

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

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicator	Target 2022-23	Outcome	Indicator	Target 2022-23
0	1.	Four caverns of 0.625 MMT each in Padur to be filled (2.5 MMT)	1.1. Volume of crude oil to be purchased	0 ¹	1. Increase in strategic reserve coverage	1.1. Total strategic reserves in terms of number of days equivalent of oil imports created incrementally	0 ²
	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)	Targets not amenable ³		2. Increase in strategic reserve coverage due to ISPRL-ADNOC engagement	2.1. Number of days of strategic reserve coverage added due to ISPRL-ADNOC engagement.
	3.	Infrastructure Augmentation	3.1. No. of commercial plants commissioned	3			

¹ All the four caverns at Padur i.e. total 2.5 MMT has been filled Up through Budget Allocated by Govt. of India during the slowdown of crude oil prices in Apr/May '2021 due to Covid Pandemic.

² Achieved 9.5 days of reserve has been already filled. So no new additional increment is anticipated

³ ADNOC has already filled up 5.86 Million Barrels of Crude oil as per the agreement. The earlier 65:35 Strategic : Commercial ratio, has now been changed 50:50 ratio after cabinet approval

⁴ Achieved Number of days of strategic reserves added due to ADNOC agreement is 1.33 days

2. Payment of differential royalty to State Governments (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1.11	1.	Coverage under the royalty payment programme (difference between the royalty rates as per Production Sharing Contracts & the notified rate of royalty on crude oil production)	1.1. No. of State Governments being paid differential royalty	3	1. Assured Royalty rate to states on production from pre-NELP Discovered fields	1.1. Volume of crude oil production from pre-NELP Discovered fields (in bbl)	6,93,002

3. Pradhan Mantri JI-VAN Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
314.36	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	3	2. Enhanced Ethanol production	2.1. Capacity utilization %	100
	2.	Promoting R&D ; Indigenisation of second generation of biomass to	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 JI-VAN)	0.35

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		ethanol technologies	2.2. No. of demonstration projects supported	1		3.2. % Ethanol Blending in Petrol	10
		3. Infrastructure Augmentation	3.1. No. of commercial plants commissioned	3			

4. Feedstock Subsidy to BCPL/Assam Gas Cracker Complex (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
137.50	1.	Operating the plant at targeted production level	1.1. Targeted production/ MOU target (%)	106	1. Improved net worth of the company.	1.1. % increase in net worth compared to previous year	5
	2.	Capital expenditure out of internal accruals and borrowing.	2.1. Increase in Asset value/ Gross Block (in Rs Cr)	156.51			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
210.58	1.	Operation and Maintenance	1.1. Manpower Expenditures (in Rs Cr)	36.08	1. Cabinet has approved	1.1. Rental/ Lease &	85

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Expenditures to upkeep the project in running status. ISPRL projects under Phase 1 is managed through O&M support from GBS system	1.2. Insurance (in Rs Cr)	38	commercialization of ISPRL Phase-I, Commercial activities to be started.	Trading (in Rs Cr)	
		1.3. Electricity expenditures (in Rs Cr)	20.70			
		1.4. Expenditures on security arrangement (in Rs Cr)	32			
		1.5. Repairs & Maintenance including AMC's (in Rs Cr)	26.71			
		1.6. Other expenditures (in Rs Cr)	57.09			

1. LPG Subsidy: Direct Benefit Transfer (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022- 23	Outcome	Indicators
4,000	1. Additional Cash Transfer Compliant beneficiaries	1.1. Number of Cash Transfer compliant beneficiaries added (in crore)	0.53	1. Receipt of DBT directly into the accounts of all current and new domestic LPG users	1.1. % LPG Coverage of Beneficiary Households	100
					1.2. Average refills per year	6.5
					1.3. Total No. of LPG (DBT) beneficiaries (in crores)	28.5
	2. Speedier transfer of benefits	2.1. Average time taken for DBT (no. of hours)	40	2. Savings in the cooking fuel subsidy bill	2.1. % reduction in total LPG subsidy bill of the exchequer	0 ¹
		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	100			

¹ Subsidy reduction is not planned

2. LPG Subsidy : LPG connection to Poor Households (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
800	1. Increased penetration of LPG connections among the BPL HHs	1.1. Additional no. of BPL HHs covered through deposit free LPG connections under the scheme (in Cr)	0.5	1. Increase d 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 ² (in Cr)	6.7
	2.2. No. of LPG Safety Clinics and LPG Panchayat	70,000				

3. Indradhanush Gas Grid Pipeline Ltd. (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
1,798.27	1. Construction of Natural		600	1. Right of use (RoU)	1.1. Amount of compensation disbursed or transferred to	400

² Regularity can be defined as regular re-fills since last 6 months

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	gas pipeline grid to connect the eight North Eastern states to National Gas Grid.	1.1. Total length of North East Gas Grid (NEGG) pipeline laid cumulative (in KM)		acquisition and Direct & Indirect employment leading economic development of the Region	competent Authorities Account for disbursement (in Rs. Cr.)	
		1.2. % of Physical Progress of the Pipeline Project	65		1.2. No. of Direct employment generated	50
					1.3. No. of indirect Employment generated	100

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
811	1. Coverage of Natural Gas subsidy (40% of domestic gas price) to APM customers in North Eastern Region (NER)	1.1. Total no. of gas customers having GLC allocation and is being supplied subsidized domestic gas in NER	33	1. Continuity of subsidized natural gas in NER.	1.1. Volume of gas supplied to the customers having GLC allocations (MMSCMD)	7.81

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

FINANCIAL OUTLAY (Rs. in Crore)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicator	Target 2022-23	Outcome	Indicator
600	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 ³	1. Improved strategic reserves due to Phase II implementation	1.1. Volume for which agreement is done for filling in SPR Phase II	Target not amenable ⁴
		1.2. Finalising a suitable agreement with Saudi ARAMCO for filling of Padur cavern. (Yes/No)	No ⁵		1.2. Capacity created in terms of cavern construction for SPR Phase II	Target not amenable ⁶
		1.3. Number of road shows organised including interaction with prospective partners	Target not		1.3. Quantity of strategic reserves filled in due to Phase II (MMT)	6.5

³ The Phase II activities will be carried out on PPP model under DBFOT.

⁴ Will be communicated at a later stage, after the RFPs are floated. RFP to be floated for 4.0 MMT capacity of Chandikhol and 2.5 MMT capacity at Padur

⁵ Not required, since Govt. of India has already filled up the Padur cavern through its own funds during the slowdown of prices in Apr/May/2020 during Covid-19 lockdown.

⁶ Will be communicated at a later stage, after the RFPs are floated. Land acquisition process under progress. Once land acquisition process is over, construction activities for 4.00 MMT at Chandikhol, Odisha and 2.5MMT for Padur II Karnataka will start. It will take approximately 6 years for construction of the SPR's.

FINANCIAL OUTLAY (Rs. in Crore)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicator	Target 2022-23	Outcome	Indicator	Target 2022-23
				amenable ⁷			
		1.4. Finalising the RFQ and RFP for the PPP Model in consultation with NITI Aayog and DEA, and to invite interested companies to bid for Phase II. (Yes/No/In progress)		In Progress			
		1.5. Number of EOI received for Construction of SPRs & filling up crude		Target not amenable ⁸			

⁷ Will be communicated at a later stage, after the RFPs are floated.

⁸ Will be known after floating of RFP.