



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

(Rs. करोड़ में / RUPEES IN CRORE)

क्र. सं. S.N o.	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	अप्रैल -22 के लक्ष्य/ TARGETS FOR APR- 22	अप्रैल -22 का वास्तविक व्यय (अंतिम)/ ACTUAL EXP. FOR APR-22 (PROV.)	अप्रैल -22 तक के लक्ष्य/ TARGETS UPTO APR-22	अप्रैल -22 तक नकद व्यय (अंतिम)/ CASH EXP. UPTO APR-22	अप्रैल -22 तक कमी/EXCESS/(SHORTFALL) UPTO APR-22	Cumulative Expenditure upto APR-22
1	2	3	4	5	6	7	8	9 (8-7)	10 (3+8)
NHPC STANDALONE									
A. ON-GOING SCHEMES									
1	पार्वती-II /Parbati - II (800 MW)	9,596.51	829.96	85.14	86.36	85.14	86.36	1.22	9,682.86
2	सुबनसिरी लोअर /Subansiri Lower (2000N	15,506.40	1,644.74	212.36	194.75	212.36	194.75	(17.61)	15,701.15
	SUB TOTAL (A)	25,102.91	2,474.70	297.50	281.10	297.50	281.10	(16.40)	25,384.01
B NEW SCHEMES									
1	Dibang (2880 MW)	2,024.95	50.00	5.31	5.33	5.31	5.33	0.02	2,030.28
2	Teesta-IV (520 MW)	260.11	6.00	1.00	0.72	1.00	0.72	(0.28)	260.83
3	Dugar (449 MW)	45.75	23.61	1.29	0.98	1.29	0.98	(0.31)	46.72
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	-	1.78	-	(1.78)	312.51
7	Sawalkote (1856MW)	4.54	28.82	2.40	0.33	2.40	0.33	(2.07)	4.86
8	Siang Lower(2700MW)	-	6.04	0.41	-	0.41	-	(0.41)	-
	SUB TOTAL (B)	2,651.99	120.47	12.19	7.36	12.19	7.36	(4.83)	2,659.35
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	-	-	-	-	-	3.22
4	Solar Project under CPSU scheme/ VGF based competative bidding through IREDA at various locations (1000 MW)	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	-	-	-	-	-	-
	SUB TOTAL (C)	15.02	1,516.05	-	-	-	-	-	15.02
D RENOVATION & MODERNIZATION WORKS									
1	R&M Work of Bairasiul PS	331.50	18.91	2.35	1.25	2.35	1.25	(1.10)	332.75
2	R&M Work of Loktak PS	30.77	77.33	1.27	1.41	1.27	1.41	0.14	32.17
	SUB TOTAL (D)	362.26	96.24	3.62	2.66	3.62	2.66	(0.96)	364.92
	TOTAL A to D	28,132.18	4,207.46	313.31	291.12	313.31	291.12	(22.19)	28,423.30
NHPC EQUITY INVESTMENT: BE 2022-23									
A Loktak Downstream(66MW)									
		105.56	2.00	0.37	0.30	0.37	0.30	(0.07)	105.86
B CVPPPL									
1	Pakal Dul(1000MW)*	1,206.34	1,252.98	40.21	44.98	40.21	44.98	4.77	1,251.32
2	Kiru(624 MW)	533.86	621.10	17.49	14.41	17.49	14.41	(3.08)	548.27
3	Kwar (540 MW)	87.36	211.65	3.48	2.56	3.48	2.56	(0.92)	89.92
4	Kirthai-II (930 MW)	11.99	47.28	0.41	0.42	0.41	0.42	0.01	12.41
	Sub Total (B)	1,839.56	2,133.01	61.59	62.37	61.59	62.37	0.78	1,901.93
C BSUL									
1	Kalpi Solar Power Project (65 mw)	84.22	94.31	30.15	11.29	30.15	11.29	(18.86)	95.51
2	Mirzapur Solar Park (100 MW)	-	-	-	0.01	-	0.01	0.01	0.01
3	UMREPP - Jalaun Solar Park (1200 MW)	-	4.00	1.92	0.17	1.92	0.17	(1.75)	0.17
4	Madhogarh Solar Power Project (45 MW)	-	-	-	0.01	-	0.01	0.01	0.01
	Sub Total (C)	84.22	98.31	32.07	11.48	32.07	11.48	(20.59)	95.70
D	LTHPL - Teesta-VI (500 MW)	1,440.50	841.91	47.14	33.32	47.14	33.32	(13.82)	1,473.82
E	Jalpower - Rangit-IV	281.49	360.54	28.66	18.90	28.66	18.90	(9.76)	300.39
F	Ratle (Jv)	137.70	413.26	2.10	9.02	2.10	9.02	6.92	146.72
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	171.93	135.39	171.93	135.39	(36.54)	4,026.92
	Grand total (Standalone + JVs)	32,023.71	8,061.49	485.24	426.51	485.24	426.51	(58.73)	32,450.22