



For the M/O MAY-2026

मई 2026 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO MAY-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	मई 2026 के लक्ष्य/ TARGETS FOR MAY- 26	मई 2026 का वास्तविक व्यय (अनंतिम)/ ACTUAL EXP. FOR MAY-26 (PROV.)	मई 2026 तक के लक्ष्य/ TARGETS UPTO MAY-26	मई 2026 तक ACCRUAL व्यय (अनंतिम)/ ACCRUAL EXP. UPTO MAY-26	मई 2026 तक कमी/EXCESS/(SHORTFALL) UPTO MAY-26	CUMULATIVE EXPENDITURE UPTO MAY-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)	13,023.76	59.14	8.78	-	19.80	-	(19.80)	13,023.76
2	Subansiri Lower (2000MW)	26,407.45	1,179.11	179.34	127.33	313.90	158.37	(155.53)	26,565.82
3	Dibang (2880 MW)	4,694.75	1,859.05	189.90	120.60	254.33	172.81	(81.52)	4,867.56
4	Teesta-VI (500 MW)	5,232.19	1,222.31	76.59	91.67	146.59	149.54	2.95	5,381.73
	SUB TOTAL (A)	49,358.15	4,319.61	454.61	339.60	734.62	480.72	(253.90)	49,838.87
B	NEW SCHEMES -HYDRO								
1	Teesta-IV (520 MW)	282.29	2.36	0.16	0.11	0.33	0.24	(0.09)	282.53
2	Dugar (449 MW)	91.90	2.13	0.16	0.18	0.32	0.36	0.04	92.26
3	Uri-I -Stage-II (240 MW)	22.84	239.25	1.05	0.67	2.10	1.23	(0.87)	24.07
4	Dulhasti Stage-II (260 MW)	88.48	14.02	0.05	0.51	0.10	0.52	0.42	89.00
5	Sawalkote (1856MW)	244.94	18.38	1.06	1.91	3.06	2.36	(0.70)	247.30
6	Siang Lower (2700MW)	75.70	11.19	0.80	0.80	1.40	1.48	0.08	77.18
7	Etalín		51.61	0.82	-	2.14	-	(2.14)	-
8	Subansiri Upper HEP (1605MW)	207.72	421.14	1.14	0.57	1.83	0.98	(0.85)	208.70
9	Kamala H E Project(1720MW)	296.15	51.44	3.30	1.21	6.31	1.25	(5.05)	297.40
10	West Seti-Nepal (750MW)	33.62	4.39	0.36	0.13	0.72	0.13	(0.59)	33.75
11	Seti River-6 Nepal (450MW)	35.72	4.89	0.41	0.10	0.82	0.11	(0.71)	35.83
12	Phukot Karnali Project in Nepal(624MW)	4.53	5.89	0.49	0.09	0.98	0.10	(0.88)	4.63
13	Bursur H E Project		0.84	0.07	-	0.14	-	(0.14)	-
	SUB TOTAL (B)	1,383.89	827.53	9.87	6.29	20.25	8.76	(11.49)	1,392.65
C	RE PROJECTS (Solar,Wind & Rooftop Solar)								
1	40 MW Ground Mounted Solar Project In Ganjam District, Odisha	44.12	25.45	20.00	0.41	25.45	0.61	(24.84)	44.73
2	Solar 1000 MW CPSU Scheme-at Katchh, Gujrat (600MW)	638.01	2,007.27	192.62	1.67	192.62	3.37	(189.25)	641.38
3	Solar 1000 MW CPSU Scheme-at Andhra Pradesh, Kunta (100MW)	273.20	84.85	-	0.07	-	0.35	0.35	273.55
4	Grid Connected Solar Photovoltaic (Stage-I) at Khavda, Gujarat (200MW)	833.18	141.79	117.50	36.16	141.79	36.36	(105.43)	869.54
5	Grid Connected Solar Photovoltaic (Stage-III) at Khavda, Gujarat (200MW)	869.01	29.06	22.82	0.37	22.82	0.67	(22.16)	869.68
6	West Kallada floating Solar Project, Kerala. (50MW)	6.87	169.69	7.00	0.74	7.00	1.18	(5.82)	8.05
7	Roof Top/On Ground Solar PV Grid Connected Power Plants	5.16	1.68	1.15	-	1.15	-	(1.15)	5.16
	SUB TOTAL (C)	2,669.55	2,459.79	361.09	39.42	390.83	42.54	(348.29)	2,712.09
D	PUMP STORAGE PROJECTS								
1	Savitri PSP	5.74	6.72	1.68	-	3.21	-	(3.21)	5.74
2	Kalu PSP		1.68	-	-	-	-	-	
3	Kengadi PSP		1.68	0.10	-	0.10	-	(0.10)	
4	Kuppa PSP		-	-	-	-	-	-	
5	Masinta PSP		5.71	1.00	-	2.16	-	(2.16)	
	SUB TOTAL (D)	5.74	15.79	2.78	-	5.47	-	(5.47)	5.74
E	RENOVATION & MODERNIZATION WORKS								
1	R&M Work of Loktak PS	175.87	112.26	18.94	0.53	20.58	0.72	(19.87)	176.59
	SUB-TOTAL E	175.87	112.26	18.94	0.53	20.58	0.72	(19.87)	176.59
	TOTAL STANDALONE (A to E)	53,593.20	7,734.97	847.29	385.84	1,171.75	532.74	(639.01)	54,125.94
II. JOINT VENTURES/SUBSIDIARIES									
A.	CVPPPL								
1	Pakal Dul(1000MW)	9,016.31	3,256.16	253.37	179.42	591.20	422.32	(168.88)	9,438.63
2	Kiru(624 MW)	3,590.00	814.16	69.48	110.46	117.01	162.53	45.52	3,752.53
3	Kwar (540 MW)	1,655.91	1,351.17	81.62	42.32	203.58	95.19	(108.39)	1,751.10
4	Kirithai-II (930 MW)	38.00	0.60	0.05	0.11	0.10	0.18	0.08	38.18
	SUB TOTAL(A)	14,300.22	5,422.09	404.52	332.31	911.89	680.22	(231.67)	14,980.44
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	0.85	5.22	1.46	(3.76)	53.48
3	Madhogarh Solar Power Project (45 MW)	4.75	57.61	0.04	0.02	0.08	0.08	0.00	4.83
	SUB TOTAL (B)	65.72	325.04	2.65	0.87	5.30	1.54	(3.76)	67.26
C	JPCL- RANGIT-IV	1,798.66	169.39	24.13	46.44	58.35	52.22	(6.13)	1,850.88
D	RHPCL- RATLE	1,558.88	672.00	40.00	55.72	70.00	59.22	(10.78)	1,618.10
	TOTAL JV/SUBSIDIARIES (A to D)	17,723.48	6,588.52	471.30	435.34	1,045.54	793.20	(252.34)	18,516.68
	GRAND TOTAL (I+ II)	71,316.68	14,323.49	1,318.59	821.18	2,217.29	1,325.94	(891.35)	72,642.62