

MERC approved O & M and available R&M Budget for F.Y. 2023-24

(₹ in Crores)

SR. NO.	Power Station	Approved O&M Expenditure for the FY.23-24	Pay revision impact (As per submitted in MTR)	Employee Cost for FY.23-24	A&G expenses For FY.23-24	Allowable R&M budget
-1	-2	-3	-4	-5	-6	(7) = (3+4-5-6)
A	Bhusawal (210 MW)	103.55	7.91	66.16	5.3	40.01
B	Bhusawal (500 MW)	206.2	16.32	104.32	25.24	92.95
C	Chandrapur (210 MW)	568.75	33.29	268.42	71.66	261.96
D	Chandrapur (500 MW)					
E	Chandrapur (Unit 8 & 9)	206.2	12.54	112.71	23.8	82.23
F	Khaperkheda (210 MW)	270.16	17.32	117.11	30	140.37
G	Khaperkheda (210 MW)	103.1	6.5	54.3	16.2	39.1
H	Koradi (210 MW)	138.2	12.56	86.93	21.27	42.57
I	Koradi (3 X 660 MW)	319.06	22.4	141.86	47.77	151.83
J	Nasik TPS (210 MW)	281.73	19.28	124.65	17.14	159.23
K	Paras TPS (250 MW)	155.05	10.63	83.74	21.39	60.55
L	Parli old TPS (250 MW)	155.05	12.96	102.75	20.74	44.52
M	Parli Unit 8 (250 MW)	77.53	5.49	40.93	11.33	30.77
	Thermal Total	2584.58	177.2	1303.89	311.83	1146.07
N	Uran Gas TPS	86.44	6.93	43.68	8.93	40.77
O	Hydro Power Stations	203.33	24.78	159.32	23.18	45.62
	GRAND TOTAL	2874.35	208.91	1506.88	343.93	1232.45

PROPOSED CAPITAL OUTLAY FOR F.Y. 2023-24

(₹ in Crores)

Name of the Project	Equity	Central Assistance	Grant	Internal Source	Debt	Total
Renewable energy (Solar)		500.00	-	49.04	1,222.05	1,771.09
Bhusawal Replacement (1x660MW)				280.00	1,120.00	1,400.00
Koradi (3x660MW)				100.87		100.87
Parli Replacement (250 MW)				36.12		36.12
Koradi (2x660MW) Project				7.00	28.00	35.00
Chandrapur (2x500 MW)			15.47	18.37		33.84
Bhusawal Expansion (2x500 MW)				24.61		24.61
Panshet/ Varasgaon, Koyana, Ghatghar, Kudali (Tillari) (Pump Storage System) Hydro				4.00	16.00	20.00
Paras Expansion (2x250MW)				15.02		15.02
Hatnur 1x2MW & 1x4.7MW (Pump Storage System) Hydro				2.60	10.40	13.00
Chandrapur (1x660 MW) Project				1.00	4.00	5.00
Parli expansion (2x250 MW)				1.20		1.20
Sinnar (5x270MW) Thermal Project				0.20	0.80	1.00
Replacement Uran GTPS				0.20	0.80	1.00
Khaperkheda Expansion (1x500 MW)				0.62		0.62
Capex on existing stations (incl. FGD, ESP & Pipe conveyor)				447.39	1,789.55	2,236.94
Gare Palma Sector II Coal Mine Development				347.32	1,389.26	1,736.58
Solar O&M (Replacement of panels)				10.40	41.60	52.00
IT Capital Expenditure				5.16	20.64	25.80
Consultancy contract by P&P and E&S				5.06	20.22	25.28
General Assets				2.40	9.60	12.00
MAHAGUJ (60% amount)				0.57		0.57
MAHAGENCO Renewable Energy Ltd.				1.00		1.00
Equity approved by GoM	538.00			-538		0.00
Grand Total	538.00	500.00	15.47	822.15	5,672.92	7,548.54