

**Ministry of Petroleum & Natural Gas
OOMF 2023-24**

1. BCPL/Assam Gas Cracker Complex (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023- 24	Outcome	Indicators	Targets 2023-24
392.06	1. Operating the plant at targeted production level	1.1 Targeted production/ MOU target (%)	103	Improvement in Net Worth of the company	% increase in net worth compared to previous year	5
	2. Capital expenditure out of internal accruals and borrowings	2.1 Increase in Asset value/ Gross Block (Rs. in Cr)	631.61			

Note:

1. The financial outlay is the estimate of feedstock subsidy pertaining to 2022-23 which shall be released in 2023-24.
2. The targeted production is 94% as per Board approved Business Plan BE 2023-24.
3. The targeted Capex is Rs. 631.61 crore as per Board approved Business Plan BE 2023-24.

2. IGGL

FINANCIAL OUTLAY BE VGF (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
1800	1. Construction of natural gas pipeline grid to connect the eight North-eastern states to the National Gas Grid	1.1. Total length of North East Gas Grid (NEGG) pipeline laid (in KM)	500	1. Right of Use (ROU) acquisition and Direct & Indirect employment leading to economic development of the region.	1.1 Amount of compensation disbursed or transferred to Competent Authorities' account for disbursement. (inRs Cr.)	100
		1.2. % of Physical Progress of the Pipeline Project	25		1.2. No. of Direct & Indirect Employment generated	1000

3. Domestic Natural Gas Subsidy – Other Subsidy payable including for North Eastern Region (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
1427.24	Coverage of Natural Gas subsidy (40% of domestic gas price) to APM customers in North Eastern Region (NER).	Total no. of gas customers having GLC allocation and is being supplied subsidized domestic gas in NER	33	Continuity of subsidized natural gas in NER.	Volume of gas supplied to the customers having GLC allocations (MMSCMD)	7.81

4. Pradhan Mantri JI-VAN Yojana

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
(Rs. 227.269 cr. in scheme)	1. Setting up of 2G ethanol projects	1.1 Detailed Feasibility Report (DFR) submitted (nos.)	2	1. Establish commercially viable 2G Ethanol projects	1.1. No. of technologies adopted and commercialized	1
		1.2. No. of 2G ethanol projects setup	2	2.Enhanced Ethanol production	2.1. Capacity utilization %	50% initially & 100% later on
	2. Promoting R&D ; Indeginisation of second generation of biomass to ethanol technologies	2.1. No. of demonstration plants commissioned	1	3. Reduce Fossil Fuel Reliance by Increased availability of Ethanol for Blending	3.1. Increase in Ethanol Blending % (attributable to the production from the plants set-up under PM JI-VAN Yojana)	1.10 % (7.73 crore litre)
		2.2. No. of demonstration projects supported	1			Average 15% blending targeted during 2023-24* by procuring 698 crore litre ethanol from all sources.
	3. Infrastructure Augmentation	3.1. No. of commercial plants commissioned	2		3.2. % Ethanol Blending in Petrol	

5. Payment of Differential royalty to State Governments

FINANCIAL OUTLAY BE VGF (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
0	(i) Coverage under the Royaltypayment programme (difference between the royalty rates as per Production Sharing Contracts & the notified rate of royalty on crude oil production)	No of State Governments being paid differential royalty	3	Assured Royalty rate to states on production from pre-NELP Discovered fields.	Volume of crude oil production from pre-NELP Discovered fields (in bbl)	7,69,862

6. LPG Subsidy : LPG connection to Poor Households (CS) (PMUY)

FINANCIAL OUTLAY (Rs inCr)	OUTPUTS2023-24			OUTCOMES2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
0.01	1. Deposit Free LPG connections to BPL households (HHs)	1.1. Additional no. of connections released to BPL HHs (in Cr)	0.25 ³	1. Increased use of clean cooking fuel i.e. LPG	1.1. No. of BPL HHs that were given deposit free LPG connections under the scheme and are using the connection regularly (in Cr)	90% ¹
		1.2. Cumulative BPL HHs given deposit free LPG connections under the scheme (in Cr)	9.85 ⁴		1.2. Average refills per year for PMUY beneficiaries	3.8 ²

³EFC note for saturation of PMUY is under process for providing 25 lakh LPG connections per year for next three years i.e. 2023-24 to 2025-26.

⁴Regularity can be defined as regular re-fills since last 6 months

7. LPG Subsidy: Direct Benefit Transfer (CS) (DBTL)

FINANCIAL OUTLAY (Rs inCr)	OUTPUTS2023-24			OUTCOMES2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
180	1. Additional Cash Transfer Compliant beneficiaries	1.1.Number of Cash Transfer compliant beneficiaries added(in crore)	Target notamenable ¹	1. Receipt of DBT directly into the accounts of all current and new domestic LPG consumers	1.1. % LPG Coverage of Beneficiary Households	100
					1.2. Average refills per year	6.5
					1.3.	
					1.4.TotalNo.ofLPG(DBT)beneficiaries (in crores)	Target notamenable ¹
	2. Speedier transfer of benefits	2.1. Average time taken for DBT (no. of hours)	40 ³			
		2.2. Time to delivery once order for LPG cylinder is placed (in hours)	48			
		2.3. % cylinders delivered at home versus refilled at agency	95*			

¹At present, LPG coverage is more than 100%, therefore the additional cash transfer compliant beneficiaries and total no of LPG (DBT) beneficiaries that will be added in the year 2023-24 will be based on the applications received by OMCs and will thus be demand driven. No targets can hence be set.

³Now the subsidy is transferred through PFMS system of GOI hence this parameter will be beyond the direct control of OMCs / MoP&NG.

*the home delivery of LPG cylinders is mandatory for all OMC Distributors, except for small format DKV Distributors.

8. Payment to Indian Strategic Petroleum Reserve Ltd. (ISPRL) for Crude Oil Reserves

FINANCIAL OUTLAY BE VGF (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
0	1. Two caverns of 0.75 MMT each in Mangalore to be filled (1.5 MMT)	1.1 Volume of crude oil to be purchased	One cavern of 0.75 MMT capacity will be filled by ADNOC and second cavern will be filled by the Oil company taking the space on rent	1. Increase in strategic reserve coverage	1.1 Total strategic reserves in terms of number of days equivalent of oil imports created incrementally	9.5 days of reserve will be maintained.
	2. Explore private participation of international oil Companies to invest as per ADNOC model. (commercialization of a certain percentage of storage in lieu of filling up the cavern at own cost)	2.1 Status of the engagement of ISPRL with ADNOC (Phase I)	ADNOC has already filled up 5.86 Million Barrels of Crude oil as per the agreement. ADNOC will be changing the grade to Upper Zakum grade and filling again 5.86 million bbls.	Increase in strategic reserve coverage due to ISPRL-ADNOC engagement	Number of days of strategic reserve coverage added due to ISPRL-ADNOC engagement.	Number of days of strategic reserves added due to ADNOC agreement is 1.33 days
	3. Infrastructure Augmentation	3.1 Number of commercial plants commissioned	No new plant is proposed to be commissioned as all three plants have been already commissioned.			

9. Payment to ISPRL for Strategic Crude Oil Reserves (Operations & Maintenance)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
202.81	1. Upkeep ISPRL projects under Phase I in running status	1.1 New manpower hired (in nos)	22	1. Commercialization of ISPRL Phase-I	1.1 Status of starting commercial activities of ISPRL Phase-I (Yes/No)	Yes
		1.2 No. of employees provided with insurance during the year	22			
		1.3 No. of AMCs renewed during the year	39			

10. Indian Strategic Petroleum Reserve Ltd. (ISPRL)- Phase II (Construction of Caverns)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
508	1. Explore private participation of International Oil Companies to invest as per ADNOC model (commercialisation of a certain percentage of storage in lieu of filling up caverns at their own cost)	1.1. Finalising a suitable business model for implementation construction, including filling and operation of SPRs under Phase-II (Yes/No)	Yes ¹	1. Improved strategic reserves due to Phase II implementation	1.1. Volume for which agreement is done for filling in SPR Phase II (in MMT)	Target not amenable ²
		1.2. Award of Phase-II to concessionaire (Yes/No)	Yes ³		1.2. Capacity created in terms of cavern construction for SPR Phase II (MMT)	Target not amenable ⁴
		1.3. Number of road shows organised including interaction with prospective partners	Target not amenable ⁵		1.3. Quantity of strategic reserves filled in due to Phase II (MMT)	Target not amenable ⁶
		1.4. Finalising the RFQ and RFP for the PPP Model	Target not amenable ⁷			

¹ Phase II activities will be carried out on PPP model under DBFOT.

² RFP to be floated for 4.0 MMT capacity of Chandikhol and 2.5 MMT capacity at Padur

³ Signing of concessionaire agreement for Phase – II

⁴ Land acquisition under process. Once land acquisition process is over, construction activities for 4.0 MMT at Chandikhol, Odisha and 2.5 MMT for Padur II, Karnataka will start. It will take approximately 6 years for construction of SPRs.

⁵ Road shows have been organized. Detailed information was shared with the prospective investors about the Govt. of India/ ISPRL plan for constructing the Phase II under the PPP model

⁶ After completion of Phase II construction, total 6.5 MMT which is equivalent to 12 days of crude oil reserves.

⁷ RFP to be floated for PPP model. Confirmation from Govt of Odisha regarding ownership of excavated rock at Chandikhol is awaited. Land allotment from Govt of Odisha has to be done

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		in consultation with NITI Aayog and DEA, and to invite interested companies to bid for Phase II. (Yes/No)					
		1.5. Number of EOI received for Construction of SPRs & filling up crude	Target not amenable ⁸				

⁸ Will be known after floating of RFP