



जून 2025 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO JUN-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	बजट अनुमान/ BUDGET ESTIMATE (BE) 2025-26	जून 2025 के लक्ष्य/ TARGETS FOR JUN-25	जून 2025 का वास्तविक व्यय (अर्न्तिम)/ ACTUAL EXP.FOR JUN- 25 (PROV.)	जून 2025 तक के लक्ष्य/ TARGETS UPTO JUN-25	जून 2025 तक ACCRUAL व्यय (अर्न्तिम)/ ACCRUAL EXP. UPTO JUN-25	जून 2025 तक कमी/EXCESS/ (SHORTFALL) UPTO JUN-25	CUMULATIVE EXPENDITURE UPTO JUN-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)	13,000.58	41.89	4.29	8.19	12.71	15.30	2.60	13,015.88
2	Subansiri Lower (2000MW)	23,725.94	1,336.71	81.77	270.93	281.21	731.49	450.28	24,457.43
3	Dibang (2880 MW)	3,146.48	1,413.61	121.64	73.84	328.58	197.32	(131.26)	3,343.80
4	Teesta-VI (500 MW)	4,166.07	1,198.00	97.20	82.71	271.98	282.44	10.46	4,448.51
	SUB TOTAL (A)	44,039.07	3,990.21	304.90	435.67	894.47	1,226.55	332.08	45,265.62
B	NEW SCHEMES -HYDRO								
1	Teesta-IV (520 MW)	278.84	4.46	0.35	0.03	1.06	0.51	(0.55)	279.35
2	Dugar (449 MW)	87.78	14.13	0.86	0.86	3.34	1.59	(1.75)	89.37
3	Uri-I -Stage-II (240 MW)	22.60	15.89	1.32	0.02	3.96	0.02	(3.94)	22.62
4	Dulhasti Stage-II (260 MW)	8.10	5.22	0.07	0.07	0.21	0.07	(0.14)	8.17
5	Sawalkote (1856MW)	204.27	45.35	5.01	1.33	18.97	4.39	(14.58)	208.66
6	Siang Lower (2700MW)	46.02	12.06	1.51	0.81	4.48	1.66	(2.82)	47.68
7	Siang Upper (11000MW)		0.19	0.02	-	0.05	-	(0.05)	-
8	Subansiri Upper HEP (1605MW)	181.33	25.11	2.99	2.49	7.45	4.38	(3.07)	185.71
9	Kamala H E Project(1720MW)	267.33	30.03	1.62	2.55	5.06	4.64	(0.42)	271.97
10	West Seti-Nepal (750MW)	29.42	12.54	1.29	0.44	3.95	1.23	(2.72)	30.65
11	Seti River-6 Nepal (450MW)	32.31	5.86	0.49	0.12	1.80	1.57	(0.23)	33.88
12	Phukot Karnali Project in Nepal(624MW)	1.99	19.19	1.16	0.12	2.46	0.66	(1.80)	2.65
13	Bursur H E Project		0.01	-	-	0.01	-	(0.01)	-
	SUB TOTAL (B)	1,159.99	190.04	16.69	8.84	52.80	20.73	(32.06)	1,180.72
C	RE PROJECTS (Solar,Wind & Rooftop Solar)								
1	Tamil Nadu Solar Project (50MW)	-	2.98	-	-	2.99	-	(2.99)	-
2	40 MW Ground Mounted Solar Project In Ganjam District, Odisha	26.01	78.54	10.00	0.05	38.98	1.10	(37.88)	27.11
3	Solar 1000 MW CPSU Scheme-at Bikaner (300MW)	1,052.33	609.95	100.00	229.79	325.00	272.67	(52.33)	1,325.00
4	Solar 1000 MW CPSU Scheme-at Katchh, Gujrat (600MW)	8.87	444.81	10.00	0.68	10.00	2.02	(7.98)	10.89
5	Solar 1000 MW CPSU Scheme-at Andhra Pradesh, Kunta (100MW)	164.16	86.55	10.00	0.84	50.00	68.78	18.78	232.94
6	Grid Connected Solar Photovoltaic (Stage-I) at Khavda, Gujarat (200MW)	60.88	461.50	40.00	1.06	120.00	2.71	(117.29)	63.59
7	Grid Connected Solar Photovoltaic (Stage-III) at Khavda, Gujarat (200MW)	172.46	492.04	52.00	2.25	132.00	9.11	(122.89)	181.57
8	West Kallada floating Solar Project, Kerala. (50MW)	2.68	177.53	35.50	1.26	35.50	2.24	(33.26)	4.92
9	Roof Top/On Ground Solar PV Grid Connected Power Plants	-	27.20	4.09	-	14.11	-	(14.11)	-
	SUB TOTAL (C)	1,487.39	2,381.10	261.59	235.93	728.58	358.63	(369.95)	1,846.02
D	PUMP STORAGE PROJECTS								
1	Savitri PSP (1800 MW approx.)	3.58	6.06	1.70	0.03	5.10	0.53	(4.57)	4.11
	SUB TOTAL (D)	3.58	6.06	1.70	0.03	5.10	0.53	(4.57)	4.11
E	RENOVATION & MODERNIZATION WORKS								
1	R&M Work of Loktak PS	107.88	41.38	3.45	1.52	10.35	2.12	(8.23)	110.00
	SUB-TOTAL E	107.88	41.38	3.45	1.52	10.35	2.12	(8.23)	110.00
	TOTAL STANDALONE (A to E)	46,797.91	6,608.79	588.33	681.98	1,691.30	1,608.57	(82.73)	48,406.48
II. JOINT VENTURES/SUBSIDIARIES									
A.	CVPPPL								
1	Pakal Dul(1000MW)	6,357.08	2,544.71	270.31	154.40	720.85	634.14	(86.71)	6,991.22
2	Kiru(624 MW)	2,425.14	1,221.10	99.95	106.58	258.77	270.38	11.61	2,695.52
3	Kwar (540 MW)	948.82	782.35	75.54	50.03	201.34	187.35	(13.99)	1,136.17
4	Kirthai-II (930 MW)	31.72	124.75	1.26	0.39	2.64	1.17	(1.47)	32.89
	SUB TOTAL(A)	9,762.76	4,672.91	447.06	311.40	1,183.60	1,093.04	(90.56)	10,855.80
B.	BSUL								
1	Mirzapur Solar Park (100 MW)	8.07	101.30	5.00	0.12	8.00	0.42	(7.58)	8.49
2	UMREPP - Jalaun Solar Park (1200 MW)	44.73	236.74	10.00	0.67	15.00	2.69	(12.31)	47.42
3	Madhogarh Solar Power Project (45 MW)	4.08	65.27	2.00	0.09	5.00	0.27	(4.73)	4.35
	SUB TOTAL (B)	56.88	403.31	17.00	0.88	28.00	3.38	(24.62)	60.26
C	JPCL- RANGIT-IV	1,438.34	335.00	36.14	37.87	101.83	92.35	(9.48)	1,530.69
D	RHPCL- RATLE	915.26	980.00	50.00	43.37	180.00	74.53	(105.47)	989.79
	TOTAL JV/SUBSIDIARIES (A to D)	12,173.24	6,391.22	550.20	393.51	1,493.43	1,263.30	(230.13)	13,436.54
	GRAND TOTAL (I+ II)	58,971.15	13,000.00	1,138.53	1,075.49	3,184.73	2,871.87	(312.86)	61,843.01

Note: (i) Necessary adjustment has been made as per Audited Annual Accounts Upto March-2025