

मई 2023 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO MAY-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	मई 2023 के लक्ष्य/ TARGETS FOR MAY- 23	मई 2023 का वास्तविक व्यय (अनंतिम)/ ACTUAL EXP. FOR MAY-23 (PROV.)	मई 2023 तक के लक्ष्य/ TARGETS UPTO MAY-23	मई 2023 तक नकद व्यय (अनंतिम)/ CASH EXP. UPTO MAY-23	मई 2023 तक कमी/EXCESS/(SHORTFALL)/ UPTO MAY-23	Cumulative Expenditure upto MAY-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	34.99	71.96	124.92	143.30	18.38	10,655.95
2	Subansiri Lower (2000MW)	17,985.13	787.12	61.17	238.42	191.71	503.08	311.37	18,488.21
3	Dibang (2880 MW)	2,146.96	712.10	46.90	8.16	91.92	18.89	(73.03)	2,165.85
SUB TOTAL (A)		30,644.74	2,094.08	143.06	318.54	408.55	665.27	256.72	31,310.00
B NEW SCHEMES									
1	Teesta-IV (520 MW)	264.00	25.45	0.56	0.06	1.12	0.44	(0.68)	264.44
2	Dugar (449 MW)	52.15	320.11	47.54	0.66	50.73	1.63	(49.10)	53.78
3	Uri-I -Stage-II (240 MW)	5.69	9.04	1.29	-	1.85	-	(1.85)	5.69
4	Dulhasti Stage-II (260 MW)	6.49	14.21	1.20	-	2.40	-	(2.40)	6.49
5	Sawalkote (1856MW)	51.83	143.36	6.00	4.47	10.90	8.95	(1.95)	60.78
6	Siang Lower(2700MW)	10.56	37.87	0.12	0.71	0.22	0.74	0.52	11.30
7	Subansiri Upper HEP	1.38	121.93	3.90	-	5.71	-	(5.71)	1.38
8	Subansiri Middle HEP	0.19	217.12	1.76	-	3.43	-	(3.43)	0.19
9	West Seti-Nepal (750MW)	5.48	27.74	2.36	0.39	4.57	1.04	(3.53)	6.52
10	Seti River-6 Nepal (450MW)	20.91	14.60	1.06	0.23	2.08	0.23	(1.85)	21.14
SUB TOTAL (B)		418.68	931.43	65.79	6.52	83.01	13.04	(69.97)	431.71
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	-	-	0.06	-	0.12	0.12	4.37
3	Solar Project under 1000 MW CPSU scheme-Solar Project at Bikaner, Rajasthan (300MW)	-	800.00	9.00	28.85	9.00	64.93	55.93	64.93
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	9.00	28.92	9.00	65.05	56.05	73.37
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	6.88	2.53	10.57	2.65	(7.92)	50.89
SUB TOTAL (D)		399.92	151.94	6.88	2.53	10.57	2.65	(7.92)	402.57
TOTAL A to D		31,471.65	5,694.53	224.73	356.51	511.13	746.00	234.87	32,217.66
II. JOINT VENTURES/SUBSIDIARIES: BE 2022-23									
A Loktak Downstream(66MW)									
		163.92	1.20	-	0.04	-	0.04	0.04	163.96
B CVPPPL									
1	Pakal Dul(1000MW)*	2,922.28	1,215.00	80.00	67.29	150.00	130.41	(19.59)	3,052.69
2	Kiru(624 MW)	1,006.00	857.40	59.85	39.87	100.90	66.81	(34.09)	1,072.81
3	Kwar (540 MW)	381.55	220.09	6.00	8.25	12.00	28.10	16.10	409.65
4	Kirthai-II (930 MW)	8.89	54.72	1.64	0.90	2.32	1.86	(0.46)	10.75
Sub Total (B)		4,318.72	2,347.21	147.49	116.31	265.22	227.18	(38.04)	4,545.90
C BSUL									
1	Kalpi Solar Power Project (65 mw)	236.95	140.00	5.00	1.28	6.00	2.46	(3.54)	239.41
2	Mirzapur Solar Park (100 MW)	3.26	10.00	-	0.08	-	0.14	0.14	3.40
3	UMREPP - Jalaun Solar Park (1200 MW)	12.20	40.00	1.00	0.39	2.00	0.70	(1.30)	12.90
4	Madhogarh Solar Power Project (45 MW)	1.46	12.00	-	0.05	-	0.08	0.08	1.54
Sub Total (C)		253.88	202.00	6.00	1.80	8.00	3.38	(4.62)	257.26
D	LTHPL - Teesta-VI (500 MW)	2,305.26	1,151.14	89.93	65.95	169.77	132.49	(37.28)	2,437.76
E	JPCL- Rangit-IV	526.74	425.38	31.25	35.08	63.67	66.29	2.62	593.03
F	RHPCL-Ratle	270.28	454.60	13.28	9.26	25.36	16.14	(9.22)	286.43
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	41.71	0.84	43.29	8.89	(34.40)	8.89
TOTAL JV		7,838.81	5,162.69	329.66	229.28	575.31	454.42	(120.89)	8,293.22
Grand Total (I+ II)		39,310.46	10,857.22	554.39	585.78	1,086.44	1,200.42	113.98	40,510.88