



MAY-22 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO MAY-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 (अनंतिम) / PROGRESSIVE CASH EXP. UPTO 31.3.2022 (PROV.)	बजट अनुमान/ BUDGET ESTIMATE 2022-23	मई - 22 के लक्ष्य/ TARGETS FOR MAY- 22	मई - 22 का वास्तविक व्यय (अनंतिम)/ ACTUAL EXP. FOR MAY-22 (PROV.)	मई - 22 तक के लक्ष्य/ TARGETS UPTO MAY- 22	मई - 22 तक नकद व्यय (अनंतिम)/ CASH EXP. UPTO MAY-22	मई - 22 तक कमी/EXCESS/(S HORTFALL) UPTO MAY-22	Cumulative Expenditure upto MAY-22
1	2	3	4	5	6	7	8	9 (8-7)	10 (3+8)
NHPC STANDALONE									
A. ON-GOING SCHEMES									
1	Parbati - II (800 MW)	9,596.51	829.96	31.42	23.50	116.56	109.86	(6.70)	9,706.37
2	Subansiri Lower (2000MW)	15,506.40	1,644.74	124.35	131.29	336.71	326.04	(10.67)	15,832.44
SUB TOTAL (A)		25,102.91	2,474.70	155.77	154.79	453.27	435.90	(17.37)	25,538.80
B NEW SCHEMES									
1	Dibang (2880 MW)	2,024.95	50.00	5.00	6.96	10.31	12.29	1.98	2,037.24
2	Teesta-IV (520 MW)	260.11	6.00	1.00	0.30	2.00	1.02	(0.98)	261.13
3	Dugar (449 MW)	45.75	23.61	1.13	0.67	2.42	1.65	(0.77)	47.39
4	Uri-I -Stage-II (240 MW)	0.51	0.50	-	-	-	-	-	0.51
5	Dulhasti Stage-II (260 MW)	3.64	0.50	-	-	-	-	-	3.64
6	R&D and other new projects	312.51	5.00	1.78	-	3.56	-	(3.56)	312.51
7	Sawalkote (1856MW)	4.54	28.82	2.40	0.53	4.80	0.86	(3.94)	5.39
8	Siang Lower(2700MW)	-	6.04	0.42	-	0.83	-	(0.83)	-
SUB TOTAL (B)		2,651.99	120.47	11.73	8.46	23.92	15.81	(8.11)	2,667.81
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	0.01	38.52	0.01	(38.51)	3.23
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 Tamilnadu 100 MW through STU substation)	-	-	-	-	-	-	-	-
6	Solar Power Project in Tamilnadu (500 MW through ISTS substation)	-	-	-	-	-	-	-	-
7	Roof Top/On Ground Solar PV Grid Connected Power Plants At Power Station/Unit	-	0.50	0.25	-	0.25	-	(0.25)	-
SUB TOTAL (C)		15.02	1,516.05	38.77	0.01	38.77	0.01	(38.76)	15.03
D RENOVATION & MODERNIZATION WORKS									
1	R&M Work of Bairasiul PS	331.50	18.91	2.85	3.69	5.20	4.94	(0.26)	336.44
2	R&M Work of Loktak PS	30.77	77.33	1.22	0.40	2.49	1.80	(0.69)	32.57
SUB TOTAL (D)		362.26	96.24	4.07	4.09	7.69	6.74	(0.95)	369.01
TOTAL A to D		28,132.18	4,207.46	210.34	167.34	523.65	458.46	(65.19)	28,590.65
NHPC EQUITY INVESTMENT: BE 2022-23									
A Loktak Downstream(66MW)									
B CVPPPL		105.56	2.00	0.37	0.47	0.74	0.77	0.03	106.33
C BSUL									
1	Kalpi Solar Power Project (65 mw)	84.22	94.31	30.15	27.42	60.30	38.71	(21.59)	122.93
2	Mirzapur Solar Park (100 MW)	-	-	-	0.02	-	0.03	0.03	0.03
3	UMREPP - Jalaun Solar Park (1200 MW)	-	4.00	0.44	0.28	2.36	0.45	(1.91)	0.45
4	Madhogarh Solar Power Project (45 MW)	-	-	-	0.01	-	0.02	0.02	0.02
Sub Total (C)		84.22	98.31	30.59	27.73	62.66	39.21	(23.45)	123.43
D	LTHPL - Teesta-VI (500 MW)	1,440.50	841.91	49.06	49.60	96.20	82.92	(13.28)	1,523.42
E	Jalpower - Rangit-IV	281.49	360.54	31.19	29.94	59.85	48.84	(11.01)	330.33
F	Ratle (Jv)	137.70	413.26	1.03	1.81	3.13	10.83	7.70	148.53
G	Floating solar Odisha (300 MW of total 500 MW) JV with GEDCOL	-	5.00	-	-	-	-	-	-
H	NHPC Renewable Energy Ltd.	2.50	-	-	-	-	-	-	2.50
TOTAL JV		3,891.53	3,854.03	185.24	168.25	357.17	303.64	(53.53)	4,195.17
Grand total (Standalone + JVs)		32,023.71	8,061.49	395.58	335.60	880.82	762.11	(118.71)	32,785.82