtra (1). The CBM resources in the awarded blocks are about 1400 Billion Cubic Meters (BCM), with production potential of about 38 MMSCMD during peak production period. Commercial production of CBM in the country has also commenced w.e.f. 14th July 2007.

MONITORING OF PRODUCTION SHARING CONTRACTS:

Government of India has signed contracts for 28 discovered fields, 26 CBM blocks and 231 blocks for exploration and development to private / JV and NOCs. Out of these, contracts for 155 exploration blocks, 26 CBM blocks and 28 discovered fields are under operation. DGH monitors the execution of management of these Production Sharing Contracts on behalf of Government of India, through Management Committees set up for each block/Field. This involves in depth review of annual work programme, project monitoring (especially with regard to time and cost over run), calculation of

reserves and production profile, making simulation model of the field, review and approval of development plan, budget and safety management system. About US \$ 12.256 Billion investment has already been made by companies on Exploration & Production till March 2008. During 2007-08, Private/JV sector produced 5.08 MMT of oil and 7.71 BCM of natural gas, which is about 14% and 23% of country's oil and gas production. Oil and Gas production during the year 2008-09 (till December 2008) is 3.47 MMT Oil and 6.27 BCM of gas.

MONITORING OF THE PETROLEUM EXPLORATION LICENSES HELD BY NOCs ON NOMINATION BASIS :

DGH reviewed the progress of exploration activities of 108 (91 ONGC + 17 OIL) Petroleum Exploration Licenses held by NOCs (ONGC and OIL) on nomination basis on a half-yearly basis vis-à-vis minimum committed work programme.

FIELD DEVELOPMENT, RESERVOIR AND PRODUCTION MONITORING :

DGH is monitoring the development activities of various fields under the Production Sharing Contracts such as Panna-Mukta, Ravva, Tapti, Laksmi, Gauri, Kharsang, PY-3, PY-1, Asjol, Bakrol, Indrora, Lohar, Baola, Dholka, NS-A, N. Balol, Mangala, Aishwariya, Rageshwari and Saraswati etc. Major activities carried out during this period pertaining to private sector fields are summarized below:

- Development/infill drilling plans for the fields/blocks Bakrol, Panna, Kharsang, Amguri, Ingoli, Unnawa, NSA/Hazira, Tapti, Indrora, Lohar were examined and Production profiles were also generated for economic analysis for all the above mentioned fields. Well locations were also approved.
- FDP/Development plan for Shakti, Ingoli, Tarapur-1 block, & Gulf-A, Mangla, SGL-1 in RJ-ON-90/1 Block and simulation report of Kharsang were analysed.
- Commerciality Report for Kameshwari-1 & 2, Kameshwari West-6, CB-ONN-2002/1 and Deen Dayal(W), KG-22 & 31 in KG-OSN-2001/3 block, D-24 & D-25 in KG-OSN-2001/2 block, Amguri-11, West Patan-3, Sanad East-1 were examined.
- Declaration of discovery/ discovery notes of Rajasthan fields, Wavel-7, MDW-5, Sanad-Miroli(E), Amguri-11, Ank-21 & Jubilant in Assam-Arakan were studied.
- Proposals of drilling exploratory locations and work-over jobs for various fields/blocks were examined.
- Well completion reports, results of work over jobs, stimulation jobs and reservoir studies carried out in various fields/blocks were reviewed.
- Work program and Budget for all the Medium & Small sized fields and NELP blocks were examined.
- Well-wise pressure production, injection data for various fields such as Ravva, PY-1, NS-A, NS-A9, Bheema, Asjol, North Balol, CB-OS-2, Panna, Mukta, Tapti, Amguri, RJ-ON-6, Dholka, Wavel, N.Kathana, Dholasan, Allora, Kanawara, Lakshmi, Gauri, Hazira, Cambay, Bhandut and Sabarmati were updated and the reservoir performance was monitored.
- Review of hydrocarbon resources and reserves position of all the Medium & Small sized fields and NELP blocks were carried out as per the data formats issued for the same.
- Review of Reserves and generating of production profiles for NELP-VII.

SAFETY & ENVIRONMENT:

Safety and Environment related aspects of private/JV companies are being regularly monitored by DGH through periodic safety audits and inspections. Safety and Environment audit/inspections of 10 fields (1 Offshore + 9 Onshore) Ravva, Indrora, Lohar, Bakrol, Ingoli, Unawa, CB-ON/3, Asjol, North Balol & CB-ON/7 were carried out jointly by a team of DGH & OISD. The HSE audits of Panna-Mukta, Tapti, PY-3 are planned to be carried out during the period (January – March) 2009.

NATIONAL DATA REPOSITORY (NDR):

DGH has a plan to establish National Data Repository (NDR). NDR will be located at DGH premises in NOIDA, INDIA. Function of the NDR is to store, maintain Hydrocarbon Exploration and Production Data in a safe and secure manner at centralized location. The progress of the NDR project is on track as per road map and efforts are being made to make it functional by April 2010.

GAS HYDRATES:

DGH has done pioneering work for initiating gas hydrate exploration in the country. Reconnaissance surveys were carried out by DGH in the East Coast and Andaman Deepwater areas in 1997 which deciphered the most promising areas for Gas Hydrates. The surveys have indicated the presence of several Gas Hydrate leads/ prospects. The total prognosticated gas resource from the gas hydrates in the country is placed at 1894 TCM. Government of India formulated a National Gas Hydrate Programme (NGHP) in 1997 for exploration and development of gas hydrates resources of the country. DGH is actively involved in the programme.

BUDGET OUTLAY

(In Rs. Lakhs)

2007-08			2008-09			2009-10
BE	RE	Actual	BE	RE	Actual (April- Dec. 2008)	BE
6654.25	4299.73	4241.54	5668.50	6373.79	2781.10	7000.00

Source of generation of funds for the Budget : Grants from OIIB

However DGH generated revenues towards selling of NELP data. Revenue received from speculative survey during the year 2007-08 was Rs. 52.25 Crores and during 2008-09 (till Dec. 08) is Rs. 46.11 Crores.

19. Centre For High Technology (CHT)

Centre for High Technology (CHT) was established by Ministry of Petroleum & Natural Gas (MOP&NG) in 1987 as a specialised agency of the oil industry to assess futuristic technology requirements for acquisition, development and adoption in the field of refinery processes, petroleum products, additives, storage and handling of crude oil, products and gas.

CHT acts as the Technical Wing of MOP&NG for implementation of scientific and technological programmes of Govt. of India. Major functions of CHT include assessment of technology requirement as also operational performance improvement of the refineries. CHT acts as a focal point of oil industry for coordinating and funding of research work in refining and marketing areas, exchange of information & experience, co-ordinate and pursue the programmes of “Scientific Advisory Committee on Hydrocarbons” of MOP&NG.

Budget Outlays:

(Figures in Rs. Lakhs)

Particular	2007-08			2008-09			2009-10
	BE	RE	Actual	BE	RE	Actual	BE
Revenue							
Expenditure	440.00	763.30	547.42	599.80	680.50	560.34	687.55
Capital Expenditure	9.00	11.00	1.50	11.00	13.00	4.62	8.00
Projects:							
(a) R&D Projects	467.23	501.45	187.22	211.42	462.93 ^x	214.07	136.99
(b) Special Studies	155.00	430.00		300.00	1625.00 ^{xx}		330.00
Total	1071.23	1705.75	736.14	1122.22	2781.43	779.03	1162.54

*Increase is mainly on account of higher budget provision for SAL project (2008-09: BE Rs.111.42 Lakhs, RE: Rs.200 Lakhs) as well as funds allocation for settling the accounts of completed projects.

xxInclusive of initial payment of Rs.1325 Lakhs for IRBIP Phase-II study, which did not materialise

Source of Generation of funds: Oil Industry Development Board (OIDB)

Major activities undertaken during 2007-08 and April-December 2008 are as under:

➤ **“Integrated Refinery Business Improvement Programme” by M/s Shell Global Solutions International (Shell GSI):**

CHT on behalf of the four refineries viz. BPCL-Kochi, IOCL-Mathura, CPCL-Manali and HPCL-Visakh signed the Agreement with Shell GSI on 19th December 2006 ‘Integrated Refinery Business Improvement Programme’. The overall programme schedule is three years. Three main phases of the program for each of the refineries include ‘Assessment’, ‘Implementation’, and ‘Aftercare’. The focus areas are i) Refinery Margin Improvement ii) Improved Energy & Loss Performance and iii) Operations & Asset Management.

➤ **Hydrogen Management Study at BPCL under Technical Services Agreement (TSA) with UOP:**

Hydrogen Management Study at BPCL-Mumbai Refinery was taken up under the TSA with UOP and the final report was received in August 2007 after completion of the study. Implementation of the four recommendations has resulted in estimated hydrogen savings of 4000 kg / day equivalent to approximate savings of Rs.13 Crores / year.

➤ **Roadmap to reduce Pipelines Quality Giveaway:**

The Oil companies, CHT and MOP&NG formed four working groups to chart a roadmap for reducing the quality giveaway in pipelines. These were, “Restructuring the Quality System”, “Value of Quality Giveaway”, “Infrastructure Improvement” and “Pipeline Interface Management”. A consolidated report of the four working groups with roadmap has been submitted to MOP&NG in March 2009.

➤ **Dissemination of knowledge and Information:**

With a view to keeping abreast with the latest developments / trends that are taking place worldwide in the field of Petroleum Refining, CHT organises seminars and workshops, publishes technical journals viz. *Technology Scan* and *CHT Bulletin* and held Activity Committee Meetings on various process areas.

➤ **Review of Auto Fuel Policy of Government:**

MOP&NG had constituted a three member Committee for reviewing the Auto Fuel Policy. The Committee submitted their interim report to MOP&NG in October 2008.

➤ **Jawaharlal Nehru Centenary Awards for Energy Performance of Refineries for 2006-07, Oil & Gas Conservation Fortnight (OGCF) Awards for 2007 and 2008**

ABBREVIATIONS

ADB	:	Asian Development Bank
AGCL	:	Assam Gas Company Limited
AIDA	:	All India Distillers' Association
APDRP	:	Accelerated Power Development Reform Programme
APM	:	Administered Price Mechanism
AREP	:	Accelerated Rural Electrical Programme
ARN	:	Aromatic Rich Naptha
ATF	:	Aviation Turbine Fuel
AVU	:	Atmospheric Vacuum Unit
BCM	:	Billion Cubic Meter
BE	:	Budget Estimate
BGL	:	Bhagnagar Gas Ltd.
BHN	:	Bombay High North
BIS	:	Bureau of Indian Standards
BKPL	:	Barauni-Kanpur Product Pipeline
BLIL	:	Balmer Lawrie Investment Ltd.
BPCL	:	Bharat Petroleum Corporation Limited
BPL	:	Below Poverty Line
BRPL	:	Bongaigaon Refinery and Petrochemicals Limited
BS	:	Bharat Stage
BSES	:	Bombay Suburban Electricity Supply
CBM	:	Coal Bed Methane
CCR	:	Continuous Catalytic Reformer
CDU/VDU	:	Crude/Vacuum Distillation Unit
CFCL	:	Chambal fertilizers & Chemicals Ltd.

CFS	:	Container Freight Station
7CHT	:	Centre for High Technology
CIDCO	:	City & Industrial Development Corporation of Maharashtra Ltd.
CORF	:	Crude Oil Receipt Facilities
CNG	:	Compressed Natural Gas
COT	:	Crude Oil Terminal
CPCI	:	Chennai Petroleum Corporation Limited
CPP	:	Captive Power Plant
CRU	:	Catalytic Reforming Unit
DCS	:	Digital Control System
DFR	:	Detailed Feasibility Report
DGH	:	Directorate General of Hydrocarbons
DHDS	:	Diesel Hydro Desulphurisation Unit
DHDT	:	Diesel Hydro Treating
DME	:	Di-Methyl Ether
DMT	:	Di Methy 1 Terephlate
DOD	:	Department of Ocean Development
DUPL	:	Dahej Uran Pipeline Project
DVPL	:	Dehaj Vijaipur Pipeline Project
EBP	:	Ethanol-Blended Petrol
EIL	:	Engineers India Limited
E&P	:	Exploration & Production
EMP	:	Environment Management Plan
ERP	:	Enterprise Resource Planning
ETP	:	Effluent Treatment Plant
FCCU	:	Fludised Catalytic Cracking Unit
FDI	:	Foreign Direct Investment

GACL	:	Gujarat Alkali & Chemicals Ltd
GAIL	:	Gas Authority of India Limited
GCU	:	Gas Cracker Unit
GIPCL	:	Gujarat Industrial Power Company Limited
GLKM	:	Gas Oil Hydro Deisel
GNOP	:	Greater Nile Oil Project
GSECL	:	Gujarat State Electricity Corporation Limited
GSFC	:	Gujarat State Fertilizer Corporation
GSPL	:	Gujarat State Petronet Ltd
HCU	:	Hydro-cracker Unit
HDPE	:	High Density Poly Ethylene
HP	:	Himachal Pradesh
HPCL	:	Hindustan Petroleum Corporation Limited
HPL	:	Haldia Petrochemicals Ltd.
HSD	:	High Speed Diesel
IBP	:	Indo-Burma Petroleum
ICMA	:	Indian Chemicals Manufacturers Association
IEA	:	International Energy Agency
IEBR	:	Internal and Extra Budgetary Resources
IEFS	:	International Energy Forum Secretariat
IFFCO	:	India Farmers Fertiliser Cooperative Limited
IGIA-II	:	Indira Gandhi International Airport-II
IOCL	:	Indian Oil Corporation Limited
IOR	:	Improved Oil Recovery
IPCL	:	Indian Petrochemicals Ltd.
ISMA	:	Indian Sugar Mills Accociation
ISOM	:	Isomerisation

ISPRL	:	Indian Strategic Petroleum Reserves Limited
JLPL	:	Jamnagar Loni Pipeline
JNPT	:	Jawaharlal Nehru Port Trust
JV	:	Joint Venture
JWGs	:	Joint Working Groups
KBPL	:	Kandla Bhatinda Pipeline
KCJP - GVK	:	Kakinanda Cheruvu Junction Point - GVK
KL	:	Kilo Metre
KRL	:	Kochi Refinery Limited
KTA	:	Kilo Tonner Per Annum
KVSSPL	:	Koyali-Viramgaon-Siliguri-Sanganer Pipeline
LAN	:	Low Aromatic Naphtha
LDPE	:	Low Density Polyethylene
LKM	:	Line Oil Base Stocks
LNG	:	Liquefied Natural Gas
LPG	:	Liquefied Petroleum Gas
MDG	:	Marketing Discipline Guidelines
MGD	:	Million Gallons per day
MJPL	:	Mathura-Jallandar Product Pipeline
MMC	:	Ministry Monitoring Cell
MMSCMD	:	Million Standard Cubic Metre per Day
MMT	:	Million Metric Tonne
MMTOE	:	Million Metric Tonne of Equivalent
MMTPA	:	Million Metric Tonne per Annum
MNCs	:	Multi National Companies
MNES	:	Non-conventional Energy Sources
MOP&NG	:	Ministry of Petroleum & Natural Gas

MoU	:	Memorandum of Understanding
MP	:	Madhya Pradesh
MPCL	:	Mundra Panipat Crude Oil Pipeline
MR	:	Mumbai Refinery
MRPL	:	Mangalore Refinery and Petrochemicals Limited
MS	:	Motor Spirit
MSCM	:	Thousand Standard Cubic Metre
NCR	:	National Capital Region
NELP	:	New Exploration Licensing Policy
NGHP	:	National Gas Hydrate Programme
NGL	:	Natural Gas Liquids
NGRI	:	National Geophysical Research Institute
NHDT	:	Naphtha Hydro-treater
NIO	:	National Institute of Oceanography
NOCs	:	National Oil Companies
NRL	:	Numaligarh Refinery Limited
NTPC	:	National Thermal Power Corporation
ODJP	:	Oduro junction Point
OEMs	:	Original Equipment Manufacturers
OGL	:	Open General Licence
OIDB	:	Oil Industry Development Board
OIL	:	Oil India Limited
OISD	:	Oil Industry Safety Directorate
OMCs	:	Oil Marketing Companies
ONGC	:	Oil and Natural Gas Corporation Limited
OPEC	:	Organization of Petroleum Exporting Countries
OVL	:	ONGC Videsh Limited

PAT	:	Profit After Tax
PBT	:	Profit Before Tax
PCRA	:	Petroleum Conservation Research Association
PDS	:	Public Distribution System
PELs	:	Petroleum Exploration Licences
PLL	:	Petronet LNG Ltd
PMS	:	Parallel Marketing Scheme
PNG	:	Piped Natural Gas
PPAC	:	Petroleum Planning and Analysis Cell
PRAEP	:	Panipat Refinery Additional Expansion Project
PREP	:	Panipat Refinery Expansion Project
PSCs	:	Production Sharing Contracts
PSUs	:	Public Sector Undertakings
PTA	:	Purified Thaleic Acid
Q&Q	:	Quantity and Quality
QPR	:	Quarterly Performance Review
R&D	:	Research and Development
RE	:	Revised Estimate
RIL	:	Reliance Industries Limited
ROs	:	Retail Outlets
ROU	:	Right of Use
RoW	:	Right of Way
RRA	:	Rapid Risk Analysis
RSP	:	Retail Selling Price
SBE	:	Statement of Budget Estimate
SBM	:	Single Buoy Mooring
SEZ	:	Special Economic Zone

SJWG	:	Special JWG
SKM	:	Square Kilometre
SKO	:	Kerosene
SPM	:	Single Point Mooring
SMPL	:	Salaya-Mathura Crude Pipeline
SMS	:	Site Mixed Slurry Explosives
SPA	:	Sale Purchase Agreement
SQKM	:	Square Kilometers
STUs	:	State Transport Undertakings
TCWC	:	Techno-Commercial Working Committee
Teri	:	The Energy and Resources Institute
TEU's	:	Twenty Feet Equivalent Unit
TMT	:	Thousand Tonnes
TNEB	:	Tamil Nadu Electricity Board
TOP	:	Tap of Plant
TPA	:	Tonne Per Annum
VAT	:	Value Added Tax
VGO	:	Vacuum Gas Oil
VIEL	:	Vie Trans Pvt. Ltd
VLCC	:	Very Large Crude Carrier
VPT	:	Visakhapatnam Port Trust
VR	:	Visakh Refinery
VRS	:	Voluntary Retirement Scheme
VSAT	:	Very Small Aperture Terminal
VSPL	:	Vizag Secunderabad LPG pipeline
West UP	:	West Uttar Pradesh

OUTCOME BUDGET FOR 2009-10

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