

मार्च 2024 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO Mar-24

(Rs. करोड़ में) / RUPEES IN CRORE

क्र. सं S.No.	परियोजनाओं का नाम (क्षमता)/ NAME OF PROJECTS (CAPACITY)	31.03.2023 तक प्रगामी ACCRUAL व्यय / PROGRESSIVE ACCRUAL EXP. UPTO 31.3.2023 (As per Books)	बजट अनुमान/ BUDGET ESTIMATE 2023-24	मार्च 2024 के लक्ष्य/ TARGETS FOR Mar- 24	मार्च 2024 का वास्तविक व्यय (अनंतिम)/ ACTUAL EXP. FOR Mar-24 (PROV.)	मार्च 2024 तक के लक्ष्य/ TARGETS UPTO Mar-24	मार्च 2024 तक ACCRUAL व्यय (अनंतिम)/ ACCRUAL EXP. UPTO Mar-24	मार्च 2024 तक कमी/EXCESS/(SHORTFALL) UPTO Mar-24	Cumulative Expenditure upto Mar-24
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)	10,209.33	594.86	1.00	82.28	594.86	917.35	322.49	11,126.67
2	Subansiri Lower (2000MW)	18,243.49	787.12	57.46	387.24	787.12	2,590.39	1,803.27	20,833.88
3	Dibang (2880 MW)	2,213.12	712.10	82.02	24.34	712.10	94.27	(617.83)	2,307.39
	SUB TOTAL (A)	30,665.93	2,094.08	140.48	493.86	2,094.08	3,602.01	1,507.93	34,267.94
B NEW SCHEMES									
1	Teesta-IV (520 MW)	265.52	25.45	0.97	(0.00)	25.45	4.28	(21.17)	269.80
2	Dugar (449 MW)	52.51	320.11	8.38	0.00	320.11	25.50	(294.61)	78.01
3	Uri-I -Stage-II (240 MW)		9.04	1.26	-	9.04	0.14	(8.90)	0.14
4	Dulhasti Stage-II (260 MW)		14.21	1.17	0.01	14.21	0.52	(13.69)	0.52
5	Sawalkote (1856MW)	66.56	143.36	8.23	3.70	143.36	54.74	(88.62)	121.30
6	Siang Lower(2700MW)		37.87	4.23	1.19	37.87	13.33	(24.54)	13.33
7	Subansiri Upper HEP		121.93	1.05	8.78	121.93	111.24	(10.69)	111.24
8	Subansiri Middle HEP		217.12	1.12	6.47	217.12	227.08	9.96	227.08
9	West Seti-Nepal (750MW)		27.74	1.16	1.34	27.74	10.85	(16.89)	10.85
10	Seti River-6 Nepal (450MW)		14.60	1.26	0.45	14.60	4.26	(10.34)	4.26
	SUB TOTAL (B)	384.58	931.43	28.83	21.94	931.43	451.96	(479.47)	836.54
C RE PROJECTS (Solar and Rooftop Solar)									
1	Tamil Nadu Solar Project (50MW)		3.50	-	1.74	3.50	3.48	(0.02)	3.48
2	40 MW Ground Mounted Solar Project In Ganjam District, Odisha	4.43	-	-	-	-	0.65	0.65	5.08
3	Solar Project under 1000 MW CPSU scheme-Solar Project at Bikaner, Rajasthan (300MW)	330.24	800.00	200.00	21.67	800.00	322.92	(477.08)	653.15
4	Solar Project under 1000 MW CPSU scheme-Solar Project at Kutch, Gujrat (600 MW)	7.13	1,513.08	575.33	0.48	1,513.08	0.67	(1,512.41)	7.79
5	Solar Project under 1000 MW CPSU scheme-Solar Project in Andhra Pradesh (100MW)	1.19	150.00	30.00	0.25	150.00	0.40	(149.60)	1.59
6	Roof Top/On Ground Solar PV Grid Connected Power Plants At Power Station/Unit		0.50	-	0.10	0.50	0.10	(0.40)	0.10
7	Floating Solar Power Project ,West kallada, Kerala 50 MW		25.00	15.00	-	25.00	-	(25.00)	-
8	ISTS (Inter-State transmission system) connected solar power project anywhere in India 75 MW		25.00	15.00	-	25.00	-	(25.00)	-
	SUB TOTAL (C)	342.99	2,517.08	835.33	24.25	2,517.08	328.21	(2,188.87)	671.20
D RENOVATION & MODERNIZATION WORKS									
1	R&M Work of Bairasiul PS	355.30	1.90	0.40	3.84	1.90	10.46	8.56	365.76
2	R&M Work of Loktak PS	51.36	150.04	26.01	10.90	150.04	17.84	(132.20)	69.20
	SUB TOTAL (D)	406.66	151.94	26.41	14.74	151.94	28.30	(123.64)	434.96
	TOTAL A to D	31,800.17	5,694.53	1,031.05	554.79	5,694.53	4,410.48	(1,284.05)	36,210.64
II. JOINT VENTURES/SUBSIDIARIES: BE 2022-23									
A Loktak Downstream(66MW)									
		0.71	1.20	0.30	-	1.20	0.18	(1.02)	0.89
B CVPPPL									
1	Pakal Dul(1000MW)*	3,014.53	1,215.00	125.00	165.49	1,215.00	1,172.42	(42.58)	4,186.95
2	Kiru(624 MW)	1,054.30	857.40	92.97	117.62	857.40	676.02	(181.38)	1,730.32
3	Kwar (540 MW)	400.11	220.09	23.83	27.53	220.09	230.96	10.87	631.07
4	Kirithai-II (930 MW)	11.66	54.72	10.52	3.31	54.72	12.60	(42.12)	24.26
	Sub Total (B)	4,480.60	2,347.21	252.32	313.95	2,347.21	2,092.00	(255.21)	6,572.60
C BSUL									
1	Kalpi Solar Power Project (65 mw)	227.97	140.00	-	12.70	140.00	67.34	(72.66)	295.32
2	Mirzapur Solar Park (100 MW)	5.64	10.00	1.00	0.08	10.00	1.05	(8.95)	6.69
3	UMREPP - Jalaun Solar Park (1200 MW)	17.71	40.00	3.00	3.21	40.00	12.02	(27.98)	29.73
4	Madhogarh Solar Power Project (45 MW)	2.60	12.00	2.00	0.05	12.00	0.63	(11.37)	3.23
	Sub Total (C)	253.92	202.00	6.00	16.03	202.00	81.05	(120.95)	334.97
D	LTHPL - Teesta-VI (500 MW)	2,453.32	1,151.14	114.48	252.93	1,151.14	990.95	(160.19)	3,444.27
E	JPCL- Rangit-IV	601.35	425.38	50.75	33.51	425.38	405.58	(19.80)	1,006.93
F	RHPCL-Ratle	297.62	454.60	60.17	59.13	454.60	373.97	(80.63)	671.59
G	GEDCOL-Floating solar Odisha (300 MW of total 500 MW)	-	102.00	30.00	-	102.00	-	(102.00)	-
H	NREL-NHPC Renewable Energy Ltd.	-	-	-	-	-	-	-	-
I	NHDC Floating Solar	13.90	479.16	-	28.70	479.16	298.11	(181.05)	312.01
	TOTAL JV	8,101.42	5,162.69	514.02	704.25	5,162.69	4,241.84	(920.85)	12,343.26
	Grand Total (I+ II)	39,901.59	10,857.22	1,545.07	1,259.04	10,857.22	8,652.31	(2,204.91)	48,553.90