



अप्रैल 2025 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO APR-25

(Rs. करोड़ में/ RUPEES IN CRORE)

क्र. सं S.No.	परियोजनाओं का नाम (क्षमता)/ NAME OF PROJECTS (CAPACITY)	31.03.2025 तक प्रगामी ACCRUAL व्यय / PROGRESSIVE ACCRUAL EXP. UPTO 31.3.2025 (PROV.)	बजट अनुमान/ BUDGET ESTIMATE (BE) 2025-26	अप्रैल 2025 के लक्ष्य/ TARGETS FOR APR-25	अप्रैल 2025 का वास्तविक व्यय (अनंतिम)/ ACTUAL EXP. FOR APR-25 (PROV.)	अप्रैल 2025 तक के लक्ष्य/ TARGETS UPTO APR-25	अप्रैल 2025 तक ACCRUAL व्यय (अनंतिम)/ ACCRUAL EXP. UPTO APR-25	अप्रैल 2025 तक कमी/EXCESS/ (SHORTFALL) UPTO APR-25	CUMULATIVE EXPENDITURE UPTO APR-25
1	2	3	4	5	6	7	8	9 (8-7)	10 (3+8)
I. NHPC STANDALONE									
A.	ON-GOING SCHEMES -HYDRO								
1	Parbati -II (800 MW)	12,827.69	41.89	4.12	4.90	4.12	4.90	0.78	12,832.59
2	Subansiri Lower (2000MW)	23,753.28	1,336.71	82.68	269.24	82.68	269.24	186.56	24,022.52
3	Dibang (2880 MW)	3,182.93	1,413.61	119.77	39.48	119.77	39.48	(80.29)	3,222.41
4	Teesta-VI (500 MW)	4,141.77	1,198.00	80.14	108.09	80.14	108.09	27.95	4,249.86
	SUB TOTAL (A)	43,905.67	3,990.21	286.71	421.71	286.71	421.71	135.00	44,327.37
B	NEW SCHEMES -HYDRO								
1	Teesta-IV (520 MW)	278.33	4.46	0.36	0.36	0.36	0.36	0.00	278.69
2	Dugar (449 MW)	88.34	14.13	1.11	0.63	1.11	0.63	(0.48)	88.96
3	Uri-I -Stage-II (240 MW)	22.57	15.89	1.32	0.00	1.32	0.00	(1.32)	22.57
4	Dulhasti Stage-II (260 MW)	9.14	5.22	0.07	-	0.07	-	(0.07)	9.14
5	Sawalkote (1856MW)	194.91	45.35	9.28	1.71	9.28	1.71	(7.57)	196.62
6	Siang Lower (2700MW)	48.62	12.06	1.44	0.61	1.44	0.61	(0.83)	49.22
7	Siang Upper (11000MW)		0.19	0.02	-	0.02	-	(0.02)	-
8	Subansiri Upper HEP (1605MW)	179.51	25.11	2.09	0.73	2.09	0.73	(1.36)	180.24
9	Kamala H E Project(1720MW)	260.77	30.03	1.43	0.32	1.43	0.32	(1.11)	261.09
10	West Seti-Nepal (750MW)	30.34	12.54	1.18	0.30	1.18	0.30	(0.88)	30.65
11	Seti River-6 Nepal (450MW)	32.09	5.86	0.57	0.50	0.57	0.50	(0.07)	32.59
12	Phukot Karnali Project in Nepal(624MW)	2.12	19.19	0.65	0.25	0.65	0.25	(0.40)	2.38
13	Bursur H E Project		0.01	0.01	-	0.01	-	(0.01)	-
	SUB TOTAL (B)	1,146.74	190.04	19.53	5.41	19.53	5.41	(14.11)	1,152.15
C	RE PROJECTS (Solar,Wind & Rooftop Solar)								
1	Tamil Nadu Solar Project (50MW)	-	2.98	-	-	-	-	-	-
2	40 MW Ground Mounted Solar Project In Ganjam District, Odisha	23.06	78.54	20.00	0.54	20.00	0.54	(19.46)	23.61
3	Solar 1000 MW CPSU Scheme-at Bikaner (300MW)	1,023.13	609.95	100.00	13.32	100.00	13.32	(86.68)	1,036.45
4	Solar 1000 MW CPSU Scheme-at Katchh, Gujrat (600MW)	9.02	444.81	-	0.01	-	0.01	0.01	9.03
5	Solar 1000 MW CPSU Scheme-at Andhra Pradesh, Kunta (100MW)	4.07	86.55	30.00	66.34	30.00	66.34	36.34	70.42
6	Grid Connected Solar Photovoltaic (Stage-I) at Khavda, Gujarat (200MW)	203.63	461.50	40.00	0.03	40.00	0.03	(39.97)	203.66
7	Grid Connected Solar Photovoltaic (Stage-III) at Khavda, Gujarat (200MW)		492.04	40.00	0.01	40.00	0.01	(39.99)	0.01
8	West Kallada floating Solar Project, Kerala. (50MW)		177.53	-	0.00	-	0.00	0.00	0.00
9	Roof Top/On Ground Solar PV Grid Connected Power Plants	-	27.20	3.75	-	3.75	-	(3.75)	-
	SUB TOTAL (C)	1,262.92	2,381.10	233.75	80.25	233.75	80.25	(153.50)	1,343.17
D	PUMP STORAGE PROJECTS								
1	Savitri PSP (1800 MW approx.)		6.06	1.70	-	1.70	-	(1.70)	-
	SUB TOTAL (D)	-	6.06	1.70	-	1.70	-	(1.70)	-
E	RENOVATION & MODERNIZATION WORKS								
1	R&M Work of Loktak PS	107.88	41.38	3.45	0.48	3.45	0.48	(2.97)	108.36
	SUB-TOTAL E	107.88	41.38	3.45	0.48	3.45	0.48	(2.97)	108.36
	TOTAL STANDALONE (A to E)	46,423.21	6,608.79	545.13	507.85	545.13	507.85	(37.28)	46,931.06
II. JOINT VENTURES/SUBSIDIARIES									
A.	CVPPPL								
1	Pakal Dul(1000MW)	6,264.86	2,544.71	232.78	239.49	232.78	239.49	6.71	6,504.35
2	Kiru(624 MW)	2,478.22	1,221.10	64.15	67.94	64.15	67.94	3.79	2,546.16
3	Kwar (540 MW)	1,007.82	782.35	83.94	100.83	83.94	100.83	16.89	1,108.65
4	Kirthai-II (930 MW)	31.76	124.75	0.53	0.22	0.53	0.22	(0.31)	31.98
	SUB TOTAL(A)	9,782.66	4,672.91	381.40	408.48	381.40	408.48	27.08	10,191.14
B.	BSUL								
1	Mirzapur Solar Park (100 MW)	7.89	101.30	1.00	0.10	1.00	0.10	(0.90)	7.99
2	UMREPP - Jalaun Solar Park (1200 MW)	42.65	236.74	2.50	0.64	2.50	0.64	(1.86)	43.29
3	Madhogarh Solar Power Project (45 MW)	3.97	65.27	1.00	0.06	1.00	0.06	(0.94)	4.03
	SUB TOTAL (B)	54.51	403.31	4.50	0.80	4.50	0.80	(3.70)	55.32
C	JPCL- RANGIT-IV	1,431.82	335.00	30.96	7.64	30.96	7.64	(23.32)	1,439.46
D	RHPCL- RATLE	915.50	980.00	50.00	16.58	50.00	16.58	(33.42)	932.07
	TOTAL JV/SUBSIDIARIES (A to D)	12,184.48	6,391.22	466.86	433.50	466.86	433.50	(33.36)	12,617.99
	GRAND TOTAL (I+ II)	58,607.69	13,000.00	1,011.99	941.35	1,011.99	941.35	(70.64)	59,549.05