

मार्च 2026 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO MAR-26

(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	मार्च 2026 के लक्ष्य/ TARGETS FOR MAR- 26	मार्च 2026 का वास्तविक व्यय (अंतिम)/ ACTUAL EXP.FOR MAR- 26 (PROV.)	मार्च 2026 तक के लक्ष्य/ TARGETS UPTO MAR-26	मार्च 2026 तक ACCRUAL व्यय (अंतिम)/ ACCRUAL EXP. UPTO MAR-26	मार्च 2026 तक कमी/EXCESS/(SHORTFALL) UPTO MAR-26	CUMULATIVE EXPENDITURE UPTO MAR-26
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	1.86	2.94	41.89	27.68	(14.20)	13,028.26
2	Subansiri Lower (2000MW)	23,725.94	1,336.71	72.15	95.36	1,336.71	2,365.99	1,029.28	26,091.93
3	Dibang (2880 MW)	3,146.48	1,413.61	123.92	421.76	1,413.61	1,357.92	(55.69)	4,504.40
4	Teesta-VI (500 MW)	4,166.07	1,198.00	161.23	131.58	1,198.00	1,065.02	(132.98)	5,231.09
	SUB TOTAL (A)	44,039.07	3,990.21	359.16	651.64	3,990.21	4,816.61	826.40	48,855.68
B. NEW SCHEMES -HYDRO									
1	Teesta-IV (520 MW)	278.84	4.46	0.42	0.13	4.46	4.05	(0.41)	282.89
2	Dugar (449 MW)	87.78	14.13	1.11	0.38	14.13	4.12	(10.01)	91.90
3	Uri-I -Stage-II (240 MW)	22.60	15.89	1.37	0.03	15.89	0.24	(15.65)	22.84
4	Dulhasti Stage-II (260 MW)	8.10	5.22	0.04	80.40	5.22	80.74	75.52	88.84
5	Sawalkote (1856MW)	204.27	45.35	2.69	3.88	45.35	40.81	(4.54)	245.08
6	Siang Lower (2700MW)	46.02	12.06	0.89	1.78	12.06	23.53	11.47	69.55
7	Siang Upper (11000MW)		0.19	0.02	-	0.19	-	(0.19)	-
8	Subansiri Upper HEP (1605MW)	181.33	25.11	1.36	0.65	25.11	14.54	(10.57)	195.87
9	Kamala H E Project(1720MW)	267.33	30.03	3.49	2.17	30.03	16.07	(13.96)	283.40
10	West Seti-Nepal (750MW)	29.42	12.54	0.87	0.80	12.54	3.03	(9.51)	32.45
11	Seti River-6 Nepal (450MW)	32.31	5.86	0.40	0.67	5.86	3.30	(2.56)	35.61
12	Phukot Karnali Project in Nepal(624MW)	1.99	19.19	3.84	0.41	19.19	1.71	(17.48)	3.70
13	Bursur H E Project		0.01	-	-	0.01	-	(0.01)	-
	SUB TOTAL (B)	1,159.99	190.04	16.50	91.30	190.04	192.14	2.10	1,352.13
C. RE PROJECTS (Solar,Wind & Rooftop Solar)									
1	Tamil Nadu Solar Project (50MW)	-	2.98	-	-	2.98	-	(2.98)	-
2	40 MW Ground Mounted Solar Project In Ganjam District, Odisha	26.01	78.54	-	0.05	78.54	10.54	(68.00)	36.55
3	Solar 1000 MW CPSU Scheme-at Bikaner (300MW)	1,052.33	609.95	-	0.90	609.95	664.70	54.75	1,717.03
4	Solar 1000 MW CPSU Scheme-at Katchh, Gujrat (600MW)	8.87	444.81	69.81	113.35	444.81	621.84	177.03	630.71
5	Solar 1000 MW CPSU Scheme-at Andhra Pradesh, Kunta (100MW)	164.16	86.55	-	35.79	86.55	105.92	19.37	270.08
6	Grid Connected Solar Photovoltaic (Stage-I) at Khavda, Gujarat (200MW)	60.88	461.50	-	275.39	461.50	764.28	302.78	825.16
7	Grid Connected Solar Photovoltaic (Stage-III) at Khavda, Gujarat (200MW)	172.46	492.04	-	9.12	492.04	686.23	194.19	858.69
8	West Kallada floating Solar Project, Kerala. (50MW)	2.68	177.53	62.18	0.01	177.53	4.57	(172.96)	7.25
9	Roof Top/On Ground Solar PV Grid Connected Power Plants	-	27.20	1.35	5.16	27.20	5.16	(22.04)	5.16
	SUB TOTAL (C)	1,487.39	2,381.10	133.34	439.77	2,381.10	2,863.23	482.13	4,350.62
D. PUMP STORAGE PROJECTS									
1	Savitri PSP (1800 MW approx.)	3.58	6.06	-	0.01	6.06	2.16	(3.90)	5.74
	SUB TOTAL (D)	3.58	6.06	-	0.01	6.06	2.16	(3.90)	5.74
E. RENOVATION & MODERNIZATION WORKS									
1	R&M Work of Loktak PS	107.88	41.38	3.43	40.76	41.38	67.99	26.61	175.87
	SUB-TOTAL E	107.88	41.38	3.43	40.76	41.38	67.99	26.61	175.87
	TOTAL STANDALONE (A to E)	46,797.91	6,608.79	512.43	1,223.48	6,608.78	7,942.13	1,333.35	54,740.04
II. JOINT VENTURES/SUBSIDIARIES									
A. CVPPL									
1	Pakal Dul(1000MW)	6,058.44	2,544.71	216.15	232.63	2,544.71	2,784.22	239.51	8,842.66
2	Kiru(624 MW)	2,442.87	1,221.10	109.80	122.28	1,221.10	1,211.40	(9.70)	3,654.27
3	Kwar (540 MW)	918.03	782.35	116.72	178.77	782.35	759.02	(23.33)	1,677.05
4	Kirthai-II (930 MW)	31.00	124.75	15.57	3.78	124.75	6.93	(117.82)	37.93
	SUB TOTAL(A)	9,450.34	4,672.91	458.23	537.46	4,672.91	4,761.57	88.66	14,211.91
B. BSUL									
1	Mirzapur Solar Park (100 MW)	8.07	101.30	12.30	0.02	101.30	0.88	(100.43)	8.95
2	UMREPP - Jalaun Solar Park (1200 MW)	44.73	236.74	39.74	0.06	236.74	7.29	(229.45)	52.02
3	Madhogarh Solar Power Project (45 MW)	4.08	65.27	6.70	0.02	65.27	0.67	(64.60)	4.75
	SUB TOTAL (B)	56.88	403.31	58.74	0.10	403.31	8.84	(394.47)	65.72
C	JPCL- RANGIT-IV	1,438.34	335.00	6.33	3.33	335.00	353.83	18.83	1,792.17
D	RHPCL- RATLE	915.26	980.00	155.00	57.05	980.00	622.25	(357.75)	1,537.51
	TOTAL JV/SUBSIDIARIES (A to D)	11,860.82	6,391.22	678.30	597.94	6,391.22	5,746.49	(644.73)	17,607.31
	GRAND TOTAL (I+ II)	58,658.73	13,000.00	1,190.73	1,821.42	13,000.00	13,688.62	688.62	72,347.35