

	(Rs in crore)				
	Head	2023-24			2024-25
		BE	RE	Actual upto 15.02.2024	% of Actual v/s RE 2023-24
	I. Grants				
	A) Regular Grants				
	PCRA	10.00	7.49	7.49	100.00
	DGH	245.23	170.00	124.98	73.52
	CHT	25.59	26.20	18.37	70.11
	OISD	26.34	33.81	26.34	77.91
	PP&AC	27.00	29.00	24.75	85.34
	Total	334.16	266.50	201.93	75.77
	B) R&D Grants	0.10	0.07	0.07	100.00
	IIT (ISM, Dhanbad)				
	C) Other Grants				
	ISPRL Pre- Project Activities for Phase-2 SPRs	1.00	3.70	3.50	94.95
	Total(A+B+C)	335.26	270.27	205.50	76.04
	II) Loan & Advance				
	(a) Loan	5709.94	1411.38	460.00	32.59
	(b) Advance	475.00	565.27	565.27	100.00
	Total	6184.94	1976.65	1025.27	51.86
	IV) Administrative & Other Expenditures of OIDB				
	Capital Expenditure	2.35	0.58	0.04	6.90
	Expenses on OIDB employees' terminal benefit	1.50	0.00	0.00	0.00
	Maintenance and operation of OIDB Bhawan, Noida	11.30	10.59	8.96	84.64
	Revenue and Administrative Expenses	7.60	6.03	3.92	65.11
	Tax Liability	1.00	*45.00	10.71	23.80
	Total	23.75	62.20	23.64	38.00
	Grant Total (I+II+III+IV)	6543.95	2309.12	1254.41	54.32
	Closing Balance of FDR & Bank upto 15.02.2024	0.00	3928.63	4894.10	
		5861.37	6362.15	6148.51	5693.91
	Note:- Closing balance as on 15.02.2024 is Rs.4894.10 crore (Rs.4893.06 crore in FDRs and Rs.1.04 crore in SB Account).				
	* The increase in tax component is mainly due to reduction of grant by DGH.				
Decision Required	14. The Board is requested to consider and approve the Budget Estimates of Rs.2309.12 crore for 2023-24 (RE) and Rs.5693.91 crore for 2024-25 (BE) as per details given in para 13 above. After approval of the Board, the Budget Estimates will be sent to the Central Government for its approval in terms of Rule 30 of the Oil Industry (Development) Rules 1975.				