



For the M/O APR-2026

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

(Rs. करोड़ में/ RUPEES IN CRORE)

क्र. सं S.No.	परियोजनाओं का नाम (क्षमता)/ NAME OF PROJECTS (CAPACITY)	31.03.2026 तक प्रगामी ACCRUAL व्यय / PROGRESSIVE ACCRUAL EXP. UPTO 31.3.2026 (PROV.)	बजट अनुमान/ BUDGET ESTIMATE (BE) 2026-27	अप्रैल 2026 के लक्ष्य/ TARGETS FOR APR-26	अप्रैल 2026 का वास्तविक व्यय (अंतिम)/ ACTUAL EXP. FOR APR-26 (PROV.)	अप्रैल 2026 तक के लक्ष्य/ TARGETS UPTO APR-26	अप्रैल 2026 तक ACCRUAL व्यय (अंतिम)/ ACCRUAL EXP. UPTO APR-26	अप्रैल 2026 तक कमी/EXCESS/ (SHORTFALL) UPTO APR-26	CUMULATIVE EXPENDITURE UPTO APR-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)	13,028.26	59.14	11.02	-	11.02	-	(11.02)	13,028.26
2	Subansiri Lower (2000MW)	26,091.93	1,179.11	134.56	31.05	134.56	31.05	(103.51)	26,122.98
3	Dibang (2880 MW)	4,504.40	1,859.05	64.43	52.21	64.43	52.21	(12.22)	4,556.61
4	Teesta-VI (500 MW)	5,231.09	1,222.31	70.00	57.87	70.00	57.87	(12.13)	5,288.96
SUB TOTAL (A)		48,855.68	4,319.61	280.01	141.12	280.01	141.12	(138.89)	48,996.80
B. NEW SCHEMES -HYDRO									
1	Teesta-IV (520 MW)	282.29	2.36	0.17	0.12	0.17	0.12	(0.05)	282.41
2	Dugar (449 MW)	91.90	2.13	0.16	0.18	0.16	0.18	0.02	92.08
3	Uri-I -Stage-II (240 MW)	22.84	239.25	1.05	0.56	1.05	0.56	(0.49)	23.40
4	Dulhasti Stage-II (260 MW)	88.84	14.02	0.05	0.01	0.05	0.01	(0.04)	88.85
5	Sawalkote (1856MW)	245.08	18.38	2.00	0.45	2.00	0.45	(1.55)	245.53
6	Siang Lower (2700MW)	69.55	11.19	0.60	0.68	0.60	0.68	0.08	70.23
7	Etalin		51.61	1.32	-	1.32	-	(1.32)	-
8	Subansiri Upper HEP (1605MW)	195.87	421.14	0.69	0.41	0.69	0.41	(0.28)	196.28
9	Kamala H E Project(1720MW)	283.40	51.44	3.00	0.04	3.00	0.04	(2.96)	283.44
10	West Seti-Nepal (750MW)	32.45	4.39	0.36	0.00	0.36	0.00	(0.36)	32.45
11	Seti River-6 Nepal (450MW)	35.61	4.89	0.41	0.00	0.41	0.00	(0.41)	35.61
12	Phukot Karnali Project in Nepal(624MW)	3.70	5.89	0.49	0.01	0.49	0.01	(0.49)	3.71
13	Bursur H E Project		0.84	0.07	-	0.07	-	(0.07)	-
SUB TOTAL (B)		1,351.53	827.53	10.37	2.47	10.37	2.47	(7.90)	1,354.00
C. RE PROJECTS (Solar,Wind & Rooftop Solar)									
1	40 MW Ground Mounted Solar Project In Ganjam District, Odisha	36.55	25.45	5.45	0.20	5.45	0.20	(5.25)	36.75
2	Solar 1000 MW CPSU Scheme-at Katchh, Gujrat (600MW)	630.71	2,007.27	-	1.70	-	1.70	1.70	632.41
3	Solar 1000 MW CPSU Scheme-at Andhra Pradesh, Kunta (100MW)	270.08	84.85	-	0.28	-	0.28	0.28	270.36
4	Grid Connected Solar Photovoltaic (Stage-I) at Khavda, Gujarat (200MW)	825.16	141.79	24.29	0.21	24.29	0.21	(24.08)	825.37
5	Grid Connected Solar Photovoltaic (Stage-III) at Khavda, Gujarat (200MW)	858.69	29.06	-	0.29	-	0.29	0.29	858.98
6	West Kallada floating Solar Project, Kerala. (50MW)	7.25	169.69	-	0.44	-	0.44	0.44	7.69
7	Roof Top/On Ground Solar PV Grid Connected Power Plants	5.16	1.68	-	-	-	-	-	5.16
SUB TOTAL (C)		2,633.60	2,459.79	29.74	3.12	29.74	3.12	(26.62)	2,636.72
D. PUMP STORAGE PROJECTS									
1	Savitri PSP	5.74	6.72	1.53	-	1.53	-	(1.53)	5.74
2	Kalu PSP		1.68	-	-	-	-	-	
3	Kengadi PSP		1.68	-	-	-	-	-	
4	Kuppa PSP		-	-	-	-	-	-	
5	Masinta PSP		5.71	1.16	-	1.16	-	(1.16)	
SUB TOTAL (D)		5.74	15.79	2.69	-	2.69	-	(2.69)	5.74
E. RENOVATION & MODERNIZATION WORKS									
1	R&M Work of Laktak PS	175.87	112.26	1.64	0.19	1.64	0.19	(1.45)	176.06
SUB-TOTAL E		175.87	112.26	1.64	0.19	1.64	0.19	(1.45)	176.06
TOTAL STANDALONE (A to E)		53,022.42	7,734.97	324.45	146.90	324.45	146.90	(177.55)	53,169.32
II. JOINT VENTURES/SUBSIDIARIES									
A. CVPPL									
1	Pakal Dul(1000MW)	8,842.66	3,256.16	337.83	242.90	337.83	242.90	(94.93)	9,085.56
2	Kiru(624 MW)	3,654.27	814.16	47.53	52.07	47.53	52.07	4.54	3,706.34
3	Kwar (540 MW)	1,677.05	1,351.17	121.96	52.87	121.96	52.87	(69.09)	1,729.92
4	Kirthai-II (930 MW)	37.93	0.60	0.05	0.07	0.05	0.07	0.02	38.00
SUB TOTAL(A)		14,211.91	5,422.09	507.37	347.91	507.37	347.91	(159.46)	14,559.82
B. BSUL									
1	Mirzapur Solar Park (100 MW)	8.95	-	-	-	-	-	-	8.95
2	UMREPP - Jalaun Solar Park (1200 MW)	52.02	267.43	2.61	0.60	2.61	0.60	(2.01)	52.62
3	Madhogarh Solar Power Project (45 MW)	4.75	57.61	0.04	0.07	0.04	0.07	0.03	4.82
SUB TOTAL (B)		65.72	325.04	2.65	0.67	2.65	0.67	(1.98)	66.39
C. JPCL- RANGIT-IV									
		1,792.17	169.39	34.22	5.78	34.22	5.78	(28.44)	1,797.95
D. RHPCL- RATLE									
		1,537.51	672.00	30.00	3.50	30.00	3.50	(26.50)	1,541.01
TOTAL JV/SUBSIDIARIES (A to D)		17,607.31	6,588.52	574.24	357.86	574.24	357.86	(216.38)	17,965.17
GRAND TOTAL (I+ II)		70,629.73	14,323.49	898.69	504.76	898.69	504.76	(393.93)	71,134.49

Note: (i) Mar-2026 figures is provisional may be increase or decrease of finalisation of accounts.