

YEAR 2019-20

CAPITAL EXPENDITURE BUDGET

Name of Project Scheme	Budget Outlay BE 2019-20 (Rs. Crore)	Expenditure during Apr-Feb'20 (Rs. Crore)
Installation of Diesel Hydrotreater Unit	25	57.46
Refinery Expansion Project including associated crude/product pipeline	100	19.63
India Bangladesh Freindship Pipeline	40	2.29
MS Block Revamp	60	51.62
Grid Connectivity project	30	0.00
Additional Facility Schemes and residual expenditures in completed projects	205	322.19
Total	460	453.19

REVENUE EXPENDITURE BUDGET

Departments	Budget 19-20
	INR in lakh
Process	3,647.87
Mechanical Maintenance	4,756.79
Electrical Maintenance	1,209.33
Civil Maintenance	1,479.63
Instrumentation Maintenance	1,091.41
Maintenance Planning Dept	96.77
Power & Utility Dept	1,667.78
Healthy, Safety & Environment	331.95
Laboratory	177.69
Development Maintenance	678.50
TS- Process Tech	160.40
TS- Planning & Energy	377.02
TS- Environment & Health	132.66
TS- Dev. & Engg	127.01

NRMT	2,309.40
SMT	1,701.35
HR & Admin, Guwahati	660.51
CISF	3,403.20
Other Security	1,153.20
Township & Infrastructure	1,420.98
Refinery Guesthouses	626.27
General Admin Site	7,149.52
PR/IR Site	243.00
Top Management	14.35
Delhi Office	512.85
Company Secretary	40.90
Corporate Planning	461.06
Legal Cell	122.50
Finance	4,435.57
IIS- ERP	650.98
Internal Audit	57.09
P & A department	165.65
Vigillence	2.85
Commercial & Warehouse	328.43
Training Department	375.03
Kolkata Office	105.64
Business Development	1.40
Corporate Communications & PR	264.10
Project Site	13.10
Project Ghy	1.40
In House Project	15.20
Guwahati Sales Office	277.83
GM (Marketing) Office	1.39
Grand Total	# 42,449.57

Establishment related expenses are excluded