



अगस्त 2025 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO AUG-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	अगस्त 2025 के लक्ष्य/ TARGETS FOR AUG- 25	अगस्त 2025 का वास्तविक व्यय (अंतिम)/ ACTUAL EXP.FOR AUG- 25 (PROV.)	अगस्त 2025 तक के लक्ष्य/ TARGETS UPTO AUG-25	अगस्त 2025 तक ACCRUAL व्यय (अंतिम)/ ACCRUAL EXP. UPTO AUG-25	अगस्त 2025 तक कमी/EXCESS/(SHORTFALL) UPTO AUG-25	CUMULATIVE EXPENDITURE UPTO AUG-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	3.29	1.21	19.23	17.25	(1.98)	13,017.83
2	Subansiri Lower (2000MW)	23,725.94	1,336.71	438.44	195.82	797.65	1,127.66	330.01	24,853.60
3	Dibang (2880 MW)	3,146.48	1,413.61	56.01	117.52	514.94	370.98	(143.96)	3,517.46
4	Teesta-VI (500 MW)	4,166.07	1,198.00	101.54	81.65	461.94	435.16	(26.78)	4,601.23
	SUB TOTAL (A)	44,039.07	3,990.21	599.28	396.21	1,793.76	1,951.05	157.30	45,990.12
B	NEW SCHEMES -HYDRO								
1	Teesta-IV (520 MW)	278.84	4.46	0.40	0.01	1.82	0.73	(1.09)	279.57
2	Dugar (449 MW)	87.78	14.13	0.94	0.28	5.18	2.42	(2.76)	90.20
3	Uri-I -Stage-II (240 MW)	22.60	15.89	1.32	0.02	6.60	0.06	(6.54)	22.66
4	Dulhasti Stage-II (260 MW)	8.10	5.22	0.06	0.01	0.33	0.09	(0.24)	8.19
5	Sawalkote (1856MW)	204.27	45.35	3.83	1.37	26.54	7.51	(19.03)	211.78
6	Siang Lower (2700MW)	46.02	12.06	0.90	0.02	6.27	4.69	(1.58)	50.71
7	Siang Upper (11000MW)		0.19	0.02	-	0.08	-	(0.08)	-
8	Subansiri Upper HEP (1605MW)	181.33	25.11	2.24	1.08	12.18	6.77	(5.41)	188.10
9	Kamala H E Project(1720MW)	267.33	30.03	3.24	1.48	11.20	7.64	(3.56)	274.97
10	West Seti-Nepal (750MW)	29.42	12.54	0.54	0.37	5.63	1.71	(3.92)	31.13
11	Seti River-6 Nepal (450MW)	32.31	5.86	0.35	0.13	2.51	1.80	(0.71)	34.11
12	Phukot Karnali Project in Nepal(624MW)	1.99	19.19	1.28	0.12	4.96	0.88	(4.08)	2.87
13	Bursur H E Project		0.01	-	-	0.01	-	(0.01)	-
	SUB TOTAL (B)	1,159.99	190.04	15.12	4.90	83.31	34.31	(48.99)	1,194.30
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	0.04	58.98	1.20	(57.78)	27.21
3	Solar 1000 MW CPSU Scheme-at Bikaner (300MW)	1,052.33	609.95	100.00	44.75	550.00	415.68	(134.32)	1,468.01
4	Solar 1000 MW CPSU Scheme-at Katchh, Gujrat (600MW)	8.87	444.81	5.00	0.66	20.00	3.35	(16.65)	12.22
5	Solar 1000 MW CPSU Scheme-at Andhra Pradesh, Kunta (100MW)	164.16	86.55	10.00	0.13	70.00	69.35	(0.65)	233.51
6	Grid Connected Solar Photovoltaic (Stage-I) at Khavda, Gujarat (200MW)	60.88	461.50	50.00	4.55	210.00	7.98	(202.02)	68.86
7	Grid Connected Solar Photovoltaic (Stage-III) at Khavda, Gujarat (200MW)	172.46	492.04	60.00	42.21	252.00	69.11	(182.89)	241.57
8	West Kallada floating Solar Project, Kerala. (50MW)	2.68	177.53	-	0.29	35.50	2.81	(32.69)	5.49
9	Roof Top/On Ground Solar PV Grid Connected Power Plants	-	27.20	3.56	-	21.77	-	(21.77)	-
	SUB TOTAL (C)	1,487.39	2,381.10	238.56	92.63	1,221.24	569.49	(651.75)	2,056.88
D	PUMP STORAGE PROJECTS								
1	Savitri PSP (1800 MW approx.)	3.58	6.06	-	0.07	6.06	0.68	(5.38)	4.26
	SUB TOTAL (D)	3.58	6.06	-	0.07	6.06	0.68	(5.38)	4.26
E	RENOVATION & MODERNIZATION WORKS								
1	R&M Work of Loktak PS	107.88	41.38	3.45	0.29	17.25	2.47	(14.78)	110.35
	SUB-TOTAL E	107.88	41.38	3.45	0.29	17.25	2.47	(14.78)	110.35
	TOTAL STANDALONE (A to E)	46,797.91	6,608.79	856.41	494.10	3,121.61	2,558.01	(563.60)	49,355.92
II. JOINT VENTURES/SUBSIDIARIES									
A.	CVPPPL								
1	Pakal Dul(1000MW)	6,357.08	2,544.71	207.69	322.63	1,143.09	1,151.73	8.64	7,508.81
2	Kiru(624 MW)	2,425.14	1,221.10	101.51	101.62	478.35	468.95	(9.40)	2,894.09
3	Kwar (540 MW)	948.82	782.35	29.45	40.98	261.16	273.11	11.95	1,221.93
4	Kirthai-II (930 MW)	31.72	124.75	1.38	0.30	16.93	1.99	(14.94)	33.71
	SUB TOTAL(A)	9,762.76	4,672.91	340.03	465.53	1,899.53	1,895.78	(3.75)	11,658.54
B.	BSUL								
1	Mirzapur Solar Park (100 MW)	8.07	101.30	10.00	0.06	31.00	0.57	(30.43)	8.64
2	UMREPP - Jalaun Solar Park (1200 MW)	44.73	236.74	15.00	0.49	43.00	3.88	(39.12)	48.61
3	Madhogarh Solar Power Project (45 MW)	4.08	65.27	5.00	0.05	17.00	0.39	(16.61)	4.47
	SUB TOTAL (B)	56.88	403.31	30.00	0.61	91.00	4.84	(86.16)	61.72
C	JPCL- RANGIT-IV	1,438.34	335.00	30.49	29.98	169.10	152.31	(16.79)	1,590.65
D	RHPCL- RATLE	915.26	980.00	50.00	20.81	280.00	118.71	(161.29)	1,033.97
	TOTAL JV/SUBSIDIARIES (A to D)	12,173.24	6,391.22	450.52	516.93	2,439.63	2,171.64	(267.99)	14,344.88
	GRAND TOTAL (I+ II)	58,971.15	13,000.00	1,306.93	1,011.03	5,561.25	4,729.65	(831.60)	63,700.80