

MINISTRY OF CHEMICALS AND FERTILISERS

DEMAND NO. 6

Department of Chemicals and Petrochemicals*(In ₹ crores)*

| | Actual 2016-2017 | | | Budget 2017-2018 | | | Revised 2017-2018 | | | Budget 2018-2019 | | |
|--|------------------|--------------|---------------|------------------|--------------|---------------|-------------------|---------------|---------------|------------------|------------|---------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 142.16 | 24.61 | 166.77 | 273.39 | 24.61 | 298.00 | 249.84 | 384.87 | 634.71 | 199.65 | ... | 199.65 |
| Recoveries | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 142.16 | 24.61 | 166.77 | 273.39 | 24.61 | 298.00 | 249.84 | 384.87 | 634.71 | 199.65 | ... | 199.65 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 17.07 | ... | 17.07 | 20.41 | ... | 20.41 | 20.00 | ... | 20.00 | 21.68 | ... | 21.68 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. Assam Gas Cracker Project | ... | ... | ... | 100.01 | ... | 100.01 | 100.01 | ... | 100.01 | 0.01 | ... | 0.01 |
| 3. Chemical Promotion and Development Scheme | 1.27 | ... | 1.27 | 1.99 | ... | 1.99 | 2.00 | ... | 2.00 | 3.00 | ... | 3.00 |
| 4. Promotion of Petrochemicals | 33.84 | ... | 33.84 | 48.00 | ... | 48.00 | 26.51 | ... | 26.51 | 55.50 | ... | 55.50 |
| Total-Central Sector Schemes/Projects | 35.11 | ... | 35.11 | 150.00 | ... | 150.00 | 128.52 | ... | 128.52 | 58.51 | ... | 58.51 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 5. Assistance related to Bhopal Gas Leak Disaster | 23.42 | ... | 23.42 | 25.74 | ... | 25.74 | 25.74 | ... | 25.74 | 28.32 | ... | 28.32 |
| Autonomous Bodies | | | | | | | | | | | | |
| 6. Central Institute of Plastic Engineering and Technology | 57.67 | ... | 57.67 | 68.08 | ... | 68.08 | 68.08 | ... | 68.08 | 83.64 | ... | 83.64 |
| 7. Institute of Pesticides Formulation Technology (IPFT) | 8.89 | ... | 8.89 | 9.16 | ... | 9.16 | 7.50 | ... | 7.50 | 7.50 | ... | 7.50 |
| Total-Autonomous Bodies | 66.56 | ... | 66.56 | 77.24 | ... | 77.24 | 75.58 | ... | 75.58 | 91.14 | ... | 91.14 |
| Public Sector Undertakings | | | | | | | | | | | | |
| 8. Hindustan Organic Chemicals Ltd. (HOCL) | ... | 24.61 | 24.61 | ... | 24.61 | 24.61 | ... | 384.87 | 384.87 | ... | ... | ... |
| Total-Other Central Sector Expenditure | 89.98 | 24.61 | 114.59 | 102.98 | 24.61 | 127.59 | 101.32 | 384.87 | 486.19 | 119.46 | ... | 119.46 |
| Grand Total | 142.16 | 24.61 | 166.77 | 273.39 | 24.61 | 298.00 | 249.84 | 384.87 | 634.71 | 199.65 | ... | 199.65 |

(In ₹ crores)

| | Actual 2016-2017 | | | Budget 2017-2018 | | | Revised 2017-2018 | | | Budget 2018-2019 | | |
|---|------------------|--------------|---------------|------------------|--------------|---------------|-------------------|---------------|---------------|------------------|---------|---------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Industries | 125.09 | ... | 125.09 | 223.18 | ... | 223.18 | 202.44 | ... | 202.44 | 158.07 | ... | 158.07 |
| 2. Secretariat-Economic Services | 17.07 | ... | 17.07 | 20.41 | ... | 20.41 | 20.00 | ... | 20.00 | 21.68 | ... | 21.68 |
| 3. Loans for Chemical and Pharmaceutical Industries | ... | 24.61 | 24.61 | ... | 24.61 | 24.61 | ... | 384.87 | 384.87 | ... | ... | ... |
| Total-Economic Services | 142.16 | 24.61 | 166.77 | 243.59 | 24.61 | 268.20 | 222.44 | 384.87 | 607.31 | 179.75 | ... | 179.75 |
| Others | | | | | | | | | | | | |
| 4. North Eastern Areas | ... | ... | ... | 29.80 | ... | 29.80 | 27.40 | ... | 27.40 | 19.90 | ... | 19.90 |
| Total-Others | ... | ... | ... | 29.80 | ... | 29.80 | 27.40 | ... | 27.40 | 19.90 | ... | 19.90 |
| Grand Total | 142.16 | 24.61 | 166.77 | 273.39 | 24.61 | 298.00 | 249.84 | 384.87 | 634.71 | 199.65 | ... | 199.65 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Hindustan Organic Chemicals Ltd | 24.61 | ... | 24.61 | 24.61 | ... | 24.61 | 384.87 | ... | 384.87 | ... | ... | ... |
| Total | 24.61 | ... | 24.61 | 24.61 | ... | 24.61 | 384.87 | ... | 384.87 | ... | ... | ... |

- Secretariat:** Provision is for Secretariat expenditure of the Department.
- Assam Gas Cracker Project:** Provision has been made for meeting the Revised Cost of the project.
- Chemical Promotion and Development Scheme:** Provision is for promotion of chemicals, by organizing various seminars, studies, conferences, workshops etc. and for National Awards for Technology Innovations in Petrochemical and Downstream Plastic Processing Industry.
- Promotion of Petrochemicals:** The provision is for various activities viz. for setting up of dedicated Plastic Parks in the field of petrochemicals and setting up of Centres of Excellence (CoE) in Polymer Technology.
- Assistance related to Bhopal Gas Leak Disaster:** The provision is for (i) disbursement of ex-gratia to Bhopal Gas Leak Disaster; (ii) Secretariat expenditure of the office of the Welfare Commissioner, Bhopal (iii) expenditure of various courts set up for deciding the cases of compensation of the victims.

6. **Central Institute of Plastic Engineering and Technology:** The provision is for enhancing its capabilities in academic and skill Development and for Research & Development work in emerging areas and technology support.

7. **Institute of Pesticides Formulation Technology (IPFT):** The provision is for up gradation and procurement of equipment for taking up new Research and Development projects as well as salary to staff and remuneration to research scholars.

8. **Hindustan Organic Chemicals Ltd. (HOCL):** The RE Provision is for servicing the interest component of the bonds issued by Hindustan Organic Chemicals Ltd. against the sovereign guarantee obtained by it.