

अप्रैल-23 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO APR-23

(Rs. करोड़ में) / RUPEES IN CRORE

क्र. सं S.No.	परियोजनाओं का नाम (क्षमता)/ NAME OF PROJECTS (CAPACITY)	31.03.2023 तक प्रगामी नकद व्यय (अनंतिम) / PROGRESSIVE CASH EXP. UPTO 31.3.2023	बजेट अनुमान/ BUDGET ESTIMATE 2023-24	अप्रैल-23 के लक्ष्य/ TARGETS FOR APR- 23	अप्रैल-23 का वास्तविक व्यय (अनंतिम)/ ACTUAL EXP. FOR APR-23 (PROV.)	अप्रैल-23 तक के लक्ष्य/ TARGETS UPTO APR-23	अप्रैल-23 तक नकद व्यय (अनंतिम)/ CASH EXP. UPTO APR-23	अप्रैल-23 तक कमी/EXCESS/(SHORTFALL)/ UPTO APR-23	Cumulative Expenditure upto APR-23
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)	10,512.65	594.86	89.93	71.35	89.93	71.35	(18.58)	10,583.99
2	Subansiri Lower (2000MW)	17,985.13	787.12	130.54	264.65	130.54	264.65	134.11	18,249.79
	SUB TOTAL (A)	28,497.78	1,381.98	220.47	336.00	220.47	336.00	115.53	28,833.78
B NEW SCHEMES									
1	Dibang (2880 MW)	2,146.96	712.10	45.02	10.73	45.02	10.73	(34.29)	2,157.69
2	Teesta-IV (520 MW)	264.00	25.45	0.56	0.38	0.56	0.38	(0.18)	264.38
3	Dugar (449 MW)	52.15	320.11	3.19	0.98	3.19	0.98	(2.21)	53.13
4	Uri-I -Stage-II (240 MW)	5.69	9.04	0.56	-	0.56	-	(0.56)	5.69
5	Dulhasti Stage-II (260 MW)	6.49	14.21	1.20	-	1.20	-	(1.20)	6.49
6	Sawalkote (1856MW)	51.83	143.36	4.90	4.48	4.90	4.48	(0.42)	56.31
7	Siang Lower(2700MW)	10.56	37.87	0.10	0.04	0.10	0.04	(0.06)	10.60
8	Subansiri Upper HEP	1.38	121.93	1.81	-	1.81	-	(1.81)	1.38
9	Subansiri Middle HEP	0.19	217.12	1.67	-	1.67	-	(1.67)	0.19
10	West Seti-Nepal (750MW)	5.48	27.74	2.21	0.65	2.21	0.65	(1.56)	6.13
11	Seti River-6 Nepal (450MW)	20.91	14.60	1.02	-	1.02	-	(1.02)	20.91
	SUB TOTAL (B)	2,565.63	1,643.53	62.24	17.24	62.24	17.24	(45.00)	2,582.88
C RE PROJECTS (Solar and Rooftop Solar)									
1	Tamil Nadu Solar Project (50MW)	3.50	3.50	-	-	-	-	-	3.50
2	40 MW Ground Mounted Solar Project In Ganjam District, Odisha	4.25	-	-	0.05	-	0.05	0.05	4.30
3	Solar Project under 1000 MW CPSU scheme-Solar Project at Bikaner, Rajasthan (300MW)		800.00	-	36.08	-	36.08	36.08	36.08
4	Solar Project under 1000 MW CPSU scheme-Solar Project at Kutch, Gujrat (600 MW)		1,513.08	-	-	-	-	-	-
5	Solar Project under 1000 MW CPSU scheme-Solar Project in Andhra Pradesh (100MW)		150.00	-	-	-	-	-	-
6	Roof Top/On Ground Solar PV Grid Connected Power Plants At Power Station/Unit	0.56	0.50	-	-	-	-	-	0.56
7	Floating Solar Power Project ,West kallada, Kerala 50 MW		25.00	-	-	-	-	-	-
8	ISTS (Inter-State transmission system) connected solar power project anywhere in India 75 MW		25.00	-	-	-	-	-	-
	SUB TOTAL (C)	8.32	2,517.08	-	36.13	-	36.13	36.13	44.45
D RENOVATION & MODERNIZATION WORKS									
1	R&M Work of Bairasiul PS	351.68	1.90	-	-	-	-	-	351.68
2	R&M Work of Loktak PS	48.24	150.04	3.69	0.12	3.69	0.12	(3.57)	48.36
	SUB TOTAL (D)	399.92	151.94	3.69	0.12	3.69	0.12	(3.57)	400.04
	TOTAL A to D	31,471.65	5,694.53	286.40	389.50	286.40	389.50	103.10	31,861.15
II. JOINT VENTURES/SUBSIDIARIES: BE 2022-23									
A Loktak Downstream(66MW)									
		163.92	1.20	-	-	-	-	-	163.92
B CVPPPL									
1	Pakal Dul(1000MW)*	2,922.28	1,215.00	70.00	63.12	70.00	63.12	(6.88)	2,985.40
2	Kiru(624 MW)	1,006.00	857.40	41.05	26.94	41.05	26.94	(14.11)	1,032.94
3	Kwar (540 MW)	381.55	220.09	6.00	19.85	6.00	19.85	13.85	401.40
4	Kirthai-II (930 MW)	8.89	54.72	0.68	0.96	0.68	0.96	0.28	9.85
	Sub Total (B)	4,318.72	2,347.21	117.73	110.87	117.73	110.87	(6.86)	4,429.59
C BSUL									
1	Kalpi Solar Power Project (65 mw)	236.95	140.00	1.00	1.18	1.00	1.18	0.18	238.13
2	Mirzapur Solar Park (100 MW)	3.26	10.00	-	0.06	-	0.06	0.06	3.32
3	UMREPP - Jalaun Solar Park (1200 MW)	12.20	40.00	1.00	0.31	1.00	0.31	(0.69)	12.51
4	Madhogarh Solar Power Project (45 MW)	1.46	12.00	-	0.04	-	0.04	0.04	1.50
	Sub Total (C)	253.88	202.00	2.00	1.58	2.00	1.58	(0.42)	255.46
D	LTHPL - Teesta-VI (500 MW)	2,305.26	1,151.14	79.84	66.54	79.84	66.54	(13.30)	2,371.80
E	JPCL- Rangit-IV	526.74	425.38	32.43	31.21	32.43	31.21	(1.22)	557.95
F	RHPCL-Ratle	270.28	454.60	12.08	6.89	12.08	6.89	(5.19)	277.17
G	GEDCOL-Floating solar Odisha (300 MW of total 500 MW)	-	102.00	-	-	-	-	-	-
H	NREL-NHPC Renewable Energy Ltd.	-	-	-	-	-	-	-	-
I	NHDC Floating Solar		479.16	1.58	8.05	1.58	8.05	6.47	8.05
	TOTAL JV	7,838.81	5,162.69	245.66	225.14	245.66	225.14	(20.52)	8,063.95
	Grand Total (I+ II)	39,310.46	10,857.22	532.06	614.64	532.06	614.64	82.58	39,925.10