

Department of Chemicals & Petrochemicals
Statement showing BE 2011-12 & Expenditure as on 31.12.2011

(Rs. In cr.)

Sub-Head	BE 2011-12	Expenditure As on 31.12.2011	%age of Exp.
PLAN			
Revenue			
Sectt.	0.40	0.23	57.50
CIPET (Capital Assets)	43.79	37.79	86.30
New Schemes of Petrochem.(Grants in Aid Gen.)	1.60	0.06	3.75
New Schemes of Petrochem.(Grant for Creation of Capital Assets)	48.00	0.00	0.00
Assam Gas Cracker Proj.	595.71	855.44	143.60
CWC	1.00	0.30	30.00
CPDS	7.50	0.63	8.40
IPFT (Grants in Aid Gen.)	0.55	0.02	3.64
IPFT (Grant for Creation of Capital Assets)	0.45	0.00	0.00
N.E. Region	80.00	0.00	0.00
Total Plan Revenue	779.00	894.47	114.82
Capital Loan to PSUs/AB		0.00	
CIPET	0.00	0.00	
HIL	20.00	0.00	0.00
HOCL	1.00	0.00	0.00
Total Plan Capital	21.00	0.00	0.00
[TOTAL PLAN]	800.00	894.47	111.81
NON-PLAN			
Sectt.	13.38	9.36	69.96
CIPET	0.53	0.53	100.00
Assam Gas Cracker Project	0.01	0.00	0.00
Bhopal Gas Leak Disaster	3.86	276.70	7168.39
CWC	0.10	0.00	0.00
IPFT	3.00	3.00	100.00
Non-Plan Revenue	20.88	289.59	1386.93
PCL	1.10	0.55	50.00
HIL	0.01	0.00	0.00
HOCL	0.01	0.00	0.00
Non-Plan Capital	1.12	0.55	49.11
[TOTAL NON-PLAN]	22.00	290.14	1318.82
Grand Total	822.00	1184.61	144.11