



JUN-22 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO JUN-22

(Rs. करोड़ में) RUPEES IN CRORE

क्र. सं S.No.	परियोजनाओं का नाम (क्षमता)/ NAME OF PROJECTS (CAPACITY)	31.03.2022 तक प्रगामी नकद व्यय (अंतिम) / PROGRESSIVE CASH EXP. UPTO 31.3.2022 (PROV.)	बजट अनुमान/ BUDGET ESTIMATE 2022-23	जून - 22 के लक्ष्य/ TARGETS FOR JUN- 22	जून - 22 का वास्तविक व्यय (अंतिम)/ ACTUAL EXP. FOR JUN-22 (PROV.)	जून - 22 तक के लक्ष्य/ TARGETS UPTO JUN-22	जून - 22 तक नकद व्यय (अंतिम)/ CASH EXP. UPTO JUN-22	जून - 22 तक कमी/EXCESS/(S HORTFALL) UPTO JUN-22	Cumulative Expenditure upto JUN-22
1	2	3	4	5	6	7	8	9 (8-7)	10 (3+8)
I. NHPC STANDALONE									
A. ON-GOING SCHEMES									
1	Parbati - II (800 MW)	9,596.51	829.96	105.38	109.73	221.94	219.58	(2.36)	9,816.09
2	Subansiri Lower (2000MW)	15,506.40	1,644.74	143.99	130.51	480.70	456.54	(24.16)	15,962.94
	SUB TOTAL (A)	25,102.91	2,474.70	249.37	240.23	702.64	676.13	(26.51)	25,779.04
B NEW SCHEMES									
1	Dibang (2880 MW)	2,024.95	50.00	5.00	6.34	15.31	18.63	3.32	2,043.58
2	Teesta-IV (520 MW)	260.11	6.00	0.50	0.63	2.50	1.65	(0.85)	261.75
3	Dugar (449 MW)	45.75	23.61	1.03	0.43	3.45	2.07	(1.38)	47.82
4	Uri-I -Stage-II (240 MW)	0.51	0.50	0.15	-	0.15	-	(0.15)	0.51
5	Dulhasti Stage-II (260 MW)	3.64	0.50	0.15	-	0.15	-	(0.15)	3.64
6	R&D and other new projects	312.51	5.00	0.42	-	3.98	-	(3.98)	312.51
7	Sawalkote (1856MW)	4.54	28.82	2.40	-	7.20	0.86	(6.34)	5.39
8	Siang Lower(2700MW)	-	6.04	0.48	-	1.31	-	(1.31)	-
	SUB TOTAL (B)	2,651.99	120.47	10.13	7.39	34.05	23.20	(10.85)	2,675.20
C RE PROJECTS (Solar and Rooftop Solar)									
1	Tamil Nadu Solar Project (50MW)	-	-	-	-	-	-	-	-
2	50 MW Floating Solar Power Project in West Kallada, Kerala	-	-	-	-	-	-	-	-
3	40 MW Ground Mounted Solar Project In Ganjam District, Odisha	3.22	115.55	38.52	0.75	77.04	0.76	(76.28)	3.98
4	Solar Project under CPSU scheme/ VGF based competative bidding through IREDA at various locations	11.80	1,400.00	-	-	-	-	-	11.80
5	Solar Power Project in Taminadu 100 MW through STU substation)	-	-	-	-	-	-	-	-
6	Solar Power Project in Taminadu (500 MW through ISTS substation)	-	-	-	-	-	-	-	-
7	Roof Top/On Ground Solar PV Grid Connected Power Plants At Power Station/Unit	-	0.50	-	0.02	0.25	0.02	(0.23)	0.02
	SUB TOTAL (C)	15.02	1,516.05	38.52	0.77	77.29	0.78	(76.51)	15.80
D RENOVATION & MODERNIZATION WORKS									
1	R&M Work of Bairasiul PS	331.50	18.91	1.62	0.71	6.82	5.65	(1.17)	337.15
2	R&M Work of Loktak PS	30.77	77.33	1.37	1.67	3.86	3.48	(0.38)	34.24
	SUB TOTAL (D)	362.26	96.24	2.99	2.38	10.68	9.13	(1.55)	371.39
	TOTAL A to D	28,132.18	4,207.46	301.01	250.78	824.66	709.24	(115.42)	28,841.42
II. JOINT VENTURES/SUBSIDIARIES: BE 2022-23									
A Loktak Downstream(66MW)									
		162.03	2.00	0.20	-	0.94	0.77	(0.17)	162.80
B CVPPPL									
1	Pakal Dul(1000MW)*	2,203.66	1,252.98	76.37	31.48	158.77	114.12	(44.65)	2,317.78
2	Kiru(624 MW)	695.91	621.10	39.84	11.86	78.81	44.17	(34.64)	740.08
3	Kwar (540 MW)	136.17	211.65	22.33	1.85	32.16	7.34	(24.82)	143.51
4	Kirthai-II (930 MW)	4.43	47.28	6.99	0.16	10.38	0.79	(9.59)	5.22
	Sub Total (B)	3,040.17	2,133.01	145.53	45.35	280.12	166.42	(113.70)	3,206.59
C BSUL									
1	Kalpi Solar Power Project (65 mw)	152.92	94.31	34.01	15.40	94.31	54.11	(40.20)	207.03
2	Mirzapur Solar Park (100 MW)	-	-	-	0.03	-	0.06	0.06	-
3	UMREPP - Jalaun Solar Park (1200 MW)	11.84	4.00	0.20	0.46	2.56	0.91	(1.65)	12.83
4	Madhogarh Solar Power Project (45 MW)	-	-	-	0.01	-	0.03	0.03	-
	Sub Total (C)	164.76	98.31	34.21	15.89	96.87	55.10	(41.77)	219.86
D	LTHPL - Teesta-VI (500 MW)	1,440.49	841.91	72.77	72.65	168.97	155.56	(13.41)	1,596.05
E	Jalpower - Rangit-IV	209.43	360.54	24.30	13.25	84.15	62.09	(22.06)	271.52
F	Ratle (Iv)	10.36	413.26	11.06	1.48	14.19	12.31	(1.88)	22.66
G	Floating solar Odisha (300 MW of total 500 MW) JV with GEDCOL	-	5.00	2.50	-	2.50	-	(2.50)	-
H	NHPC Renewable Energy Ltd.	-	-	-	-	-	-	-	-
	TOTAL JV	5,027.23	3,854.03	290.57	148.61	647.74	452.26	(195.48)	5,479.49
	Grand Total (I+ II)	33,159.42	8,061.49	591.58	399.39	1,472.40	1,161.50	(310.90)	34,320.91