



For the M/o JUL-2025

जुलाई 2025 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO JUL-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	जुलाई 2025 के लक्ष्य/ TARGETS FOR JUL-25	जुलाई 2025 का वास्तविक व्यय (अंतिम)/ ACTUAL EXP.FOR JUL- 25 (PROV.)	जुलाई 2025 तक के लक्ष्य/ TARGETS UPTO JUL-25	जुलाई 2025 तक ACCRUAL व्यय (अंतिम)/ ACCRUAL EXP. UPTO JUL-25	जुलाई 2025 तक कमी/EXCESS/(SHORTFALL) UPTO JUL-25	CUMULATIVE EXPENDITURE UPTO JUL-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	3.23	0.73	15.94	16.03	0.10	13,016.61
2	Subansiri Lower (2000MW)	23,725.94	1,336.71	78.00	200.36	359.21	931.85	572.64	24,657.79
3	Dibang (2880 MW)	3,146.48	1,413.61	130.35	56.14	458.93	253.46	(205.47)	3,399.94
4	Teesta-VI (500 MW)	4,166.07	1,198.00	88.42	71.07	360.40	353.51	(6.89)	4,519.58
	SUB TOTAL (A)	44,039.07	3,990.21	300.00	328.30	1,194.48	1,554.85	360.37	45,593.92
B	NEW SCHEMES -HYDRO								
1	Teesta-IV (520 MW)	278.84	4.46	0.36	0.21	1.42	0.72	(0.70)	279.56
2	Dugar (449 MW)	87.78	14.13	0.90	0.54	4.24	2.14	(2.10)	89.92
3	Uri-I -Stage-II (240 MW)	22.60	15.89	1.32	0.02	5.28	0.04	(5.24)	22.64
4	Dulhasti Stage-II (260 MW)	8.10	5.22	0.06	0.01	0.27	0.08	(0.19)	8.18
5	Sawalkote (1856MW)	204.27	45.35	3.74	1.75	22.71	6.14	(16.57)	210.41
6	Siang Lower (2700MW)	46.02	12.06	0.89	3.01	5.37	4.67	(0.70)	50.69
7	Siang Upper (11000MW)		0.19	0.02	-	0.06	-	(0.06)	-
8	Subansiri Upper HEP (1605MW)	181.33	25.11	2.49	1.31	9.94	5.69	(4.25)	187.02
9	Kamala H E Project(1720MW)	267.33	30.03	2.90	1.52	7.96	6.16	(1.80)	273.49
10	West Seti-Nepal (750MW)	29.42	12.54	1.14	0.11	5.09	1.33	(3.76)	30.75
11	Seti River-6 Nepal (450MW)	32.31	5.86	0.36	0.10	2.16	1.67	(0.49)	33.98
12	Phukot Karnali Project in Nepal(624MW)	1.99	19.19	1.22	0.10	3.68	0.76	(2.92)	2.75
13	Bursur H E Project		0.01	-	-	0.01	-	(0.01)	-
	SUB TOTAL (B)	1,159.99	190.04	15.40	8.68	68.19	29.41	(38.78)	1,189.40
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	0.06	48.98	1.16	(47.82)	27.17
3	Solar 1000 MW CPSU Scheme-at Bikaner (300MW)	1,052.33	609.95	125.00	98.26	450.00	370.93	(79.07)	1,423.26
4	Solar 1000 MW CPSU Scheme-at Katchh, Gujrat (600MW)	8.87	444.81	5.00	0.67	15.00	2.69	(12.31)	11.56
5	Solar 1000 MW CPSU Scheme-at Andhra Pradesh, Kunta (100MW)	164.16	86.55	10.00	0.44	60.00	69.22	9.22	233.38
6	Grid Connected Solar Photovoltaic (Stage-I) at Khavda, Gujarat (200MW)	60.88	461.50	40.00	0.73	160.00	3.44	(156.56)	64.32
7	Grid Connected Solar Photovoltaic (Stage-III) at Khavda, Gujarat (200MW)	172.46	492.04	60.00	17.79	192.00	26.90	(165.10)	199.36
8	West Kallada floating Solar Project, Kerala. (50MW)	2.68	177.53	-	0.28	35.50	2.52	(32.98)	5.20
9	Roof Top/On Ground Solar PV Grid Connected Power Plants	-	27.20	4.10	-	18.21	-	(18.21)	-
	SUB TOTAL (C)	1,487.39	2,381.10	254.10	118.23	982.68	476.86	(505.82)	1,964.25
D	PUMP STORAGE PROJECTS								
1	Savitri PSP (1800 MW approx.)	3.58	6.06	0.96	0.08	6.06	0.61	(5.45)	4.19
	SUB TOTAL (D)	3.58	6.06	0.96	0.08	6.06	0.61	(5.45)	4.19
E	RENOVATION & MODERNIZATION WORKS								
1	R&M Work of Loktak PS	107.88	41.38	3.45	0.06	13.80	2.18	(11.62)	110.06
	SUB-TOTAL E	107.88	41.38	3.45	0.06	13.80	2.18	(11.62)	110.06
	TOTAL STANDALONE (A to E)	46,797.91	6,608.79	573.91	455.34	2,265.21	2,063.91	(201.30)	48,861.82
II. JOINT VENTURES/SUBSIDIARIES									
A.	CVPPPL								
1	Pakal Dul(1000MW)	6,357.08	2,544.71	214.55	194.96	935.40	829.10	(106.30)	7,186.18
2	Kiru(624 MW)	2,425.14	1,221.10	118.07	96.95	376.84	367.33	(9.51)	2,792.47
3	Kwar (540 MW)	948.82	782.35	30.37	44.78	231.71	232.13	0.42	1,180.95
4	Kirthai-II (930 MW)	31.72	124.75	12.91	0.52	15.55	1.69	(13.86)	33.41
	SUB TOTAL(A)	9,762.76	4,672.91	375.90	337.21	1,559.50	1,430.25	(129.25)	11,193.01
B.	BSUL								
1	Mirzapur Solar Park (100 MW)	8.07	101.30	13.00	0.08	21.00	0.50	(20.50)	8.57
2	UMREPP - Jalaun Solar Park (1200 MW)	44.73	236.74	13.00	0.70	28.00	3.39	(24.61)	48.12
3	Madhogarh Solar Power Project (45 MW)	4.08	65.27	7.00	0.07	12.00	0.34	(11.66)	4.42
	SUB TOTAL (B)	56.88	403.31	33.00	0.85	61.00	4.23	(56.77)	61.11
C	JPCL- RANGIT-IV	1,438.34	335.00	36.78	29.98	138.61	122.33	(16.28)	1,560.67
D	RHPCL- RATLE	915.26	980.00	50.00	23.37	230.00	97.90	(132.10)	1,013.16
	TOTAL JV/SUBSIDIARIES (A to D)	12,173.24	6,391.22	495.68	391.41	1,989.11	1,654.71	(334.40)	13,827.95
	GRAND TOTAL (I+ II)	58,971.15	13,000.00	1,069.59	846.75	4,254.32	3,718.62	(535.70)	62,689.77