



नवम्बर 2025 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO NOV-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	नवम्बर 2025 के लक्ष्य/ TARGETS FOR NOV- 25	नवम्बर 2025 का वास्तविक व्यय (अंतिम)/ ACTUAL EXP.FOR NOV- 25 (PROV.)	नवम्बर 2025 तक के लक्ष्य/ TARGETS UPTO NOV-25	नवम्बर 2025 तक ACCRUAL व्यय (अंतिम)/ ACCRUAL EXP. UPTO NOV-25	नवम्बर 2025 तक कमी/EXCESS/(SHORTFALL) UPTO NOV-25	CUMULATIVE EXPENDITURE UPTO NOV-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	6.19	0.23	32.01	23.22	(8.79)	13,023.80
2	Subansiri Lower (2000MW)	23,725.94	1,336.71	78.93	170.66	1,046.93	1,661.94	615.01	25,387.88
3	Dibang (2880 MW)	3,146.48	1,413.61	296.88	68.13	995.01	593.83	(401.18)	3,740.31
4	Teesta-VI (500 MW)	4,166.07	1,198.00	92.34	69.62	760.65	653.85	(106.80)	4,819.92
	SUB TOTAL (A)	44,039.07	3,990.21	474.34	308.64	2,834.60	2,932.84	98.24	46,971.91
B	NEW SCHEMES -HYDRO								
1	Teesta-IV (520 MW)	278.84	4.46	0.33	0.12	2.93	3.44	0.51	282.28
2	Dugar (449 MW)	87.78	14.13	1.18	0.09	9.01	2.87	(6.14)	90.65
3	Uri-I -Stage-II (240 MW)	22.60	15.89	1.32	0.02	10.56	0.12	(10.44)	22.72
4	Dulhasti Stage-II (260 MW)	8.10	5.22	0.09	0.03	5.01	0.24	(4.77)	8.34
5	Sawalkote (1856MW)	204.27	45.35	2.72	1.85	35.44	18.40	(17.04)	222.67
6	Siang Lower (2700MW)	46.02	12.06	0.61	1.81	8.36	13.07	4.71	59.09
7	Siang Upper (11000MW)		0.19	0.02	-	0.12	-	(0.12)	-
8	Subansiri Upper HEP (1605MW)	181.33	25.11	2.09	1.40	17.92	11.34	(6.58)	192.67
9	Kamala H E Project(1720MW)	267.33	30.03	3.73	1.01	19.64	11.61	(8.03)	278.94
10	West Seti-Nepal (750MW)	29.42	12.54	0.64	0.02	8.19	1.96	(6.23)	31.38
11	Seti River-6 Nepal (450MW)	32.31	5.86	0.51	0.01	4.04	1.93	(2.11)	34.24
12	Phukot Karnali Project in Nepal(624MW)	1.99	19.19	1.22	0.03	9.12	1.04	(8.08)	3.03
13	Bursur H E Project		0.01	-	-	0.01	-	(0.01)	-
	SUB TOTAL (B)	1,159.99	190.04	14.46	6.39	130.35	66.02	(64.33)	1,226.01
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	-	0.15	78.54	1.75	(76.79)	27.76
3	Solar 1000 MW CPSU Scheme-at Bikaner (300MW)	1,052.33	609.95	-	0.91	609.95	634.88	24.93	1,687.21
4	Solar 1000 MW CPSU Scheme-at Katchh, Gujrat (600MW)	8.87	444.81	60.00	37.29	165.00	41.96	(123.04)	50.83
5	Solar 1000 MW CPSU Scheme-at Andhra Pradesh, Kunta (100MW)	164.16	86.55	-	0.13	86.55	69.74	(16.81)	233.90
6	Grid Connected Solar Photovoltaic (Stage-I) at Khavda, Gujarat (200MW)	60.88	461.50	50.00	0.72	360.00	11.37	(348.63)	72.25
7	Grid Connected Solar Photovoltaic (Stage-III) at Khavda, Gujarat (200MW)	172.46	492.04	60.00	50.69	432.00	251.27	(180.73)	423.73
8	West Kallada floating Solar Project, Kerala. (50MW)	2.68	177.53	-	0.30	71.00	3.69	(67.31)	6.37
9	Roof Top/On Ground Solar PV Grid Connected Power Plants	-	27.20	0.01	-	22.48	-	(22.48)	-
	SUB TOTAL (C)	1,487.39	2,381.10	170.01	90.19	1,828.51	1,014.66	(813.85)	2,502.05
D	PUMP STORAGE PROJECTS								
1	Savitri PSP (1800 MW approx.)	3.58	6.06	-	0.01	6.06	2.12	(3.94)	5.70
	SUB TOTAL (D)	3.58	6.06	-	0.01	6.06	2.12	(3.94)	5.70
E	RENOVATION & MODERNIZATION WORKS								
1	R&M Work of Loktak PS	107.88	41.38	3.45	0.95	27.60	14.41	(13.19)	122.29
	SUB-TOTAL E	107.88	41.38	3.45	0.95	27.60	14.41	(13.19)	122.29
	TOTAL STANDALONE (A to E)	46,797.91	6,608.79	662.26	406.18	4,827.12	4,030.05	(797.07)	50,827.96
II. JOINT VENTURES/SUBSIDIARIES									
A.	CVPPL								
1	Pakal Dul(1000MW)	6,357.08	2,544.71	191.70	204.53	1,751.50	1,698.72	(52.78)	8,055.80
2	Kiru(624 MW)	2,425.14	1,221.10	97.10	70.26	778.79	717.19	(61.60)	3,142.33
3	Kwar (540 MW)	948.82	782.35	45.32	45.54	394.12	382.42	(11.70)	1,331.24
4	Kirthai-II (930 MW)	31.72	124.75	1.47	0.32	33.22	2.94	(30.28)	34.66
	SUB TOTAL(A)	9,762.76	4,672.91	335.59	320.65	2,957.63	2,801.27	(156.36)	12,564.03
B.	BSUL								
1	Mirzapur Solar Park (100 MW)	8.07	101.30	9.00	0.03	59.00	0.71	(58.29)	8.78
2	UMREPP - Jalaun Solar Park (1200 MW)	44.73	236.74	25.00	0.43	104.00	5.40	(98.60)	50.13
3	Madhogarh Solar Power Project (45 MW)	4.08	65.27	8.00	0.03	39.00	0.53	(38.47)	4.61
	SUB TOTAL (B)	56.88	403.31	42.00	0.49	202.00	6.64	(195.36)	63.52
C	JPCL- RANGIT-IV	1,438.34	335.00	29.82	33.21	263.59	222.46	(41.13)	1,660.80
D	RHPCL- RATLE	915.26	980.00	70.00	186.34	470.00	394.58	(75.42)	1,309.84
	TOTAL JV/SUBSIDIARIES (A to D)	12,173.24	6,391.22	477.41	540.69	3,893.22	3,424.96	(468.26)	15,598.20
	GRAND TOTAL (I+ II)	58,971.15	13,000.00	1,139.66	946.87	8,720.34	7,455.01	(1,265.33)	66,426.16