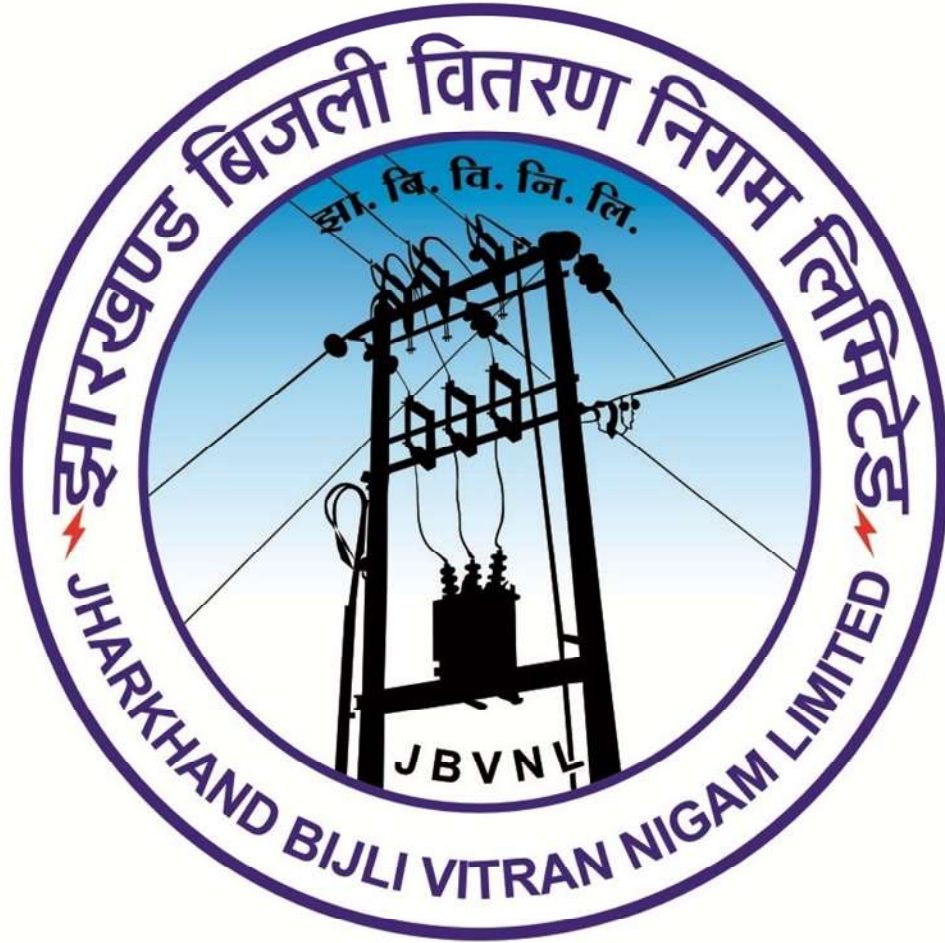


# JHARKHAND BIJLI VITRAN NIGAM LIMITED

(CIN - U40108JH2013SG001702)

Engineering Building, Dhurwa, Ranchi - 834004

## ANNUAL BUDGET – 2023-24



REVISED ESTIMATE – 2022-23  
BUDGET ESTIMATE – 2023-24



# Jharkhand Bijli Vitran Nigam Ltd

C.I.No. U40108JH2013SGC001702

**Engineering Building Dhurwa Ranchi – 834004**

**FAX No-(0651)2400014/ Email- fmjbvnl@gmail.com**

Letter no. 1225

Dated 06/07/2023

JBVNL/F&A/236/2023-24

From

Satyajeet Ghosh  
General Manager (I.A & FM)

To

Director (Fin.) / Director (P&D)  
Nigam Headquarter, Ranchi

All Executive Director  
Nigam Headquarter, Ranchi

All General Manager (Tech.)/ General Manager (F&A)  
Nigam Headquarter, Ranchi

The General Manager / Sr. Manager (F&A).  
Electric Supply Area Ranchi/ Dhanbad/Jamshedpur/Hazaribagh/ Dumka/  
Medininagar/Giridih.

The Electrical Superintending Engineer/ Manager (F&A),  
Electrical Supply Circle Ranchi/ Gumla/ Jamshedpur/ Chaibasa/  
Hazaribagh/ Ramgarh/ Dumka/ Deoghar/ Sahebganj/ Dhanbad/ Chas /  
Giridih/ Koderma/ Daltonganj/ Garhwa

All DGM (F&A)/ Sr. Manager (F&A)/ Manager (F&A).  
Nigam Headquarter, Ranchi.

**Sub: Budget Estimate for 2023-24 and Revised Estimate for 2022-23.**

Sir,

I am enclosing herewith the Budget Estimate for 2023-24 and Revised Estimate for 2022-23 duly approved by the BoD vide Item no. 67-06 in its 67<sup>th</sup> meeting held on 26.06.2023.

It is requested that any execution of works and procurement of materials under any head be made as per provisions in the approved Budget against the respective head and in adherence to new DOP.

The expenditure should be restricted and governed as per following conditions:

- (a) Works will be taken up only after financial closure is achieved unless otherwise stated. Initially this expenditure will be restricted to scheme wise availability of funds and future revenue collection.
- (b) All capital works shall be taken up after approval from Nigam Hqr's to ensure proper monitoring / execution and management of Funds.


**P.T.O.**

- (c) Sanctioning Authorities shall ensure Availability of Fund under respective head before according approval.
- (d) All orders placed /Works undertaken under O&M /Capital head shall be reported to Nigam Hqr on monthly basis to respective ED/ Chief Engineer/ General Manager for appraisal and ensuring of availability of funds.
- (e) Revenue assessment and collection is to be ensured as per provision in approved Budget and respective accounting unit shall monitor the expenditure in terms of efficiency achieved in assessment and collection.
- (f) The expenditure against all heads shall be made exclusively by the respective accounting unit for which such budget has been allocated.
- (g) While making requisition following information shall need to be furnished:
- (i) Total provision against the head for which requisition of fund has been made.
  - (ii) Amount already requisitioned and received against the respective heads.
  - (iii) Available budget provision out of total budget provision of that head after deduction against point (ii).

The above guidelines shall be followed diligently without any deviation.

*Encl.:- As above.*

Yours faithfully

  
(Satyajeet Ghosh)  
General Manager (I.A & FM)

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## **Chapter-1**

### **Introduction**

1.1 JBVNL (Jharkhand Bijli Vitran Nigam Limited) is the largest DISCOM utility of Jharkhand State, incorporated primarily to carry out distribution of electricity to retail and bulk consumers in the state of Jharkhand. Since unbundling of the State power sector, the utility has come a long way in overcoming various legacy challenges like lower per capita electricity consumption, high AT&C losses, non-reflective tariffs, inadequate workforce, limited electrification and dwindling electricity infrastructure. The five core areas of this journey of transformation have been the last mile electricity access, creating robust electricity infrastructure, leveraging technology for service delivery, operational and financial self-reliance and sustainable development. Since inception, the commitment of JBVNL has been to transform itself into a vibrant, financially independent and consumer friendly utility through means of numerous path-breaking initiatives.

1.2 Further, JBVNL in its endeavor to cope up with proposed capacity addition, rapid load growth, 24x7 power supply and intensive electrification as a result of massive urbanization and rural electrification and to meet the emerging challenges on account of initiatives taken by Government of India such as Indian Electricity Act 2003, National Electricity Policy, Tariff Policy, APDRP, R-APDRP, IPDS, RGGVY, IT Projects, DDUGJY, SAUBHAGYA, JSBAY, RDSS scheme and various others plan and policies, have identified result oriented schemes. The twin objective of these schemes is to achieve financial turnaround in the performance of power sector and improved quality of power by strengthening the existing Distribution system. The capital investments of JBVNL can largely be categorized in following areas:

- Investments in new distribution infrastructure to provide intensive electrification and support the demand requirements.
- System augmentation and strengthening including renovation and modernization to maintain the performance of the existing system
- Feeder Segregation to ensure that rural and agricultural consumers can be segregated to improve the hours of supply to the rural consumers.
- Improve the Operational efficiency of the system and bring about cost benefit.

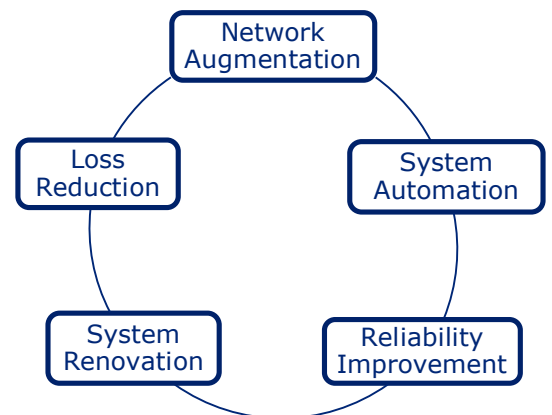


Fig. 1.1

1.3 The above scheme of (augmentation, renovation, modernization, construction of new sub-station and lines) are planned for implementation in phases to ensure:

- Availability of sufficient and quality Power for Industrial Development and rural electrification.
- Cater to overall anticipated Load growth.
- Release existing overload condition.
- Eliminate load staggering
- Stable and reliable power supply on better voltage.
- Minimization of interruption in power supply.
- Reduction in T&D loss.
- Wheeling of available power to remote corner of State/country.
- Power supply from alternative sources.
- Facilitate transfer of power within and across the regions.
- Meet the demand of those villages, which are under electrification.
- With becoming a utility with having target of 100% metering at all levels including rural consumers, installation of smart meters, utilization of technology and the energy accounting shall ensure that the reasons for T&D losses can identified and arrested.
- The up-gradation of existing distribution infrastructure with feeder improvement program coupled with infrastructure investments under various central government schemes such as DDUGJY, IPDS etc. shall ensure 24X7 reliable power to all consumers in the state.
- Initiatives related to energy efficiency, focus on optimization of power purchase cost along with reduction in overall cost of power generation due to coal swaps etc. shall definitely have an impact on creating the affordability of power for all consumers.
- The impact of measures to be taken by JBVNL for reduction of AT&C Losses, including feeder segregation, improving billing and collection efficiency through various means shall not only be instrumental in reducing the overall cost of supply but also result in optimal utilization of national resources at large.

## **Annual Proposed Budget for FY 2023-24 Plan of Rural Project:-**

### **A. Centrally Sponsored Schemes: -**

#### **1. 11<sup>th</sup> plan RGGVY (Left over villages by DVC in Chatra district)**

M/s DVC was appointed as Project Implementing Agency (PIA) for implementation of the left-over rural electrification work in Chatra district under 11th plan RGGVY. DVC was not completed 550 nos villages. In light of MoM of high-level meeting headed by Additional Chief Secretary, Energy Dept., GoJ, CMD, REC and other officials of DVC and JBVNL on 31.01.2017. It was decided to take up the balance leftover work of Chatra district on departmental basis by JBVNL.

REC, Delhi vide letter No-REC/DDUGJY/Jharkhand/Chatra/2018-19/285/6939 dated 16.07.2018 had given in principle approval for departmental mode of execution by JBVNL for completing the left over RE works by DVC in 550 villages of Chatra districts under 11th plan RGGVY with the total fund of Rs. 66.90 Crore available to JBVNL.

As per recommendation of BoD vide resolution no-45-19 dated 05.11.2020, GoJ was requested to approve project cost amounting to Rs. 93.46 Crore along with arrangement of additional fund of Rs. 26.56 Crore for execution of villages left over by DVC in Chatra district vide letter no-3566/RE dated 18.12.2020.

It is to mention that the closure report of villages left over by DVC in Chatra district was sent to REC through GoJ. REC has approved closure amounting to Rs. 85.7703 Crore (including SGST of Rs. 6.1638 Crore) as communicated vide letter no-REC/RO/RNC/Closure/102 dated 29.03.2022.

Further, REC has informed vide letter no-REC/RO/RNC/Closure/119 dated 15.06.2022 that 90% of sanctioned cost i.e. Rs. 69.3621 Crore X 90% = Rs. 62.4259 Crore shall be released as Grant.

In light of closure of report of REC, an additional amount of Rs. 23.3444 Crore (i.e. Rs. 85.7703 Crore – Rs. 62.4259 Crore = Rs. 23.3444 Crore) is required for executed work as departmental mode in Chatra district left over by DVC under 11th plan RGGVY.

**As such kindly provisioned an amount of Rs. 23.3444 Crore in the outlay of State Govt. for budget FY 2023-24 for above scheme.**

#### **2. 12th plan DDUGJY (erstwhile RGGVY):-**

The 12th plan DDUGJY (erstwhile RGGVY) scheme implemented for covering spillover works of projects sanctioned in 10th and 11th plan of RGGVY scheme, continuing the scheme for covering all remaining census villages and habitations with population of above 100 and providing free electricity connections to BPL households in villages and habitations. Rs.1260.92 Crore was sanctioned by monitoring committee (MoP) for implementation of the 12th plan DDUGJY (Erstwhile RGGVY) in 17 sanctioned districts of Jharkhand. JBVNL has awarded the electrification work to different nine agencies and total awarded cost is Rs. 1351.75 Crore.

GoJ had been requested to arrange extra fund of Rs. 145.50 Crore over the sanctioned cost for implementation of 12th plan DDUGJY after approval of Board of Directors. In

which GoJ had released an amount of Rs. 100 Crore in FY 2018-19 & balance fund of Rs. 45.50 crore had been received in FY 2019-20. All projects of this scheme has been completed successful in the month of December'2021 & total closure cost amounting to Rs. 1363.59 crore was sent to REC for approval through GoJ. REC had disallowed an amount of Rs. 96.37 Crore & sanctioned closure cost of Rs. 1267.22 Crore (i.e. Rs. 1363.59 – Rs. 96.37 Crore) including SGST of Rs. 95.60 Crore. As per guidelines, cost overrun & State tax has to be borne by GoJ.

**As such kindly provisioned an amount of Rs. 1 Crore in the outlay of State Govt. for budget FY 2023-24 for above scheme.**

### **3. Deen Dayal Upadhaya Gram Jyoti Yojana (DDUGJY)**

- 1) Govt. of India has launched Deendayal Upadhyay Gram Jyoti Yojna (DDUGJY) for electrification work in rural areas vide its F. No.- 44/44/2014/RE dated 3<sup>rd</sup> Dec., 2014 related with following work: -
  - a) Separation of agriculture & non-agriculture feeders by erecting new HT lines, installing new distribution transformer, augmentation of distribution transformer, relocation of distribution transformer & erection of LT lines.
  - b) Strengthening & augmentation of sub-transmission & distribution infrastructure by creating new sub-stations, augmentation of existing power sub-station, erection of 33 kV lines, 11 kV lines, LT lines, installation of new DTR and replacement of existing (under capacity) transformer, renovation & modernization of existing sub-station etc.
  - c) Installation of meter at sub-station, feeders, distribution transformer & consumers. Replacement of faulty meters & re-location of consumer's meter at pillar box outside the consumer's premises.
- 2) Initially Govt. of India has sanctioned DPR of Rs. 3696.22 Crore. Further DPR sanctioned cost had been revised by Rs. 3722.12 Crores.
- 3) Above scheme for all 24 nos. of districts has been awarded to 15 different Turnkey agencies through tender process with total awarded value as Rs. 4166/- Crores.
- 4) The work under this scheme has successfully completed by Feb'2022 and closure amount of Rs. 3903.12 Crores has submitted to REC for its approval. REC has approved Rs. 3573.95 Crores excluding State Tax of Rs. 311.60 Crores. As per guideline State Tax has to be borne by State Government.

**Accordingly it is requested to provision Rs. 01 Crore in the GoJ Budget FY 2023-24.**



**4. Additional Infrastructure Deen Dayal Upadhyay Gram Jyoti Yojna:-**

- 1) After the launch of Saubhagya scheme, Govt. Of India has sanctioned Rs. 1077.70 Crores for creation of Additional Infrastructure in 18 districts of Jharkhand.
- 2) For execution of this scheme, agencies already engaged under 12<sup>th</sup> plan DDUGJY and DDUGJY New scheme have been utilized after approval of BoD, JBVNL.
- 3) The work under this scheme has successfully completed by Feb'2022 and closure amount of Rs. 1020.50 Crores has submitted to REC for its approval. REC has approved Rs. 925.93 Crores excluding State Tax of Rs. 94.45 Crores. As per guideline State Tax has to be borne by State Government.

**Accordingly it is requested to provision Rs. 01 Crore in the GoJ Budget FY 2023-24.**

**5. Pradhan Mantri Sahaj Bijli Har Ghar Yojna “ Saubhagya”**

Govt. of India was launched a scheme “Pradhan mantra Sahaj Bijli Har Ghar Yojna-Saubhagya” to ensure last mile connectivity and electricity connections to all remaining un-electrified households of rural & urban in country.

Under this scheme total 11,33,490 nos. of willing un-electrified households has been electrified and project has been completed on 31.03.2021. Accordingly approval of closure has been given by REC.

On the base of final sanctioned project cost Rs. 868.42. for Grid connectivity, state contribution own fund Rs. 86.84 Cr. @ 10 % of sanctioned project cost has been released by GoJ and taking of loan amount is under process. It is to further mention worthy that Rs. 39.75 Crores has been requested in FY 2022-23 supplementary budget vide MD,JBVNL letter no. 1212 dtd. 11.10.2022. If the said amount is not received through the supplementary budget for FY 2022-23, then it will be required in the budget FY 23-24.

**Accordingly, it is requested to provision Rs. 39.75 Crore in the GoJ Budget FY 2023-24.**

**6. Loan to JBVNL for repayment of REC:-**

Under DDUGJY scheme loan Rs. 1090.35 Crores and Rs. 26.51 Crores against monatorium loan have been taken from REC and for repayment of loan against Principal amount & interest amount total Rs. 203.51 Crores is required for FY 2023-24. Further under Saubhagya Scheme Rs. 132.63 Crores is being taken as a loan from REC and repayment of loan Rs. 13.23 Crores is required for FY 2023-24.

**Accordingly, it is requested to provision Rs. 216.74 Crores in the GoJ budget FY 2023-24 for repayment of REC.**

## 2 (vi) Integrated Power Development Scheme (IPDS)

- 40 Nos. of statutory towns of Jharkhand have been sanctioned for Integrated Power Development Scheme

The project includes:-

- Strengthening of Distribution network including provisioning of solar panels in P/S/S
- Metering of feeder / distribution transformers / Replacing of meter / consumers
- Implementation period: PFC has granted extension of time to complete the project by Dec' 2021.
- PMA was appointed for the period of 33 months and tripartite agreement between JBVNL, Energy Department, GoJ and PFC Ltd. on behalf of MoP was executed. Further extension was granted upto June 2022.
- DPR amount against Rs. 731.73 Cr. and Rs. 3.66 Cr. against PMA charges has been sanctioned and communicated by PFC Ltd. on dated 18.08.2016.
- Additional DPR amount of Rs. 20.00 Cr. and PMA charges of Rs. 10 Lacs was sanctioned and communicated by PFC on 24.11.2017.
- 60 % of the sanctioned amount against DPR shall be granted by MoP and 40 % is to be arranged by Govt. of Jharkhand.
- The work of all 15 circles have been completed and the last circle was completed on 31.10.2021 and also reported to PFC.
- The total executed cost of work comes to Rs. 765.92 Cr. including PMA charges which is Rs.10.43 Cr. higher than sanctioned cost.
- The state components of Rs.311.12 have been received and Rs.401.91 Cr. received from PFC against grant of Rs.454.80 Cr.
- The closure reports of all 15 circles after getting recommendation from DRC on 09.02.2022 have been sent to PFC.

**Table 2.1 Schedule of the fund released by PFC for IPDS**

Financial Year	Rs. (in Cr.)	Remarks
2016-17	38.97	Released
2017-18	93.84	Released
2018-19	159.55	Released
2020-21	74.55	Released
2022-23	35.00	Released
<b>Total</b>	<b>401.91</b>	

**Table 2.2 Proposed schedules of the fund to be release / arrangement by GoJ for IPDS**

<b>Financial Year</b>	<b>Rs (in Cr.)</b>	<b>Remarks</b>
2015-16	50.00	Fund in PL account
2017-18	50.00	Fund in PL account
2018-19	192.69	Fund in PL account
2019-20	Nil	Nil
2020-21	100.00	Fund in P/L account
2021-22	51.11	Fund in P/L account
2022-23	51.11	Fund in P/L account
<b>Total</b>	<b>494.91</b>	

**2 (vii) Re-structured Accelerated Power Development & Reforms Program (R-APDRP)**

R-APDRP scheme has been launched by MoP with focus on IT implementation in power distribution sector. The scheme is being implemented in two partviz Part A and Part B. The works under Part A is primarily related to implementation of information technology system in distribution system and preparation of baseline data for selected towns. The work under Part B includes renovation of electrical distribution network in 30 towns of Jharkhand and thereby reducing the AT&C Losses up to 15%

R-APDRP is a Central Govt. Sponsored flagship program. This is divided in two parts:-

**2 (vii) (a) Part – A**

• Progress:

All 30 towns have been declared as Go Live by March 2017 and Closure of the Project Submitted to PFC.

**Detail of Part-A**

- TPIEA audit carried out from Nov’ 2017 to Mar’ 2018, observed several non-compliances due to unavailability of live data.
- In 17<sup>th</sup> MCM held on 27.01.2021, it was decided for suo-moto cancellation of R-APDRP part-‘A’ IT project sanctioned to JBVNL in all 30 towns.
- Afterward, Part- ‘A’ IT system was made re-operationalized from Sept’ 2021 – Dec’2021 & communication was made to PFC for re-consideration over the decision of MCM.

- In meeting held under the chairmanship of Secretary (Power), GOI on 07.04.2022 it has decided that TPIEA – IT inspections be carried out at the cost of Jharkhand and admissibility of the claims be ascertained by the Nodal agency.
- Closure of all 30(Thirty) towns have been submitted to PFC amounting to Rs.134.03 Cr. only.

**SCADA/DMS Part-A project (Supervisory Control And Data Acquisition) System**

- Part-A (SCADA/DMS) R-APDRP is a flagship program under MoP, GoI of selected 03 towns of Jharkhand namely Ranchi, Jamshedpur and Dhanbad.
- The SCADA/DMS system is designed to provide real time monitoring & control, loss minimization/ load balancing and considerable improvement in voltage profile. It would also facilitate proper handling of loads while load shedding & restoration, efficient planning of network for future growth by using proven power system planning tools.
- SCADA/DMS part-A project has been sanctioned by PFC, MoP in September 2013, having total project cost of Rs.70.23 Cr whole project cost will be financially assisted by PFC, MoP. Further an amount of 2.76 Cr. against civil & other infra works has been arranged from GoJ fund.
- Closure report of all 03 (Three) towns total amounting to Rs. 56.09 Cr. submitted to PFC in March'2022 out of which PFC has considered closure of Rs.55.80 Cr. only.

**Table 2.3 Schedule of fund released by PFC & GoJ**

<u>PFC</u>			<u>GoJ</u>		
Financial Year	(Rs. in Cr.)	Remarks	Financial Year	(Rs. in Cr.)	Remarks
2015-16	Nil		2015-16	Nil	
2016-17	Nil		2016-17	2.76	Fund in P/L Account
2017-18	21.07				
2018-19	11.55				
2019-20	16.84				
2020-21	Nil				
2022-23	6.34	(Rs. 3.80 Cr only adjusted against interest occurred beyond capitalization date i.e; 01.04.2018)			
<b>Total</b>	<b>55.80 Cr.</b>				

**2 (vii) (b) Part – B**

Under this part work for renovation, modernization and strengthening of power distribution of all 30 selected towns are completed.

DPR of Part B for 30 towns under R-APDRP has been sanctioned by MoP / PFC in the month of September 2013. Total cost of this project is Rs. 1300.00 Cr. and time line was fixed for completion of this project was in March 2018. The request for approval for time extension is sought from PFC because the expected date of completion of the project is June'2019. Out of Rs. 1300.00 Cr. Rs. 295.36 Cr. has to be released as a loan from PFC and rest Rs. 1004.09 Cr. funding already sanctioned by Govt. of Jharkhand.

Progress:

- Works of all 30 towns have been completed and last town Jamshedpur was completed on dt 05.07.2020.
- Closure of all 30 towns submitted to PFC, last two towns Ranchi and Jamshedpur closure was submitted to PFC on dt 22.12.2021.
- Total execution cost of R-APDRP Part B project for all 30 towns and other cost (PMC, Civil) comes out Rs. 1163.05 Cr.
- Total Fund received from PFC of Rs.177.21 Cr.
- Total fund received from GoJ of Rs.1004.00 Cr.

**Table 2.4 (a) Schedule of the fund released by PFC for part-B**

Financial Year	Rs. (in Cr.)	Remarks
2015-16	Nil	
2016-17	177.21	Released
2017-18	Nil	
2018-19	Nil	
2019-20	Nil	
2020-21/2021-22		
<b>Total</b>	<b>177.21</b>	

**Table 2.4 (b) Schedule of the fund to be released/ arrangement by GoJ for R-APDRP Part-B.**

Financial Year	Rs. (in Cr.)	Remarks
2015-16	250.00	Fund in PL A/C Utilized
2016-17	100.00	Fund in PL A/C
2017-18	200.00	Fund in PL A/C
2018-19	375.00	Fund in PL A/C
2019-20	Nil	Nil
2020-21	Nil	
2022-23	79.00	Fund in PL A/C
<b>Total</b>	<b>1004.00</b>	

**Table 2.4 (c) Schedule of the fund to be released/ arrangement by GoJ for APDRP Part-A. R-**

<b>Financial Year</b>	<b>Rs. (in Cr.)</b>	<b>Remarks</b>
2012-13	37.26	Fund in PL A/C
2013-14	27.85	Fund in PL A/C
2014-15	Nil	
2015-16	Nil	
2016-17	Nil	
2017-18	Nil	
2018-19	Nil	
2019-20	Nil	
2020-21	Nil	
2022-23	Nil	
2023-24	Nil	Unutilized amount surrendered
2023-24	28.00	To be provisioned

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**2.(viii) Revamped Distribution Sector Scheme (RDSS)**

- Revamped Distribution Sector Scheme: A Reforms-Based and Results-Linked Scheme' (RDSS) has been launched by Ministry of Power, Government of India via Office Memorandum F. No. 20/9/2019-IPDS on dated 20.07.2021 with objective of improving the quality and reliability of power supply to consumers through a financially sustainable and operationally efficient distribution Sector. The Scheme aims to reduce the AT&C losses to pan-India levels of 12-15% and ACS-ARR gap to zero by 2024-25.
- MoP has sanctioned DPR for Metering & Loss Reduction vide Sanction Letter no. 77703 dated 29.06.2022 of PFC, GoI for a total amount Rs 4120.29Cr which includes metering and Loss Reduction Works in which sanction for Loss Reduction works(Distribution Infrastructure Work is Rs 3262.27Cr and for Smart Metering Work is Rs 858.02 Cr
- Scope of Work of RDSS under phase-1 mainly consist of
  - i. Metering -Consumer Smart Metering, Smart metering Distribution transformer and feeders
  - ii. Loss Reduction Works- Replacement of bare LT conductor with LT AB Cable, Feeder Bifurcation, Feeder Segregation, HVDS, IT/OT etc.
  - iii. Modernization-UG Cabling Work, New line and New PSS, Line as well as Power Transformer/Distribution Transformer Augmentation, SCADA etc.
- Funding pattern of the scheme is as below:

<b>Item Description</b>	<b>GBS % (Max)</b>
Prepaid Smart metering solution including at consumer, DT, and feeder level including integration of existing infrastructure	15% (limited up to Rs.900 per meter for Consumer metering) with additional incentive @ 7.5% or Rs 450 whichever is lower.
Other costs including encumbrance free standardized billing modules for all states, data management, data analytics, and support to implementation etc.	100%

Item Description	GBS % (Max)
Distribution Infrastructure works including SCADA, DMS, AB cables, feeder segregation etc.	60%
Part-B- Training & capacity building	100%

Counterpart funding for loss reduction may be borne by Discom/State

- On recommendation of Distribution Reform Committee (DRC) headed by Chief Secretary, GoJ ,State Cabinet ,Govt. of Jharkhand vide resolution no. 570 dated 22.03.2022 approved the RDSS Project.
- Govt. of Jharkhand vide memo no. 157 of Deptt. of Energy dated 06.01.2023 and resolution no. 532 dated 14.3.23 accorded approval for year wise funding support in the form of Loan for counterpart funding.
- Pursuant to perusal of agenda, BoD of JBVNL vide Agenda Item No.-59-12-08 after deliberations unanimously approved the agenda/proposal for Metering and Loss Reduction Works on dated 09.09.22
- A Scheme Implementation Agreement was signed between the Government of Jharkhand, JBVNL and Nodal Agency, PFC on behalf of MoP on 14.09.2022.
- **Loss Reduction Work:**
- JBVNL has floated for selection of Full turnkey contract for execution of Loss Reduction Works keeping package size as Area Board wise consisting all Districts under the Area:

S N	E-tender	Area Board	Estimat ed Cost	Date of Floating Tender	Bidders Participated
1	NIT – 213/ PR/JBVNL/ 22-23	Ranchi	776.22	13.01.23	1. L&T 2. NCC 3. Laser Power
2	NIT –214/ PR/JBVNL/ 22-23	Dhanbad	415.18	13.01.23	1. L&T 2. NCC 3. Laser Power 4. Vijai Electrical 5. Sterling & Wilson
3	NIT –215/ PR/JBVNL/ 22-23	Dumka	177.21	13.01.23	1. Offshore Infrastructures Ltd 2. Pavani controls and panels ltd 3. Power Mech Projects Limited 4. Suncity Urja Private Limited 5. TECHNO POWER ENTERPRISES PVT. LTD
4	NIT –216/ PR/JBVNL/ 22-23	Giridih	414.77	13.01.23	1. L&T 2. NCC 3. Laser Power 4. Vijai Electrical 5. Sterling & Wilson
5	NIT –217/ PR/JBVNL/ 22-23	Hazariba gh	435.92	13.01.23	1. L&T 2. NCC 3. Laser Power 4. Vijai Electrical
6	NIT –218/ PR/JBVNL/ 22-23	Jamshed pur	494.98	13.01.23	1. L&T 2. NCC 3. Laser Power 4. Vijai Electrical
7	NIT – 219/ PR/JBVNL/ 22-23	Medinina gar	417.79	13.01.23	1. NCC 2. Vijai Electrical
<b>Total Estimated Cost</b>			<b>3132.06</b>		

Evaluation of bids is under process and is expected that all Packages shall be awarded within Jun'23.

**Smart Metering Work:** NIT for Smart Metering Work (AMSIP) was floated for 13.41 lakh Consumer along with distribution transformer metering and feeder metering in single package for Rs 854.81Cr in single package. However, after multiple time extension e-tender was cancelled due to insufficient number of bids received. Henceforth, Smart Metering work has been bifurcated into 4 packages as it has appears that bidders didn't participate due to very high upfront CAPEX incur for execution of metering project.

The Summary of tender is as below:

<b>Project: RDSS Smart Metering</b>						
Package	NIT NO	Area Board	Circle	Areaboard wise Consumer Qty	Areaboard wise Total Amount	Package wise Total Amount (in CR)
PKG-1	6/PR/JBVNL/23-24	Dhanbad	Chas	147006	99.14	231.36
			Dhanbad			
		Giridih	Deoghar	197986	132.22	
			Giridih			
<b>Total PKG-1</b>						
PKG-2	7/PR/JBVNL/23-24	Ranchi	Ranchi	121337	72.80	334.59
			Gumla			
		Medninagar	Daltonganj	173160	115.04	
			Garhwa			
		Hazaribagh	Hazaribagh	231364	146.76	
			Koderma			
	Ramgarh					
<b>Total PKG-2</b>						
PKG-3	8/PR/JBVNL/23-24	Dumka	Dumka	170919	109.13	109.13
			Sahebganj			
<b>Total PKG-3</b>						
PKG-4	5/PR/JBVNL/23-24	Jamshedpur	Chaibasa	299534	179.72	179.72
			Jamshedpur			
<b>Total PKG-4</b>						
<b>Total</b>				<b>1341306</b>	<b>854.81</b>	<b>854.81</b>

**Expected Financial Expenditure of Budget from JBVNL budget for FY 23-24**  
 Expected Financial expenditure for FY 23-24 from GoJ as counterpart funding support in is tabulated below:(expenditure excluding GoI grant)

Amount in Rs Lakh

Sl. as per budget 2023-24 of JBVNL	Name of scheme	Budget provision	Expected Expenditure				Total
			Q1	Q2	Q3	Q4	FY 23-24
(a). 18.	Revamped Distribution Sector Scheme (New)	48100	8000	8000	13200	18900	48100

### Chapter-3

#### State Sponsored Scheme

#### 3.(i) Jharkhand Sampurna Bijli Achchhadan Yojna (JSBAY)

For Revamping & strengthening of existing electrical infrastructure in the light of stable and quality power, JSBAY is launched amounting to Rs. 5127.56 crores approved by GOJ in FY 2016-17.

Further due to implementation of Saubhagya scheme the Scope of JSBAY got revised with keeping the approved amount unchanged as Rs. 5127.56 Crs. and approved by Energy Department vide memo no.01 dtd. 06.04.2018. The details of redefined work in revised DPR are as hereunder: -

Sl No.	Work Description	Amount (In Crore)
1	Forest, Rail and other Statutory Clearance Coming in the schemes of India and the state government	25
2	Construction of new 33/11 KV power substation, 33 & 11 KV line and other remaining works & construction / renovation of electric structure for agricultural work.	2085
3. (i)	To installed meter to un metered consumer for reduce of AT&C losses.	580
(ii)	Feeder and DTR metering for energy audit.	
(iii)	To give new agricultural connection with electricity feeder pillar.	
4 (i)	To work underground cable and other reinforcement for 24x7 power supply in urban/suburban areas including tourist and pilgrim sites.	1700
(ii)	Execution for ease of doing business is required to strengthen the power infra-structure in the industrial sector, as well as in the proposed industrial areas, it is also necessary to develop the electricity infra-structure so that 24x7 basis the electricity can be supplied in industrial areas.	
5 (i)	Implementation of SCADA and other IT related work for automation of distribution infrastructure / sub- station.	615
(ii)	Installation of smart meters to reduce the AT & C loss and reduce the problem of the bill.	
6	Construction and installation of necessary equipment in the new TRW / store / M.R.T, along with up gradation of existing TRW/ Store/ M.R.T	34.56
7	PMA and other consultancy work to complete the above mentioned tasks according within time.	88
<b>Total</b>		<b>5127.56</b>



For the execution of the “Forest, Rail and other Statutory Clearance Coming in the schemes of Central and the State Government”, “Installation of smart meters to reduce AT&C losses and to reduce the problem of the bills” and PMA and other consultancy work to complete the above-mentioned tasks accordingly within time” components the funds shall be arranged by the re-appropriation of work in following manners within the awarded cost Rs. 3862.77 Cr. The approval for the same was given by Energy department letter no. 275 dtd. 17.02.2022 by the following manner: -

Sl. No.	Work Description	Revised Proposed cost (Rs in Crs.)
1	Forest, Rail and other Statutory Clearance Coming in the schemes of India and the state government	10
2	Construction of new 33/11 KV power substation, 33 & 11 KV line and other remaining works & construction / renovation of electric structure for agricultural work.	1922.16
3.	To installed meter to unmetered consumer for reduce of AT&C losses.	447.98
(ii)	Feeder and DTR metering for energy audit.	
(iii)	To give new/existing agricultural connection with necessary infra.	
4 (i)	To work underground cable and other reinforcement for 24x7 power supply in urban/suburban areas including tourist and pilgrim sites.	1229.41
(ii)	Execution for ease of doing business is required to strengthen the power infrastructure in the industrial sector, as well as in the proposed industrial areas, it is also necessary to develop the electricity infrastructure so that 24x7 the electricity can be supplied in industrial areas.	
5 (i)	Implementation of SCADA and other IT related work for automation of distribution infrastructure / sub- station.	185
(ii)	Installation of smart meters to reduce the AT & C loss and reduce the problem of the bill.	
6	Construction and installation of necessary equipment in the new TRW / store / M.R.T, along with up gradation of existing TRW/ Store/ M.R.T	-
7	PMA and other consultancy work to complete the above mentioned tasks accordingly within time.	68.22
<b>Total :-</b>		<b>3862.77</b>

In the light of the decision taken in the cabinet meeting on 10.02.20122, the approval has been given for revision of above re-appropriated work under JSBAY scheme and making the availability of the remaining amount of Rs 2187.41 crore for the current financial year 2021-22 and the next financial year 2022-23 along with the extension of the scheme till March, 2023 is approved to complete the remaining works of the scheme which informed vide energy department resolution no. 275 dtd. 17.02.2022.

Further from the above re appropriated work component, the invited tender of the work of “Implementation of SCADA and other IT related work for automation of distribution infrastructure / sub- station.” and “Installation of smart meters to reduce the AT & C loss and reduce the problem of the bill.” have been cancelled and it is not possible to complete the said work within the extended time period i.e upto March 2023.

It is the further mention worthy that M/s MECON ltd had prepared the DPR for village electrification and strengthening of power infrastructure, from which the DPR of JSBAY has been prepared. As per the work order Rs. 34.24 Crore and Rs. 0.97Cr are required for the payment to M/s MECON ltd & M/s Tata Power DDL respectively against the work of preparation of DPR Further against the “Forest, Rail

and other Statutory Clearance Coming in the schemes of India and the state Government” Rs. 5.00 Cr is additionally required and all these fund shall be arranged by re-appropriation of IT related work as mentioned in Sl. No 5(i) of above table of worth amounting Rs 185.0 Cr. as these work has been cancelled. For approval of the same has been requested vide MD, JBVNL letter no. 1353 dtd. 22.11.2022.

Under JSBAY scheme Total **Rs. 2880.824 crore** has been released by Govt. of Jharkhand upto FY 2022-23 and total **Rs. 2471.17 Crore** has been utilized upto FY 2022-23. The details of Financial year wise fund release and utilisation are hereunder:-

Sl. No.	Financial Year	Sanction letter No/Date	Release letter No/ Date	Released Amount (Rs. In Cr.)	Utilized amount (Rs. In Cr.)
1	2017-18	17/19.04.17	11/26-04-17	875.36	8.37
2	2018-19	229/21.02.19	51/25-02-19	25	130.00
3	2019-20	43/18.06.19	15/21-06-19	-	579.12
4	2020-21	332/11.11.20	20/11-11-20	250	582.70
		404/22.03.21	40/20-03-21	150	
5	2021-22	40/13.07.2021	12/14-07-21	375	852.88
		169/18.02.22	66/18-02-22	106.064	
		206/22.03.22	75/23-03-22	404.40	
6	2022-23	19/11/05/2022	09/11.05.2022	695	318.10
			<b>Total Amount</b>	<b>2880.824</b>	<b>2471.17</b>

Currently almost 80% of work has been completed and balance work shall be completed by the next financial year. Progress of work under JSBAY as on 20.11.2022 is hereunder:-

Sl. No.	Work Description	Unit	Scope	Achievement
1	Construction of new PSS	No	112	81
2	Renovation & Augmentation of existing PSS	No	196	196
3	33 KV Line (New)	Ckm	2199.11	2079.43
4	33 KV Line Re-conductoring	Ckm	1603.16	1567.22
5	New 11 KV Line	Ckm	3592.82	2917.39
6	11 KV Line Re-conductoring/ Conversion	Ckm	4437.87	4218.67
7	New Distribution Transformer	Nos	6102	5110
8	Replacement/ Augmentation of 10/16 KVA Distribution Transformer to 25 KVA DTR	Nos	1221	949
9	New LT Line & Conversion (Bare to AB Cable)	Ckm	8083.42	6816.15

For JSBAY scheme tentative closure amount is Rs. 3430.82 Crores against of which Rs. 2880.82 Crores has been released. Therefore, for completion of balance work of JSBAY within the extended time period i.e upto March 2023, balance amount Rs. 577 Crore is required.

**The total cost of Rs. 550 Crore budgetary provision is required in FY 2023-24 for completion of work.**

### **3. (ii) Annual Development Plan (ADP)**

#### **Background:-**

Based on the requirement from 15 Electric Supply Circles, and different department at HQ level, the requirement of ADP budget is compiled and same is included in proposed ADP Budget. Considering the requirement and priority of the work for the development of the infrastructure for the mission of 24x7 Power for all, ADP budget FY 2023-24 of Rs. 568 Crores was submitted to Energy Department vide letter no. 127 dated 07.02.2023 against the request letter no. 2616 dated 26.12.2022 from Under Secretary, Energy Department, GoJ. Against the submitted ADP budget FY 2023-24, Rs. 200 Crores was allotted for ADP budget for FY 2023-24 under the budget outlay of Energy Department for F.Y. 2023-24.

Accordingly, ADP work programme FY 2023-24 amounting to Rs. 200 Crores has been prepared by JBVNL.

#### **Some of the salient features of the proposed ADP work Program of ADP Budget for FY 2023-24 are listed below:-**

1. Provision of construction of 02 Nos. of new 33/11KV PSS (2x5MVA) has been made to cater day to day increasing load of consumers, which amounts to Rs. 4.02 crores.
2. Provision for construction of New 33 KV lines and associated works amounting to Rs. 7.31 crores has been made.
3. Provision for construction of New 11 KV lines and associated works amounting to Rs. 12.75 crores has been made.
4. Provision for construction of New LT line (using AB cable) and new DSS amounting to Rs. 19.98 crores has been made.
5. Provision of Rs. 29.02 crores has been made for strengthening and renovation of existing 33/11 KV PSS, 33 KV line, 11 KV line, LT line and DSS.
6. Provision of Rs. 51.25 crores has been made for new / existing TRW & MRT items/ Generic items.
7. Provision of Rs. 6.30 crores has been made for various civil work like construction of new 33/11 KV PSS, renovation in office building, existing TRW and MRT etc.
8. Provision for Spillover work for construction of 33/11 KV PSS and construction of 33 kV Feeders from Kanke Grid amounting to Rs. 2.00 crores.
9. Provision for metering (Supply & installation included), revenue collection and other works amounting to Rs. 45.38 crores, detailed as below:

##### **a. AMC of ABT Metering System:**

In order to minimize Deviation Settlement Mechanism (DSM) charges as per Regulations and to have proper accounting of Energy, projects were awarded for Supply, Installation, Commissioning & AMC for 5 years for ABT metering system installed at interface points of 33KV feeders (at take-off structure) between JUSNL-JBVNL near 220/132/33KV Grid Sub-station of JUSNL for Jamshedpur vide LoA no. 01 & 02 dated 01.02.2021 and for Ranchi (with remaining Areas except Jamshedpur Area) vide LoA no. 03 & 04 dated 23.09.2021.

For proper maintenance of 215 nos ABT metering system, AMC is required to be initiated for funding for Rs 1.93 Cr for FY23-24 is required to be arranged under ADP head

##### **b. AMC for Distribution Transformer Metering system:**

- A total of 21172 Distribution Transformer Meters were Supplied, installed and commissioned by M/s Secure and M/s Genus in the Year 2018-19 under ADP head across all Area Boards, under which AMC for 5years was also provisioned.
  - AMC for 20480nos Distribution Transformer Meters which included maintenance of meters, accessories, other IT related software/hardware including availability of various data pertaining to DTs were undertaken for 5years.
  - The tenure for AMC for Distribution Transformer Metering for 10054nos DT meters as installed by M/s Secure Meters is completed and tenure for AMC of Distribution Transformer Metering for 10054nos DT meters as installed by M/s Genus is about to complete in a month.
  - Accordingly, fund required for AMC of 20480 DT meters shall be Rs 10.11Cr.
- c. **Supply and Installation of ABT Meters:** During Energy Accounting and DSM calculation it is found that in recent period around 53nos 33KV ABT metering system is further required to be supplied and installed for proper complete DSM calculation and Energy Accounting. Accordingly, a fund of Rs. 6.40 Cr. has been provisioned.
10. Provision of Rs. 22.00 crores has been made for various IT works including SAP ERP, PMU & Consultancy supports & others. Details of which are as below:
- a. **ATS Charges:** Annual Technical Support is also required SAP ERP implementation and support. This support is provided from the OEM as and when required to address complex technical challenges with respect to SAP when there is limitation from system Integrator's end. This is also required for regular patch upgrades for smooth functioning of SAP ERP System.
  - b. **Hand Holding Support:** Handholding support is the support required from System Integrator for smooth operation, future sustainability & stability of ERP System. This hand holding support will enable & equip the end users of the JBVNL for the smooth functioning & stabilization of SAP System.
  - c. **Hardware AMC:** As hardware is an integral part of the SAP ERP System, hence hardware AMC is of paramount importance for regular support in terms of raising call logs to OEMs which will be raised via hardware infrastructure vendor, for prompt resolution of hardware issues. This Hardware AMC also provides warranty coverage for replacement of hardware components as & when required. Hardware AMC further provisions the regular updates of required patches/updates.
  - d. **SAP ERP Additional Professional user /Pay Roll License:** As the organization requires more end users to transact with the SAP ERP System, hence for the same the additional professional user/Pay Roll Licenses are required.
  - e. **Email Solutions and SMS services:** If your message requires urgent action or is time-sensitive, SMS is the more effective communication channel. If your message needs to be saved by your customers for a later date, email might be the best way to go. In order to maintain confidentiality and avoid cyber security threat, JBVNL

communicates with consumers in regular interval via SMS & email for payment receipt, attribute changes etc.

- f. **IT Hardware:** JBVNL has huge IT infrastructure to run the daily business. So, it requires Hardware Upgradation on regular basis to adopt new technologies. Hardware Upgrade means the installation of any hardware enhancement or replacement, with required software, to standard hardware features on a previously installed Licensed System or the installation of any optional hardware features, with required software, on a previously installed Licensed System.
- g. **New application development:** JBVNL has developed various type applications for smooth implementation of various schemas, survey etc. It helps a lot to maintain digitization of various important data of JBVNL. Data analytics & Business intelligence may be implemented on existing database of JBVNL for forecasting of revenue & expenses pattern. Data analytics (DA) is the process of examining data sets in order to find trends and draw conclusions about the information they contain.
- h. **New Pilot projects and other IT initiatives:** JBVNL would like to build a central database or repository of consumer details. It helps JBVNL to maintain multiple billing agency with single consumer data source. It ensures that ownership of database always with JBNVL only. Currently all billing agencies maintain consumer database separately. Integration between two billing agency is challenging and costly affair.
- i. **SD WAN:** JBVNL has 7 Nos. Area Board, 15 Nos. circle offices and 44 Nos. divisions across the Jharkhand. All the offices are well-connected with IT infrastructure. Regular maintenance and upgradation of SD WAN is required to run daily activities of JBVNL.

Work program for ADP Budget FY 2023-24 has been proposed as per the current & proposed requirements estimated over the period of time and is being placed before BoD, JBVNL for approval and further circulation of the same to the Department of Energy, GoJ for onward approval by Govt. of Jharkhand.

**The purpose of the above-mentioned works is to develop and strengthen electrical distribution networks to ensure quality and uninterrupted Power supply to our valued consumers to meet the mission of 24x7 & Power for All.**

**Proposed before the BoD:-**

The BoD may like to approve the proposal for ADP Budget (Work Program) for FY 2023-24, amounting to Rs. 200.00 Crores as detailed in the annexure-I.

Proposed ADP Work Program for FY 2023-24							
Sl. No.	Name of Work			Unit	Unit Rate	Proposed Work Program(FY 2023-24)	
					(In lacs)	Total Qty.	Amount (Lacs)
<b>1</b>	<b>▼ Construction of New 33/11 kV P/S/S</b>						
(i)	Construction of New PSS	2X5 MVA	Nos.	351.42	2	402.00	
<b>Sub Total :-&gt;</b>						<b>402.00</b>	
<b>2</b>	<b>▼ Construction of New 33 kV Line</b>						
(i)	33kV line Overhead	by Wolf Conductor	Ckm	28.1	26	730.60	
<b>Sub Total :-&gt;</b>						<b>730.60</b>	
<b>3</b>	<b>▼ Construction of New 11 kV Line</b>						
(i)	11kV Line Overhead	by Dog Conductor	Ckm	9.01	50	450.50	
(ii)	11kV Line Overhead	by Rabbit Conductor	Ckm	6.87	120	824.40	
<b>Sub Total :-&gt;</b>						<b>1274.90</b>	
<b>4</b>	<b>▼ Construction of New LT Line (Using AB Cable) &amp; New DSS</b>						
(i)	LT Line by using AB Cable	120 sqmm	Km	10.69	30	320.70	
		95 sqmm	Km	6.89	60	413.40	
		50 sqmm	Km	6.48	60	388.80	
(ii)	New DSS	63 KVA	Nos.	3.34	85	283.90	
		100 KVA	Nos.	3.92	80	313.60	
		200 KVA	Nos.	5.22	25	130.50	
		500 KVA	Nos.	12.22	12	146.64	
<b>Sub Total :-&gt;</b>						<b>1997.54</b>	
<b>5</b>	<b>▼ Strengthening and Renovation of Existing 33/11 KV PSS, 33 KV Line, 11KV Line &amp; 11/0.4 KV DSS</b>						
(i)	Strengthening and Renovation of Existing 33/11 kV PSS	5 MVA	Nos.	25.93	5	129.65	
		10 MVA	Nos.	45.55	4	182.20	
		33 KV VCB	Nos.	4.678	10	46.78	
		11 KV VCB	Nos.	3.278	15	49.17	



		Misc.	LS			30.00	
	(ii)	Strengthening & renovation of existing 33 kV line Overhead by Wolf/Dog	Ckm	8.54	30	256.20	
	(iii)	Conversion of 11 KV overhead line from single phase to three phase.	Ckm	5.24	100	524.00	
	(iv)	Strengthening & renovation of existing 11 kV line Overhead	Ckm	5.24	20	104.80	
	(v)	Strengthening & renovation of existing LT-AB Cable/Conversion of bare conductor to AB Cable of different size 120 Sqmm / 95 sqmm	Ckm	6.19	60	371.40	
	(vi)	Strengthening and Renovation of Existing DSS	63 KVA	Nos.	1.4	175	245.00
			100 KVA	Nos.	1.78	240	427.20
			200 KVA	Nos.	2.68	200	536.00
<b>Sub Total :-&gt;</b>						<b>2902.40</b>	
<b>6</b>	<b>▼ New/Existing TRW &amp; MRT Items/Generic Items</b>						
	(i)	Construction of New TRW (Civil+Electrical)	Nos.	200	2	400.00	
	(ii)	TRW Management (Transformer Oil, Binding Wire and strips of diff. sizes and other HQ level items)	New Transformer Oil	Ltr.	0.0015	1200000	1800.00
			DPC Al. winding wire (Diff. size)	km.	0.00333	250000	832.50
			DPC Al. winding strip (Diff. size)	km.	0.00333	200000	666.00
			Super Annemel Al. Conductor	LS			299.56
	(iii)	Transformer Reclamation Plant	Nos.	5.3	7	37.10	
	(iv)	Van Monted Cable Fault Locator and Overhead Line Fault Locator/Analyser System	Nos.	100	0	0.00	
	(v)	Strengthening of Existing/New MRT, TRW and Store, Supply related testing & measuring Equipment and other related operating tools	LS	100	2	200.00	
	(vi)	Special Earthing for 33/11 kV PSS and DTR	LS	0.15	596	89.40	
	(vii)	For Outsourcing of TRW	LS			800.00	
<b>Sub Total :-&gt;</b>						<b>5124.56</b>	
<b>7</b>	<b>▼ Civil Works -</b>						
	(i)	Civil works for Construction and Renovation /Strengthening in existing 33/11 KV P/S/S	LS			150.00	
	(ii)	Civil works for Construction of New MRT building with other allied civil work including Electrical wiring, fitting, fixing & furnishing etc.	LS	50	2	100.00	

	(iii)	Civil works for Construction of New Central / Divisional Store with other allied civil work including Electrical wiring, fitting, fixing & furnishing etc.	LS			80.00
	(iv)	Civil works for Construction and Renovation in Office building, in Inspection Bungalow (I.B), in existing TRW and MRT, in existing Central Store & Divisional Store with other allied civil work related to these non residential building.	LS			100.00
	(v)	Spill over Civil works related to 33/11 KV PSS, TRW, MRT, Central/Divisional store, Office building, I.B and other non residential building etc.	LS			200.00
<b>Sub Total :-&gt;</b>						<b>630.00</b>
<b>8</b>	<b>▼ Spillover work of 33/11 kV PSS &amp; Associated Lines</b>					
	(i)	Spill Over Electrical works for construction of 33/11 KV P/S/S	LS			100.00
	(ii)	Construction of 04 Nos. 33 kV Feeders from Kanke Grid	LS			100.00
<b>Sub Total :-&gt;</b>						<b>200.00</b>
<b>9</b>	<b>▼ Metering (Supply &amp; Installation Included) &amp; Revenue Collection &amp; Others</b>					
	(i)	Supply and Instalation of Singe Phase (1 $\phi$ ) meter	LS			2500.00
	(ii)	Supply and Instalation of Singe Phase (3 $\phi$ ) meter	LS			75.00
	(iii)	Supply and Instalation of LT CT Meter	LS			25.00
	(iv)	Supply and Instalation of HT Meter	LS			10.00
	(v)	Supply and Instalation of 11 KV Metering Unit	LS	0.3	500	50.00
	(vi)	Supply and Instalation of 33 KV Metering Unit	LS	0.68	150	34.00
	(vii)	AMC of ABT Metering	LS			193.00
	(viii)	AMC of DTR Metering	LS			1011.00
	(ix)	Supply and Installation of ABT Meter	LS			640.00
<b>Sub Total :-&gt;</b>						<b>4538.00</b>
<b>10</b>	<b>▼ S&amp;D &amp; Others</b>					
	(i)	ATS Charges	<b>(A). Enterprise Resource Planning</b>	LS		150
	(ii)	Hand Hoding Support/ Hardware AMC		LS		100
	(iii)	SAP ERP Add. Professiona user/ Payrol licence		LS		100
	(iv)	Email/ WhatsApp solution & SMS services		LS		100

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(v)	IT Hardwares		LS		200
(vi)	New application development / New piot proects & other IT initiatives	<u>(B). New IT initiatives and Technology Intervention</u>	LS		200
(vii)	SD WAN		LS		150
(viii)	PMU & Consultancy Support for IT		LS		200
(ix)	Consultancy		(S&D)	LS	
<b>Sub Total :-&gt;</b>					<b>2200.00</b>
<b>TOTAL :-&gt;</b>					<b>20000.00</b>
<b>Remarks :- Budgeted amount must be utilized in following manner :-</b> OSP - 62%, TSP - 26% & SCSP - 12%					<b>Says 200 Cr.</b>

### **3 (iii) Tilka Manjhi Krishi Pump Yojana**

In this scheme Government of Jharkhand was planned to provide free electric connection to rural agricultural pumps. Under this scheme Rs. 100 crores has already been released by Govt. of Jharkhand in FY 2015-16 & 2016-17, but said amount had been surrendered later.

It is to further mention worthy that Rs. 10 Crores has been sanctioned in FY 2022-23 budget but this amount has not been released yet.

**Accordingly, it is requested to provision Rs. 01 Crore in the GoJ Budget FY 2023-24.**

**The total cost of Rs. 10 Crore budgetary provision is required in FY 2022-23 for completion of work.**

### **3 (iv) Atal Gram Jyoti Yojana**

Government of Jharkhand has launched a scheme namely Atal Gram Jyoti Yojana to cater free electric connection in selected villages in all constituencies of Jharkhand state. Under the scheme, all left over un-electrified households shall be provided free electrical metered connections. In this scheme Rs. 100 crores have already been released by Govt. of Jharkhand in FY 2015-16 & 2016-17.

Total 260511 nos. of free electric connection have been released to rural households and scheme has been completed and closure of scheme has been submitted. Fund utilized under AGJY is Rs. 86.97 Crores out of Rs. 100 Crores. The balance Rs. 13.03 Crores has been surrendered to GoJ. Now as project is closed the balance bills are under process for payment which is in the tune of Rs.13 to 14 Crores. As such surrendered amount 13.03 Crores may kindly be provisioned for FY 2023-24.

**The total cost of Rs. 13.03 Crore budgetary provision is required in FY 2023-24 for completion of work.**

**Chapter-4****World Bank Funded Projects****4 (i) Jharkhand Power System Improvement Program (JPSIP)**

JPSIP scheme funded by World Bank aims at improving operational efficiency and developing institutional capacity of Jharkhand Bijli Vitran Nigam Limited (JBVNL) build upon the development activities undertaken during project preparation and support implementation of JBVNL's action plan to reduce Aggregate Technical and Commercial (AT&C) losses, improve revenue management systems and reduce power procurement costs.

There are 07 Components under JPSIP which are listed below:

- a. Smart Metering in Ranchi for 3.5 Lakhs Consumer
- b. IT Upgradation of IT hardware & Software and PMC for field supervision of Ranchi smart meter
- c. IT Projects office & Consultant
- d. Software for Power Management
- e. Business Process Up gradation (PPP transaction advisory, FM Manual, FAR, HR manual)
- f. Up gradation of Training Centre & Training
- g. Energy Accounting (System Metering i.e feeder DT metering) for Ranchi & Jamshedpur Area

The funding pattern of the JPSIP scheme across various stakeholders is tabulated below:

S.No.	Project Name	Estimated cost (cr)	State		Centre		WB	
			%	Rs (cr)	%	Rs (cr)	%	Rs (cr)
1	Smart Metering in Ranchi for 3.5 Lakhs Consumer	250	38%	95.00	30%	75.00	32%	80.00
2	IT Upgradation of IT hardware & Software and PMC for field supervision of Ranchi smart meter including customer care executive staff and related hardware for the Customer Care Centre	181	46%	84.00	0%	-	54%	97.00
3	IT Projects office & Consultant	9	11.11%	1.00			88.89%	8.00
4	Software for Power Management	10.2	21.60%	2.20			78.40%	8.00
5	Business Process Up gradation (PPP transaction advisory, FM Manual, FAR, HR manual)	12	0%	-	0%	-	100%	12.00
6	Up gradation of Training Centre & Training	11	100%	11.00	0%	-	0%	-

S.No.	Project Name	Estimated cost (cr)	State		Centre		WB	
			%	Rs (cr)	%	Rs (cr)	%	Rs (cr)
7	Energy Accounting (System Metering i.e feeder DT metering) for Ranchi & Jamshedpur Area	180	0%	-	0%	-	100%	180.00
<b>Total</b>		<b>653.2</b>	<b>29.58%</b>	<b>193.20</b>	<b>11.48%</b>	<b>75</b>	<b>58.94%</b>	<b>385.00</b>

#### Year wise funds received for World bank Project under JPSIP

S No.	Sources of Financing	Financial Year			
		19-20	20-21	21-22	22-23
1	World Bank	0	1.25	1	70
2	Central	0	0	0	0
3	State	0	0	87.52	50

Details of individual project and status are mentioned below:

#### 1. Supply, Installation, Operations and FMS of AMI System in Electric Supply circle of Ranchi for approx. 3.5 Lakh Consumers

##### Brief scope of Work

Implement Advanced metering Infrastructure across all categories of urban consumers in Ranchi Town and adjoining area of Ranchi Supply circle (project area) to achieve error free data, network problem identification, load profile monitoring, Energy Audit and eventually carry out Demand Side Management (DSM) through deployment of an AMI system with its auxiliary applications.

The basic functionalities of the Smart Metering System are as below.

- Remote Meter data reading at configurable intervals (push/pull)
- Time of day (TOD)/TOU metering
- Pre-paid/Post-paid functionality
- Net Metering/Billing
- Alarm/Event detection, notification and reporting
- Remote Load Limiter and connection/ disconnection at defined/on demand conditions
- Remote configuration of meters
- Remote firmware upgrade
- Integration with other existing systems like MDM, call centre, field work force management, GIS mapping, consumer indexing, new connections & disconnection, Outage Management System etc. In case the MBC deployment is delayed, the HES will give an output file for billing determinants to the current billing system so that billing can proceed
- Import of the legacy data for the existing meters, from existing modules (wherever required and possible).
- Security features to prevent unauthorized access to the AMI including Smart meter & meter data etc. and to ensure authentication of all AMI elements. This would

need to be test and certified by a CERT audit using a third party, to be appointed by chosen vendor.

- Modular Communication Module (shall be bundled within the meter housing)
- Time Synchronisation

#### Status of the project

- Letter of Intent and Work Order was issued to M/s Genus Power Infrastructures Ltd. on 06.12.2021 and 08.03.2022 respectively. The value of the project is Rs 214,74,26,897/-
- The contract agreement was signed between JBVNL and M/s Genus on 10.02.2022 after submission of performance Bank Guarantee.
- An advance payment of Rs 12.67 Cr was made to the agency against submission of advance BG.
- The agency has installed ~60,000 pre-paid smart meters in ESA Ranchi which have been successfully integrated with MDM & SPM module

## **2. IT Hardware and software upgradation (billing and other application) complete turnkey installation (Supply, Installation, Commissioning, customization and Integration of Unified Metering, Billing, Collection (MBC), Customer Information System (CIS) and Meter Data Management System (MDMS) on Cloud**

#### Brief scope of Work

Implementation of unified revenue management system for improving billing & collection efficiency. Development, Testing and Implementation of different applications in the most efficient manner considering the implementation architecture, ease of maintenance, licensing costs and acceptability by the end users. All applications are to be hosted on Cloud form a single Cloud Service Provider.

Majorly following applications / Module are to be implemented and integrated with each other and other existing and new applications of JBVNL.

- a. SAP – This will include migration of existing SAP modules and data from JBVNL Data Center to Cloud. The implementation technology/ database would be same as has been implemented currently. It would include all systems and modules currently under implementation as mentioned in section on As – Is situation
- b. Maintenance Management Module – To be implemented in SAP ERP Plant Maintenance Module.
- c. MBC and CIS (Metering, Billing Collection and Customer Information System) Solution. This will include the implementation of following modules and applications.
  - MBC System, including following:
    - New Connection
    - Disconnection & Dismantling
    - Metering
    - Billing
    - Collection

- Energy Audit
- Mobile Application for Spot Billing and Collection
- Document Management System
  
- Customer Information System, including the following:
  - Customer Relationship Management
  - Call Centre Solution
  - Consumer Portal
  - Mobile Application for Customer
  - Dashboards and MIS (Management Information System) – Existing SAP BI, BO to be used as data warehouse and creation of dashboards and reports
  - MDMS (Meter Data Management System)

Status of the project

- The Letter of Intent was issued to the agency on 23.06.2022 with a project value of Rs 135,70,00,000/-
- Work order was issued on 08.08.2022 and the agency has deployed its team and works on the project has been commenced
- Advance payment of ~Rs 5,50,00,000.00
- EULA agreements have been submitted by the agency for CIS & MDMS
- Pilot implementation of Smart prepaid module (SPM) is under process for supporting pilot smart meters and is planned to be implemented
- UAT for MBC CIS system is also under process

**3. Provide customer care executive staff and related hardware for the Customer Care Centre established under MBC, CIS & MDMS project**

Brief scope of Work

1. The Customer Care Centre (CCC) shall be equipped with efficient computer systems with consumer data. The CCC provides a centralized customer friendly channel for registering customer complaints related to power supply/distribution network, Billing and collection related through multiple channels, i.e. over the phone (just dial toll-free No. 1912 & 1800-425-55333), through Two-way SMSs, Social Networks, Website of JBVNL on a 24x7 basis, 365 days a year, 3 shifts per day and getting to resolve the above complaints by pursuing with field staff of JBVNL.
2. Provide single point of contact for all customers.
3. Provide assured and timely services to the customers as per the stipulated time frames laid down in the citizen charter of JBVNL.
4. Enhance customer satisfaction levels by continually improving the service standards and thereby the image of the utility in the eyes of the customers.
5. Bringing customer centric approach to the customer service process.
6. Establish centralized control and monitoring complaints for creating higher transparency and timely action initiation.
7. Bringing e-Governance to the doorsteps of the citizens.



A draft RFP document has been prepared and is under review for finalization and invite bids with project value of ~Rs 7 Cr. The budget for this project has been allotted from MBC, CIS & MDM head pf JPSIP components.

#### **4. Providing ITPMO cum ICT Project Management Consultancy services**

##### Brief scope of Work

- Bid Process Management for IT Hardware and software upgradation (billing and other application) complete turnkey installation (Supply, Installation, Commissioning, customization and Integration of Unified Metering, Billing, Collection (MBC), Customer Information System (CIS) and Meter Data Management System (MDMS) on Cloud
- Time-based consultancy services for project monitoring and implementation support of ICT projects (MBC, CIS & MDM at JBVNL, moving SAP-ERP to cloud and implementation of SAP-PM
- Statewide communication backbone network (WAN) for office network & SCADA network
- IT portfolio management support for existing system, IT roadmap
- DPR for IT & OT initiatives
- Provide UAT/SIT strategy review report

##### Status of Project

- Work order has been issued and commencement of works has been initiated from 14.02.2022. The project value is Rs 4,55,83,990/-
- Day to day monitoring of as-is study of legacy systems is completed
- SPM module for smart prepaid meters have been made go-live and integration with MDM is under progress
- Review of To-be documents of MBC, CIS system is under review.

#### **5. Design, Supply and Installation of Software for Power procurement cost optimization solution**

##### Brief scope of Work

To provide services to the client for preparing a sustainable & efficient power portfolio management solution comprising of Load and Supply forecasting services, Optimization of Power purchase cost, short term & Real time power management planning, and DSM bill verification. The objective of this consultancy contract is as under:

- Load forecasting
- Supply Forecasting
- Short-term & Real time power Management
- Optimization of Power Purchase Cost
- Bill verification
- Hand holding support and training to utility staff
- Operation and Maintenance services

Status of the Project

- Letter of Intent has been issued to M/s KPMG on 24.01.2022 with a contract price of Rs 8,71,34,519/-
- Deployment of resources has been at JBVNL headquarters and As-is study of the power procurement system is under process.

**6. Business Process Up gradation (PPP transaction advisory, FM Manual, FAR, HR manual)**

**PPP transaction advisory**

Brief Scope of Work

- Development of the draft transaction structure:
- Estimation of the AT&C loss baseline:
- Transfer of Assets:
- Employee benefits actuarial valuation and Finalization of staff transfer scheme
- Preparation of bidding and other transaction documents:
- Support in the process of setting-up new restructured Discoms and state government directives
- Bid process management leading to award of PPP contract
- Preparation and implementation of a communication strategy

Current Status of the project

- The signing of Contract agreement is under process with contract value of Rs 2,17,75,500

**7. FM Manual**

Brief Scope of Work

- Development of Financial Management Manual (Legal & regulatory, Governance, Organization structure, Planning & Budgeting, Fund flow Banking, Internal financial controls, Contract Management & Delegation of Power, Internal Audit, Accounting, Billing & receivables management, FM staffing, Financial reporting, Audit, Transparency & disclosure)
- Handholding support and assistance in the implementation of Financial management Manual
- Trainings of financial management manual

Current Status of the project

- The project has been awarded on 26.04.2019 with a value of ~Rs 1.78 Cr
- FM Manual has been prepared in 5 volumes out of which 5 volumes have been reviewed by F&A wing and changes approved by the Internal FM Manual committee.
- Some of the milestones are pending as approval of the FM is awaited.

**8. Providing Consultancy Services for preparation of Fixed Asset Register, Physical Verification of Fixed Assets, Determination of Historical Cost of Fixed Assets of JBVNL and hand holding support for updating Fixed Assets Register in SAP ERP of JBVNL**

Brief Scope of Work

- Preparation of the Fixed Asset Register complying with the regulatory and statutory prescriptions including physical verification (sample basis), coding and determination of historical cost of assets distributed across the geographic area of operation of the company within the State of Jharkhand.
- Handholding support for proper management of Fixed Assets in future in SAP ERP environment

Current Status of the project

- The signing of Contract agreement has been completed and work order has been issued to the agency and commencement of works have been initiated.

**9. Energy Accounting (System Metering i.e feeder DT metering) for Ranchi & Jamshedpur Area**

Brief Scope of Work

- Procurement for Supply, Installation & Commissioning, Monthly Data collection, Energy Accounting & Report generation with Annual Maintenance contract (AMC) covering Electric Supply Area Jamshedpur
- Feeder Metering System: • Supply, installation & commissioning of 0.5s Accuracy class, 33 kV and 11 kV Three Phase four Wire Trivector Smart Feeder Energy Meter with necessary installation accessories including communication components at Power substations.
- For DTR rating upto 100KVA transformer supply of 3X240 V AC, 3 Phase 4 Wire CT operated fully static DLMS compliant, 40-200A thread through meter with inbuilt modem, Accuracy class 1.0 Trivector Energy Meter.
- For DTR rating above 100KVA transformer supply of 3X240 V AC, 3 Phase 4 Wire CT operated fully static Meters (IS 16444 Part 2 Compliant), Accuracy class 0.5S Trivector Energy Meter

Status of the project

- The RFP for energy accounting has been invited for Ranchi & Jamshedpur area board on 03.03.2023
- The opening of technical bids was conducted on 18.04.2023 and evaluation of technical proposals have been initiated.

***Note: JSBAY IT-Phase-II for smart metering project has been cancelled***

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## Chapter-5

Table 5.1 Budget Outlay of Energy Deptt. GoJ

(Rs. In cr.)

Sl. No.	Name of Scheme	Annual Plan 2023-24			
		Actual Outlay			
A	State Schemes	Outlay 2023-24	Flow to TSP	Flow to SCSP	Flow to OSP
	<b>Continuing Scheme</b>				
1	Jharkhand Sampoon Bijli Achaadan Yojna (JSBAY) Rural Electrification	550.00	143.00	66.00	341.00
2	Annual Development Programme (ADP)	200.00	52.00	24.00	124.00
3	Metering and Energy Accounting Project	0.01	0.00	0.00	0.01
4	Tilka Manjhi Krishi Pump Yojan	0.01	0.00	0.00	0.01
5	Atal Grameen Jyoti Yojna	1.00	0.00	0.00	1.00
6	Re-Structuring of JSEB & support to successor Companies	457.05	457.05	0.00	0.00
7	Subsidy to consumers (Tariff Subsidy)	2300.00	2300.00	0.00	0.00
9	Deen Dayal Upadhyaya Gram Jyoti Yojana (D.D.U.G.J.Y)	0.90	0.23	0.11	0.56
10	Integrated Power Development Scheme (I.P.D.S)	0.01	0.00	0.00	0.01
11	RAPDRP Part –B	0.01	0.00	0.00	0.01
12	Saubhagya	0.01	0.00	0.00	0.01
13	Revamped Distribution Sector Scheme (New)	481.00	125.06	57.72	298.22
14	Loan to JBVNL for Repayment of REC/PFC and Others	250.00	0.00	0.00	250.00
15	Loan to JBVNL for Payment of Power Purchase Dues	1988.00	516.88	238.56	1232.56
	<b>Sub Total (A)</b>	<b>6228.00</b>	<b>3594.23</b>	<b>386.39</b>	<b>2247.37</b>
<b>B</b>	<b>Externally Aided Project(EAP)</b>				
1	JPSIP (World Bank Loan)(Distribution)	75.00	19.50	9.00	46.50
2	State Contribution to JBVNL under JPSIP	5.00	0.00	0.00	5.00
	<b>Sub Total (B)</b>	<b>80.00</b>	<b>19.50</b>	<b>9.00</b>	<b>51.50</b>
	<b>Total of Scheme (A+B)</b>	<b>6308.00</b>	<b>3613.73</b>	<b>395.39</b>	<b>2298.87</b>
<b>C</b>	<b>Establishment Expenditure (C)</b>	69.10	0.00	0.00	69.10
	<b>Grand Total(A+B+C)</b>	<b>6377.10</b>	<b>3613.73</b>	<b>395.39</b>	<b>2367.97</b>

**Chapter-6****Table 6.1 Statement of Fund received/utilized from Govt. PL A/c for F.Y. 2022-23  
(01.04.22 to 31.03.2023)**

Description	Amt in Rupees				Fund Type
	Opening Bal as on 01.04.22	Fund received	Utilised Amount	Balance 31.03.2023	
ADP (Distribution)	6239087475	4000000000	5189041312	5050046163	LOAN
ADP(Kanke)	8972924		0	8972924	LOAN
RE/State Plan	155341405		135493234	19848171	GRANT
RGVY (FOREST CLEARANCE/RAILWAY WAY LEAVE)	29613899		29613897	2	GRANT
MNP	6747827		6747827	0	communicated for surrender vide MD letter No 823 dt 22.07.19
TILKA MANJHI	943016878	1000000000	943016878	1000000000	GRANT
NEW DDUGJY/LOAN REC	4477411	2247800000	2174895039	77382372	GRANT
DDUGJY/12TH PLAN (ADDITIONAL INFRA)	630547968	1000000000	1630547968	0	GRANT
52 NO PSS	188748277		188748277	0	communicated for surrender vide MD letter No 823 dt 22.07.19
AGJY	130253751		86575739	43678012	GRANT
JSBAY	327588559	6950000000	5850278538	1427310021	GRANT
12TH PLAN	503762		503762	0	GRANT
SAUBHAGYA	404206267	397500000	693777419	107928848	GRANT
APDRP	25703723		25703723	0	LOAN
R-APDRP(Part-A)	327740297		325371335	2368962	LOAN
R-APDRP(Part-B)	298717144		182494087	116223057	LOAN
R-APDRP(SCADA)(Part-A)	11669677		11669677	0	LOAN
Integrated Power Dev. Scheme (I) INFRA	1372880707		861780707	511100000	LOAN
IPDS(II) NSM SCHEME (I.T)	0		0	0	GRANT
INDUSTRIAL AREA DEVELOPMENT	2880611		2880611	0	GRANT
POWER PRCHASE	0		0	0	GRANT
ENERGY SUBSIDY/JCF	0	7746000000	7746000000	0	GRANT
LPS RULES		23695200000	23621578620	73621380	LOAN
REGULATORY DISAL SUPPORT/SMART METRING	211550400	1000000000	54475566	1157074834	GRANT
JPSIP IT PHASE -II	0		0	0	LOAN
ENERGY DUES FROM STATE GOVT. CONSUMERS	0	4290250000	4290250000	0	GUVT DUES
NEW PROJECT(COAL BLOCK & POWER PLANT)		1750000000	250000000	1500000000	LOAN
RDSS		1500000000		1500000000	LOAN
<b>TOTAL</b>	<b>11320248962</b>	<b>54676750000</b>	<b>54301444216</b>	<b>11695554746</b>	

	<b>STATUS OF RAPDRP FUND IN FY</b>	<b>FY 22-23</b>		<b>IN CRORE</b>	<b>31.03.22</b>
<b>Sl. no</b>	<b>SCHEME</b>	<b>Openin g balance</b>	<b>Fund received during the year</b>	<b>Exps. During the year</b>	<b>Balance</b>
1	RAPDRP Part-A	0.02	0.00	0.00	0.02
2	RAPDRP /SCADA Part-B	3.63	4.54	4.64	3.53
3	SCADA Part-A	0.00			0.00
4	IPDS	0.80		0.39	0.41
5	SCADA Part-A own fund	0.09	1.43	1.34	0.18
	LOAN FROM WORKING FUND	4.54	5.97	6.38	4.14

	<b>STATUS OF REC FUND IN FY</b>	<b>FY 22-23</b>	<b>Fund Recd</b>	<b>Utilized</b>	<b>up to</b>	<b>31.03.22</b>	
<b>Sl. no.</b>	<b>Name of Scheme</b>	<b>OPENING BAL</b>	<b>From REC</b>	<b>Inter project trf</b>	<b>Against scheme</b>	<b>Inter project trf</b>	<b>Balance IN CR</b>
1	DDUGJY 12th Plan BOI	0.36	0				0.36
2	DDUGJY (NEW)-BOI-Grant	0.13	0		0		0.13
3	DDUGJY (NEW)-BOI-ADD DPR	0			0		0
4	DDUGJY 12th Plan BOI add DPR	0					0
5	DDUGJY (NEW)-PNB-LOAN	0.34					0.34
6	PMA Account-IND	2.39					2.39
7	SAUBHAGYA-BOI	0.06					0.06
8	DVC CHATRA	1.62	3.8		2.89		2.53
9	10TH PLAN RGGVY	0.91					0.91
10	SCHOOL HEAD (DDUGJY)	3.11					3.11
11	SCHOOL HEAD (12TH PLAN)	21.582					21.582
12	JPSIP	152.87					152.87
							184.282

## Chapter-7

**Budgeted category wise assessment/ billing for F.Y. 2023-24 as per ARR**

Table 7.1

Budgeted Revenue assessment for F.Y 2022-23 as per Existing Tariff order dated 01.10.2020

Tariff Category	Sub-category	Approved tariff as per JSERC tariff order		Total Estimated Revenue for FY 2022-23	Total Projected Revenue for FY 2023-24*
		EC	FC		
Domestic	Rural	5.75 / kWh	20 / Conn./ Month	2,250.61	2,447.23
	Urban	6.25 / kWh	75 / Conn./ Month	1,416.66	1,515.83
	HT	6.00 / kVAh	100 / kVA / Month	18.76	19.89
Commercial	Rural	5.75 / kWh	50 / kW / Month	50.67	55.01
	Urban	6.00 / kWh	100 / kW / Month	657.27	717.76
Irrigation and Agriculture		5.00 / kWh	20 / HP / Month	95.18	99.97
Industrial	Low Tension Industrial Supply	5.75 / kVAh	100 / kVA / Month	201.93	217.53
	High Tension Industrial Supply	5.50 / kVAh	350 / kVA / Month	1,412.50	1,488.14
	High Tension Special Service			82.79	85.96
Institutional	Streetlight Service	6.25 / kWh	100 / kW / Month	59.64	62.70
	Railway Traction	5.25 / kVAh	350 / kVA / Month	51.48	50.86
	Military Engineering Services			8.49	8.47
	Other distribution licensees			-	-
<b>Total</b>				<b>6,305.99</b>	<b>6,769.35</b>

\* FY 2023-24 revenue is projected based on existing rate schedule of FY 2020-21 approved by JSERC in order dated 01.10.20

## Chapter-8

**Table 8.1 Budgeted Power Purchase for F.Y. 2022-23 as approved by JSERC and Budget Estimate for 2023-24.**

Annual Budget 2022-23: Jharkhand Bijli Vitran Nigam Ltd.

Budgeted Power Purchase for F.Y. 2022-23 as approved by JSERC and Budget Estimate for 2023-24

Name of Generating Stations		Estimate for 2022-23		Budget Estimate for 2023-24	
		Power Purchase Quantam (MU)	Power Purchase Cost (Rs. In Crore)	Power Purchase Quantam (MU)	Power Purchase Cost (Rs. In Crore)
NTPC	Farrakka I & II	916.90	347.25	962.75	535.92
	Farrakka III	593.49	258.38	623.16	201.43
	Khalagaon I	216.45	76.11	227.27	132.16
	Talcher	554.63	152.66	582.36	178.69
	Khalagaon II	221.98	71.18	233.08	140.03
	Barh I	161.23	60.74	169.29	1.37
	Barh II	586.28	295.85	615.59	5.41
	Korba	437.56	120.02	459.44	112.99
	Darlipalli	773.68	228.72	812.36	314.29
	TCS Charges	0.00	0.76	0.00	0.80
	Kanti Power	121.79	59.98	127.88	78.00
	Nabinagar	262.67	116.13	275.80	147.96
	North Karnpura	955.76	401.42	1003.55	474.68
	<b>Grand Total</b>	<b>5802.42</b>	<b>2189.20</b>	<b>6092.54</b>	<b>2323.72</b>
NHPC	Rangit	47.87	18.58	50.26	20.21
	Teesta	348.18	83.67	365.59	99.77
	<b>Total</b>	<b>396.05</b>	<b>102.25</b>	<b>415.85</b>	<b>119.98</b>
PTC	Chukha	218.61	52.50	229.54	49.48
	Tala	362.16	78.23	380.27	75.02
	Kurichu	0.00	0.00	3.62	1.00
	Mangdechu	0.00	0.00	63.30	26.08
	<b>Total</b>	<b>580.77</b>	<b>130.73</b>	<b>676.73</b>	<b>151.59</b>
<b>Total Central Sector</b>		<b>6779.24</b>	<b>2422.18</b>	<b>7185.12</b>	<b>2595.29</b>
RENEWABLE	Solar	122.63	57.79	128.76	60.68
	Wind	975.09	309.20	1425.00	359.10
	<b>Total</b>	<b>1097.72</b>	<b>366.99</b>	<b>1553.76</b>	<b>419.78</b>
EXCHANGE	Purchase	332.78	141.09	372.71	447.26
	Sale	-378.00	-58.72	0.00	0.00
	<b>Net</b>	<b>-45.22</b>	<b>82.37</b>	<b>372.71</b>	<b>447.26</b>
<b>DVC (OA Mode + Consumer Mode)</b>		<b>3691.43</b>	<b>1993.55</b>	<b>4060.57</b>	2414.05
STATE SECTOR	SRHPS	339.81	66.26	356.80	69.57
	TVNL	1654.39	597.63	1737.11	627.51
	<b>Total</b>	<b>1994.20</b>	<b>663.89</b>	<b>2093.91</b>	<b>697.08</b>
STATE IPP	APNRL	1575.87	601.61	1133.03	708.14
	INLAND	444.73	194.42	466.97	350.22
	<b>Total</b>	<b>2020.60</b>	<b>796.03</b>	<b>1600.00</b>	<b>1058.37</b>



Name of Generating Stations		Estimate for 2022-23		Budget Estimate for 2023-24	
		Power Purchase Quantam (MU)	Power Purchase Cost (Rs. In Crore)	Power Purchase Quantam (MU)	Power Purchase Cost (Rs. In Crore)
STATE CPP	Rungta	0.00	0.00	0.00	0.00
	Grasim	0.00	0.00	0.00	0.00
	<b>Total</b>	0.00	0.00	0.00	0.00
TRANSMISSION CHARGES	PGCIL	0.00	341.58	0.00	325.37
	Posoco (ERLDC)	0.00	1.27	0.00	1.33
	JUSNL	0.00	262.56	0.00	276.71
	<b>Total</b>	<b>0.00</b>	<b>605.41</b>	<b>0.00</b>	<b>603.41</b>
DEVIATION/UI	Payable	136.94	90.47	153.37	184.05
	Recievable	-73.57	-6.05	0.00	0.00
<b>Grand Total</b>		<b>15646.56</b>	<b>6327.06</b>	<b>17019.45</b>	<b>8419.29</b>

## Chapter-9

### **Revenue Budget for F.Y. 2023-24**

#### **Basis of preparation of Revised Budget 2022-23 and Annual Budget 2023-24 Constraints and assumptions.**

- The Budget RE 2021-2022 & BE 2023-24 has been prepared on the basis of discussion/ telephonic discussion and data received from field units and all Chief Engineers at Nigam Hqr. under different heads and assumptions/ trends.
- The details of FY 2023-24, related to power purchase cost, revenue and other cost components are based on the estimated figures provided by C&R deptt.
- Revised Budget 2023-24 has been prepared considering the actual expenditure for 1<sup>st</sup> Nine month (1<sup>st</sup> March'22 to 31<sup>st</sup> Dec'22) and the estimated expenditure for last three months (1<sup>st</sup> Jan'23 to 31<sup>st</sup> March'23) provided by field accounting units as well as accounting unit of Hqr.
- ADP Budget and O&M Budget has been provided by Consultant, M/s Feedback in light of direction of GM (S&D) has been incorporated in BE 2023-24 & RE 2022-23.
- Budget Estimate for FY 2023-24 has been estimated on the basis of trend provided by several department heads.
- The figures taken for revenue collection, power purchase cost for FY 2022-23 and 2023-24 has been taken from the data provided by G.M. (C&R) wing and the figures of Misc. Revenues from consumers, DPS, Misc. Receipt is based on projection.

**Jharkhand Bijli Vitran Nigam Ltd., Ranchi**

**Table- 9.1**

**BUDGET ESTIMATE OF REVENUE INCOME AND EXPENDITURE FOR THE YEAR 2023-24 AND REVISED ESTIMATE FOR THE YEAR 2022-23**

( in Lakhs)

SL. NO.	Particulars	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
<b>[A]</b>	<b>Revenue Income</b>					
1	Revenue Income from sale of power	6,88,396.44	2,98,712.27	3,42,005.41	6,40,717.68	6,76,935.42
*	Miscellaneous revenue from consumers	4,658.90	441.21	687.63	1,128.84	1,874.96
3	Revenue From Trading	-	-	-	-	-
4	Delayed payment Surcharge	35,317.20	17,653.12	18,650.08	36,303.20	33,551.34
5	Electricity Duty	27,566.28	14,691.22	16,203.92	30,895.14	32,439.89
6	Miscellaneous Receipts (Govt. Dues) / T.B. from Trust	79,722.00	10,757.00	60,248.00	71,005.00	62,864.00
	<b>Total revenue Income (1 to 6)</b>	<b>8,35,660.82</b>	<b>3,42,254.81</b>	<b>4,37,795.04</b>	<b>7,80,049.85</b>	<b>8,07,665.61</b>
<b>[B]</b>	<b>Revenue Expenditure</b>					
1	Employee Cost, Administration & General Expenses	81,295.95	27,945.47	48,625.33	74,196.49	84,656.15
2	Repair and Maintenance	43,227.57	10,072.70	43,166.77	53,239.47	56,492.33
3	Purchase of Power	7,01,487.00	3,77,890.63	3,40,694.88	7,18,585.50	8,41,929.00
4	Interest on Loans	73,325.06	39,341.43	43,275.57	82,617.00	1,09,033.55
5	Depreciation	1,00,912.00	64,130.58	64,130.58	1,28,261.15	1,30,826.37
6	Electricity Duty	27,566.28	14,691.22	16,203.92	30,895.14	32,439.89
	<b>Total Expenditure(1 to 6)</b>	<b>10,27,813.85</b>	<b>5,34,072.01</b>	<b>5,56,097.04</b>	<b>10,87,794.75</b>	<b>12,55,377.30</b>
<b>[C]</b>	<b>Revenue Deficit(A-B)</b>	<b>(1,92,153.04)</b>	<b>(1,91,817.19)</b>	<b>(1,18,302.01)</b>	<b>(3,07,744.90)</b>	<b>(4,47,711.69)</b>
<b>[D]</b>	<b>Revenue Deficit excluding depreciation(C-B5)</b>	<b>(91,241.04)</b>	<b>(1,27,686.62)</b>	<b>(54,171.43)</b>	<b>(1,79,483.75)</b>	<b>(3,16,885.32)</b>

SL. NO.	Particulars	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
[E]	Revenue Deficit excluding depreciation and Interest on Govt. Loan but including interest on PFC loan(C-B5-B4+Interest on PFC loan)	(17,915.98)	(88,345.19)	(10,895.86)	(96,866.75)	(2,07,851.76)
	<b>ADD:</b>					
[F]	Other capital expenditure from working Fund	2,385.00	171.78	6,473.58	7,715.36	10,520.08
[G]	Repayment of Loan(PFC)	2,500.00	-	-	-	-
[H]	<b>Deficit [E+F-G]</b>	<b>(17,800.98)</b>	<b>(88,516.97)</b>	<b>(17,369.44)</b>	<b>(1,04,582.11)</b>	<b>(2,18,371.84)</b>
	<b>Less:</b>					
[I]	Grant from state Govt. (RGF)	-			-	-
	Allocation for completed / work in progress under Transmission / Generation Plan Head in anticipation of receipt of fund from State Govt.	-	-	-	-	-
[J]	<b>NET DEFICIT</b>	<b>(17,800.98)</b>	<b>(88,516.97)</b>	<b>(17,369.44)</b>	<b>(1,04,582.11)</b>	<b>(2,18,371.84)</b>

Note- Revenue income for the financial year 2022-23 includes government subsidy. Rs. 18,90,00.00 Lacs received in FY 2021-22

Revenue income for the financial year 2022-23 includes government subsidy. Rs. 23,00,00.00 Lacs to be received in FY 2023-24.

**Jharkhand Bijli Vitran Nigam Ltd., Ranchi**

**Table 9.2**

**Summary of Employee Cost and Administrative and General Expenses  
(BE 2023-24 & RE 2022-23)**

(Rs. in Lakhs)

SL. NO.	Particulars	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
	<b>Employee Cost</b>					
1	Nigam Hqr's	6,924.90	3,134.97	3,509.73	6,644.70	7,831.19
2	Distribution	50,964.00	21,566.62	27,736.53	49,269.75	54,266.00
	<b>Total [A]</b>	<b>57,888.90</b>	<b>24,701.59</b>	<b>31,246.26</b>	<b>55,914.45</b>	<b>62,097.19</b>
	<b>Administrative &amp; General Expenses</b>					
1	Nigam Hqr's	9,845.90	905.39	6,590.61	7,496.00	6,988.80
2	Distribution	13,561.15	2,338.48	10,788.46	10,786.04	15,570.16
	<b>Total [B]</b>	<b>23,407.05</b>	<b>3,243.87</b>	<b>17,379.07</b>	<b>18,282.04</b>	<b>22,558.96</b>
	<b>Grand Total</b>	<b>81,295.95</b>	<b>27,945.47</b>	<b>48,625.33</b>	<b>74,196.49</b>	<b>84,656.15</b>

**Table 9.3**

**Summary of Repair and Maintenance Expenses (BE 2023-24 & RE 2022-23)**

(Rs. in Lakhs)

SL. NO.	Particulars	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	Nigam Hqr's	6,486.40	7.75	3,556.25	3,564.00	12,673.15
2	Distribution	36,741.17	10,064.95	39,610.52	49,675.47	43,819.18
	<b>Total</b>	<b>43,227.57</b>	<b>10,072.70</b>	<b>43,166.77</b>	<b>53,239.47</b>	<b>56,492.33</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**Summary of Employee Cost Account Headwise(75.00)**

For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

Sl. No.	Particulars	Head	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	Basic Pay	75.110	17,858.79	8,998.13	8,099.68	17,097.82	18,107.99
2	Dearness Pay	75.110	-	-	-	-	-
3	Dearness Allowance	75.310	7,063.98	3,060.41	3,300.21	6,360.62	8,207.94
4	Overtime	75.210	671.58	10.71	458.62	469.33	822.85
5	Compensatory Allowance	75.410	53.47	16.06	28.71	44.77	48.49
6	City Allowance		-	-	-	-	-
7	House Rent Allowance	75.421	2,138.33	1,113.41	1,058.51	2,171.92	2,410.23
8	Medical Allowance (Fixed)	75.423	347.73	151.69	159.27	310.96	375.31
9	Cycle Allowance	75.424	5.82	1.48	4.78	6.26	7.18
10	Emergency Allowance		42.38	2.73	28.19	30.92	31.68
11	Construction Allowance		5.71	-	0.15	0.15	0.20
12	Barber Allowance		-	-	-	-	-
13	Conveyance/Transport Allowance		249.89	232.58	254.66	487.24	383.52
14	Dust Allowance/ National Pension Scheme		1,411.00	490.71	733.48	1,224.19	1,383.87
15	Other Allowances (including washing allowance)		11.69	1.04	7.54	8.58	9.55
16	Bonus	75.510	-	-	-	-	-
17	Medical Reimbursement	75.611	321.04	24.70	282.24	345.35	432.21
18	Leave Travel Assistance	75.612	-	-	-	-	-
19	Leave Encashment	75.617	1,663.27	332.14	1,174.65	1,473.52	1,659.23
20	Interim Relief	75.620	2.00	-	-	-	-
21	SPECIAL PAY (Hqr. Allowance)		21.00	2.25	3.75	6.00	6.00
22	Payment under Workmen Compensation	75.629	353.72	111.97	334.70	446.67	508.53
23	Medical Expenses	75.710	18.38	0.40	29.60	30.00	32.60
24	Uniform and Liveries	75.740	18.35	-	13.44	13.44	14.21
25	Recreation Expenses	75.750	40.07	1.75	37.88	39.63	41.76
26	Social Welfare Expenses	75.760	33.60	-	31.60	31.60	32.15
27	Cash Handling / Steno Typist Allowance		17.00	1.87	10.93	12.81	14.38
28	Contribution to Providend Fund/ ESIC	75.810	287.24	64.18	315.54	379.72	386.22
29	Gratuity	75.840	2,647.79	935.55	1,614.31	2,549.86	2,630.95
30	Group Insurance Premium		41.50	1.05	34.05	35.10	35.07
31	Group Saving Scheme		491.15	90.98	241.84	332.82	386.25
32	Pension	75.860	19,926.67	8,612.08	10,469.63	19,081.71	21,157.11
33	Honorarium/ Ex-Gratia		29.14	0.05	18.91	18.96	20.81
34	Funeral		19.61	0.15	17.76	17.91	20.09
35	Providend Fund Inspection and Audit Charges	75.850	18.20	-	17.00	17.00	17.10
36	Cont. to Officers Welfare Fund		30.25	-	30.25	30.25	29.40
37	Pay Revision Arrear		468.96	39.99	587.89	627.88	906.44
38	Pension Revision Arrear		512.30	146.49	957.98	1,104.47	1,141.64
39	Free Electricity		209.85	10.98	217.12	227.70	232.65
40	Payment to Contractual Personal		348.12	148.25	291.23	439.48	468.00
41	Mandays		115.25	22.87	85.97	108.84	123.57
42	Canteen Expenses		-	-	12.00	12.00	12.00
43	Education Expenses		1.10	-	-	-	-
	<b>Total :--</b>		<b>57,888.90</b>	<b>24,701.59</b>	<b>31,246.26</b>	<b>55,914.45</b>	<b>62,097.19</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**BASIC PAY (75.110)**  
**For the year 2022-23 (RE) & 2023-24 (BE)** ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	JBVNL Nigam Hqr (A)	1,910.00	983.73	727.27	1711	2048
2	Singhbhum Supply Area	168.60	81.49	92.65	174.14	228.14
3	Jamshedpur	1,495.00	486.00	518.00	1,004.00	1,034.00
4	Chaibasa	827.00	422.00	346.00	768.00	781.00
	<b>Sub Total</b>	<b>2,490.60</b>	<b>989.49</b>	<b>956.65</b>	<b>1,946.14</b>	<b>2,043.14</b>
5	Ranchi Supply Area	248.87	151.70	139.12	290.82	319.90
6	Ranchi	2,871.51	1,563.00	1,209.00	2,772.00	2,848.00
7	Gumla	675.00	343.75	319.45	663.20	690.34
	<b>Sub Total</b>	<b>3,795.38</b>	<b>2,058.45</b>	<b>1,667.57</b>	<b>3,726.02</b>	<b>3,858.24</b>
8	Medininagar Supply Area	160.00	80.00	44.90	124.90	176.74
9	Daltonganj	936.55	486.87	514.99	1,001.86	1,032.92
10	Garhwa	362.55	209.48	235.52	445.00	601.10
	<b>Sub Total</b>	<b>1,459.10</b>	<b>776.35</b>	<b>795.41</b>	<b>1,571.76</b>	<b>1,810.76</b>
11	Dhanbad Supply Area	176.14	85.74	107.75	193.49	199.37
12	Dhanbad	1,670.02	917.59	921.25	1,838.84	1,893.74
13	Chas	1,132.90	531.53	547.47	1,079.00	1,186.90
	<b>Sub Total</b>	<b>2,979.06</b>	<b>1,534.86</b>	<b>1,576.47</b>	<b>3,111.33</b>	<b>3,280.01</b>
14	Hazaribagh Supply Area	156.49	82.54	97.71	180.25	200.31
15	Hazaribagh	1008.66	492.74	281.46	774.20	797.26
16	Ramgarh	626.10	313.89	340.41	654.30	650.61
	<b>Sub Total</b>	<b>1,791.25</b>	<b>889.17</b>	<b>719.58</b>	<b>1,608.75</b>	<b>1,648.18</b>
17	Giridih Supply Area	109.56	48.86	86.18	135.04	139.09
18	Giridih	579.87	284.37	252.81	537.18	553.30
19	Koderma	411.88	220.72	208.36	429.08	385.85
	<b>Sub Total</b>	<b>1,101.31</b>	<b>553.95</b>	<b>547.35</b>	<b>1,101.30</b>	<b>1,078.24</b>
20	Dumka Supply Area	142.81	60.69	68.13	128.82	132.59
21	Dumka	732.90	381.32	289.19	670.51	690.47
22	Deoghar	871.00	481.39	450.00	931.39	950.00
23	Sahebganj	585.39	288.73	302.07	590.80	568.36
	<b>Sub Total</b>	<b>2,332.10</b>	<b>1,212.13</b>	<b>1,109.39</b>	<b>2,321.52</b>	<b>2,341.42</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>15,948.79</b>	<b>8,014.40</b>	<b>7,372.41</b>	<b>15,386.82</b>	<b>16,059.99</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>17,858.79</b>	<b>8,998.13</b>	<b>8,099.68</b>	<b>17,097.82</b>	<b>18,107.99</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**DEARNESS PAY (75.110)**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	-			-	
2	Singhbhum Supply Area	-			-	
3	Jamshedpur	-			-	
4	Chaibasa	-			-	
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area	-			-	
6	Ranchi	-			-	
7	Gumla	-			-	
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area	-			-	
9	Daltonganj	-			-	
10	Garhwa	-			-	
	<b>Sub Total</b>	-	-	-	-	-
11	Dhanbad Supply Area	-			-	
12	Dhanbad	-			-	
13	Chas	-			-	
	<b>Sub Total</b>	-	-	-	-	-
14	Hazaribagh Supply Area	-			-	
15	Hazaribagh	-			-	
16	Ramgarh	-			-	
	<b>Sub Total</b>	-	-	-	-	-
17	Giridih Supply Area	-			-	
18	Giridih	-			-	
19	Koderma	-			-	
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area	-			-	
21	Dumka	-			-	
22	Deoghar	-			-	
23	Sahebganj	-			-	
	<b>Sub Total</b>	-	-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	-	-	-	-	-
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	-	-	-	-	-



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**OVER TIME (75.210)**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>				-	
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa	50.00		50.00	50.00	50.00
	<b>Sub Total</b>	50.00	-	50.00	50.00	50.00
5	Ranchi Supply Area				-	
6	Ranchi	212.58	5.28	290.62	295.90	313.90
7	Gumla		3.05	1.95	5.00	5.50
	<b>Sub Total</b>	212.58	8.33	292.57	300.90	319.40
8	Medininagar Supply Area	-	-	-	-	
9	Daltonganj			40.00	40.00	50.00
10	Garhwa	17.00		17.00	17.00	20.00
	<b>Sub Total</b>	17.00	-	57.00	57.00	70.00
11	Dhanbad Supply Area				-	
12	Dhanbad	50.00	6.38	43.62	50.00	55.00
13	Chas	99.00		86.00	86.00	94.60
	<b>Sub Total</b>	149.00	6.38	129.62	136.00	149.60
14	Hazaribagh Supply Area				-	
15	Hazaribagh	500.00		109.43	109.43	125.85
25	Ramgarh	30.00	5.67	24.33	30.00	30.00
	<b>Sub Total</b>	530.00	5.67	133.76	139.43	155.85
17	Giridih Supply Area				-	
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma			20.00	20.00	20.00
	<b>Sub Total</b>	1.00	-	21.00	21.00	21.00
20	Dumka Supply Area				-	
21	Dumka	10.00		20.00	20.00	40.00
22	Deoghar		3.09	11.91	15.00	15.00
23	Sahebganj				-	
	<b>Sub Total</b>	10.00	3.09	33.91	37.00	57.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	671.58	10.71	458.62	469.33	822.85
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	671.58	10.71	458.62	469.33	822.85

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**DEARNESS ALLOWANCE (75.310)**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>785.00</b>	<b>339.66</b>	<b>295.34</b>	<b>635</b>	<b>967</b>
2	Singhbhum Supply Area	62.68	28.69	36.45	65.14	98.09
3	Jamshedpur	539.00	151.00	132.00	283.00	403.00
4	Chaibasa	306.00	140.00	150.00	290.00	344.00
	<b>Sub Total</b>	<b>907.68</b>	<b>319.69</b>	<b>318.45</b>	<b>638.14</b>	<b>845.09</b>
5	Ranchi Supply Area	117.84	55.53	66.62	122.15	151.23
6	Ranchi	1,148.45	544.41	508.66	1,053.07	1,342.87
7	Gumla	303.78	114.85	164.11	278.95	358.98
	<b>Sub Total</b>	<b>1,570.07</b>	<b>714.79</b>	<b>739.39</b>	<b>1,454.17</b>	<b>1,853.08</b>
8	Medininagar Supply Area	64.00	14.76	27.70	42.46	76.00
9	Daltonganj	413.50	160.77	270.25	431.02	501.46
10	Garhwa	97.89	70.60	49.40	120.00	162.26
	<b>Sub Total</b>	<b>575.39</b>	<b>246.13</b>	<b>347.35</b>	<b>593.48</b>	<b>739.72</b>
11	Dhanbad Supply Area	72.83	29.72	43.80	73.52	102.45
12	Dhanbad	668.01	317.40	385.96	703.36	909.00
13	Chas	385.00	183.16	188.65	371.80	408.99
	<b>Sub Total</b>	<b>1,125.84</b>	<b>530.28</b>	<b>618.41</b>	<b>1,148.68</b>	<b>1,420.44</b>
14	Hazaribagh Supply Area	62.54	28.18	41.08	69.26	94.15
15	Hazaribagh	425.04	166.13	128.38	294.51	414.88
16	Ramgarh	244.18	109.56	133.67	243.23	301.86
	<b>Sub Total</b>	<b>731.76</b>	<b>303.87</b>	<b>303.13</b>	<b>607.00</b>	<b>810.89</b>
17	Giridih Supply Area	46.56	16.95	31.67	48.62	61.90
18	Giridih	246.44	98.37	116.50	214.87	265.58
19	Koderma	142.70	77.67	79.77	157.44	185.21
	<b>Sub Total</b>	<b>435.70</b>	<b>192.99</b>	<b>227.94</b>	<b>420.93</b>	<b>512.69</b>
20	Dumka Supply Area	64.27	21.24	34.66	55.90	75.32
21	Dumka	329.81	128.19	154.93	283.12	360.94
22	Deoghar	357.00	166.51	184.50	351.01	456.00
23	Sahebganj	181.47	97.06	76.12	173.18	166.77
	<b>Sub Total</b>	<b>932.54</b>	<b>413.00</b>	<b>450.21</b>	<b>863.21</b>	<b>1,059.03</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>6,278.98</b>	<b>2,720.75</b>	<b>3,004.87</b>	<b>5,725.62</b>	<b>7,240.94</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>7,063.98</b>	<b>3,060.41</b>	<b>3,300.21</b>	<b>6,360.62</b>	<b>8,207.94</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**COMPENSATORY ALLOWANCE (75.410)**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>1.70</b>	<b>0.88</b>	<b>0.62</b>	<b>1.5</b>	<b>1.7</b>
2	Singhbhum Supply Area	0.26	0.11	0.12	0.23	0.25
3	Jamshedpur	5.00	1.00	2.00	3.00	5.00
4	Chaibasa	3.00	1.02	1.41	2.43	2.42
	<b>Sub Total</b>	<b>8.26</b>	<b>2.13</b>	<b>3.53</b>	<b>5.66</b>	<b>7.67</b>
5	Ranchi Supply Area	0.46	0.25	0.25	0.50	0.50
6	Ranchi	12.98	3.10	9.54	12.64	12.64
7	Gumla	1.22	0.68	0.51	1.19	1.19
	<b>Sub Total</b>	<b>14.66</b>	<b>4.03</b>	<b>10.30</b>	<b>14.33</b>	<b>14.33</b>
8	Medininagar Supply Area	0.16	0.08	0.07	0.15	0.15
9	Daltonganj	5.00	1.07	3.93	5.00	5.50
10	Garhwa	0.71	0.36	0.64	1.00	1.00
	<b>Sub Total</b>	<b>5.87</b>	<b>1.51</b>	<b>4.64</b>	<b>6.15</b>	<b>6.65</b>
11	Dhanbad Supply Area	0.24	0.13	0.09	0.22	0.22
12	Dhanbad	4.16	2.03	1.79	3.82	3.82
13	Chas	2.75	1.29	1.90	3.19	3.51
	<b>Sub Total</b>	<b>7.15</b>	<b>3.45</b>	<b>3.78</b>	<b>7.23</b>	<b>7.55</b>
14	Hazaribagh Supply Area	0.26	0.12	0.15	0.27	0.32
15	Hazaribagh	6.67	0.87	0.58	1.45	1.46
16	Ramgarh	1.24	0.62	0.62	1.24	1.22
	<b>Sub Total</b>	<b>8.17</b>	<b>1.61</b>	<b>1.35</b>	<b>2.96</b>	<b>3.00</b>
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	1.00		0.96	0.96	1.00
19	Koderma	0.83	0.33	0.33	0.66	1.00
	<b>Sub Total</b>	<b>2.83</b>	<b>0.33</b>	<b>2.29</b>	<b>2.62</b>	<b>3.00</b>
20	Dumka Supply Area	0.31	0.07	0.09	0.16	0.16
21	Dumka	1.40	0.64	0.59	1.23	1.40
22	Deoghar	2.00	0.91	1.00	1.91	2.00
23	Sahebganj	1.11	0.50	0.52	1.02	1.04
	<b>Sub Total</b>	<b>4.82</b>	<b>2.12</b>	<b>2.20</b>	<b>4.32</b>	<b>4.60</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>51.77</b>	<b>15.18</b>	<b>28.09</b>	<b>43.27</b>	<b>46.79</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>53.47</b>	<b>16.06</b>	<b>28.71</b>	<b>44.77</b>	<b>48.49</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**CITY ALLOWANCE**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	-				-
2	Singhbhum Supply Area	-				-
3	Jamshedpur	-				-
4	Chaibasa	-				-
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area	-				-
6	Ranchi	-				-
7	Gumla	-				-
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area	-				-
9	Daltonganj	-				-
10	Garhwa	-				-
	<b>Sub Total</b>	-	-	-	-	-
11	Dhanbad Supply Area	-				-
12	Dhanbad	-				-
13	Chas	-				-
	<b>Sub Total</b>	-	-	-	-	-
14	Hazaribagh Supply Area	-				-
15	Hazaribagh	-				-
16	Ramgarh	-				-
	<b>Sub Total</b>	-	-	-	-	-
17	Giridih Supply Area	-				-
18	Giridih	-				-
19	Koderma	-				-
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area	-				-
21	Dumka	-				-
22	Deoghar	-				-
23	Sahebganj	-				-
	<b>Sub Total</b>	-	-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	-	-	-	-	-
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	-	-	-	-	-

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**HOUSE RENT ALLOWANCE (75.421)**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>309.00</b>	<b>167.68</b>	<b>121.32</b>	<b>289</b>	<b>322</b>
2	Singhbhum Supply Area	29.58	13.68	16.68	30.36	41.06
3	Jamshedpur	265.00	76.00	106.00	182.00	265.00
4	Chaibasa	49.00	30.29	24.01	54.30	55.00
	<b>Sub Total</b>	<b>343.58</b>	<b>119.97</b>	<b>146.69</b>	<b>266.66</b>	<b>361.06</b>
5	Ranchi Supply Area	26.94	20.17	17.53	37.70	37.70
6	Ranchi	385.23	243.33	129.26	372.59	383.01
7	Gumla	52.64	27.76	30.34	58.10	60.50
	<b>Sub Total</b>	<b>464.81</b>	<b>291.26</b>	<b>177.13</b>	<b>468.39</b>	<b>481.21</b>
8	Medininagar Supply Area	8.50	11.52	1.73	13.25	13.98
9	Daltonganj	140.00	48.81	91.19	140.00	150.00
10	Garhwa	21.72	16.08	5.92	22.00	51.00
	<b>Sub Total</b>	<b>170.22</b>	<b>76.41</b>	<b>98.84</b>	<b>175.25</b>	<b>214.98</b>
11	Dhanbad Supply Area	26.61	14.20	16.20	30.40	31.33
12	Dhanbad	300.60	142.07	245.68	387.75	421.10
13	Chas	143.64	76.50	78.79	155.29	170.81
	<b>Sub Total</b>	<b>470.85</b>	<b>232.77</b>	<b>340.67</b>	<b>573.44</b>	<b>623.24</b>
14	Hazaribagh Supply Area	12.52	7.33	11.95	19.28	21.10
15	Hazaribagh	80.73	46.89	22.79	69.68	71.99
16	Ramgarh	50.79	29.14	27.58	56.72	53.42
	<b>Sub Total</b>	<b>144.04</b>	<b>83.36</b>	<b>62.32</b>	<b>145.68</b>	<b>146.51</b>
17	Giridih Supply Area	8.76	4.90	7.03	11.93	12.29
18	Giridih	46.39	25.87	17.14	43.01	44.30
19	Koderma	32.95	19.83	17.03	36.86	34.72
	<b>Sub Total</b>	<b>88.10</b>	<b>50.60</b>	<b>41.20</b>	<b>91.80</b>	<b>91.31</b>
20	Dumka Supply Area	8.00	3.83	4.92	8.75	9.00
21	Dumka	46.32	28.88	16.93	45.81	47.17
22	Deoghar	54.00	35.64	30.00	65.64	75.00
23	Sahebganj	39.42	23.02	18.49	41.50	38.76
	<b>Sub Total</b>	<b>147.74</b>	<b>91.37</b>	<b>70.34</b>	<b>161.70</b>	<b>169.93</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>1,829.33</b>	<b>945.73</b>	<b>937.19</b>	<b>1,882.92</b>	<b>2,088.23</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>2,138.33</b>	<b>1,113.41</b>	<b>1,058.51</b>	<b>2,171.92</b>	<b>2,410.23</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**MEDICAL ALLOWANCE (FIXED) (75.423)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>20.00</b>	<b>9.61</b>	<b>7.39</b>	<b>17</b>	<b>20</b>
2	Singhbhum Supply Area	2.76	1.33	1.38	2.71	2.76
3	Jamshedpur	27.00	10.00	15.00	25.00	27.00
4	Chaibasa	17.00	8.16	7.92	16.08	16.00
	<b>Sub Total</b>	<b>46.76</b>	<b>19.49</b>	<b>24.30</b>	<b>43.79</b>	<b>45.76</b>
5	Ranchi Supply Area	5.04	4.13	1.39	5.52	6.07
6	Ranchi	60.24	33.68	24.64	58.32	58.32
7	Gumla	13.56	7.61	6.07	13.68	13.68
	<b>Sub Total</b>	<b>78.84</b>	<b>45.42</b>	<b>32.10</b>	<b>77.52</b>	<b>78.07</b>
8	Medininagar Supply Area	1.60	0.92	0.69	1.61	1.56
9	Daltonganj	30.00	10.86	19.14	30.00	35.00
10	Garhwa	7.68	4.01	3.99	8.00	6.60
	<b>Sub Total</b>	<b>39.28</b>	<b>15.79</b>	<b>23.82</b>	<b>39.61</b>	<b>43.16</b>
11	Dhanbad Supply Area	2.77	1.41	0.99	2.40	2.40
12	Dhanbad	40.03	20.86	21.62	42.48	42.48
13	Chas	35.87	11.23	24.70	35.93	39.52
	<b>Sub Total</b>	<b>78.67</b>	<b>33.50</b>	<b>47.31</b>	<b>80.81</b>	<b>84.40</b>
14	Hazaribagh Supply Area	2.88	1.28	1.72	3.00	3.60
15	Hazaribagh	48.35	9.68	6.46	16.14	16.17
16	Ramgarh	13.75	6.90	6.84	13.74	13.53
	<b>Sub Total</b>	<b>64.98</b>	<b>17.86</b>	<b>15.02</b>	<b>32.88</b>	<b>33.30</b>
17	Giridih Supply Area	0.84	0.42	0.54	0.96	1.00
18	Giridih	10.80	5.61	5.07	10.68	10.80
19	Koderma	7.56	3.99	3.72	7.71	6.84
	<b>Sub Total</b>	<b>19.20</b>	<b>10.02</b>	<b>9.33</b>	<b>19.35</b>	<b>18.64</b>
20	Dumka Supply Area	2.28	0.94	0.86	1.80	1.80
21	Dumka	15.12	7.13	6.63	13.76	13.76
22	Deoghar	18.00	10.14	10.00	20.14	25.00
23	Sahebganj	12.33	5.55	5.46	11.01	11.42
	<b>Sub Total</b>	<b>47.73</b>	<b>23.76</b>	<b>22.95</b>	<b>46.71</b>	<b>51.98</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>327.73</b>	<b>142.08</b>	<b>151.88</b>	<b>293.96</b>	<b>355.31</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>347.73</b>	<b>151.69</b>	<b>159.27</b>	<b>310.96</b>	<b>375.31</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**CYCLE ALLOWANCE (75.424)**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>				-	
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa	1.00	0.35	0.65	1.00	1.00
	<b>Sub Total</b>	1.00	0.35	0.65	1.00	1.00
5	Ranchi Supply Area				-	
6	Ranchi				-	
7	Gumla				-	
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area				-	
9	Daltonganj				-	
10	Garhwa				-	
	<b>Sub Total</b>	-	-	-	-	-
11	Dhanbad Supply Area				-	
12	Dhanbad				-	
13	Chas	1.32	0.24	0.72	0.96	1.06
	<b>Sub Total</b>	1.32	0.24	0.72	0.96	1.06
14	Hazaribagh Supply Area				-	
15	Hazaribagh	1.00	0.21	1.41	1.62	1.62
16	Ramgarh	1.00			-	
	<b>Sub Total</b>	2.00	0.21	1.41	1.62	1.62
17	Giridih Supply Area				-	
18	Giridih				-	
19	Koderma				-	
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area	0.50		0.50	0.50	0.50
21	Dumka				-	
22	Deoghar	1.00	0.68	1.50	2.18	3.00
23	Sahebganj				-	
	<b>Sub Total</b>	1.50	0.68	2.00	2.68	3.50
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	5.82	1.48	4.78	6.26	7.18
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	5.82	1.48	4.78	6.26	7.18

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**EMERGENCY ALLOWANCE (75.425)  
For the year 2022-23 (RE) & 2023-24 (BE)**

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>				-	
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area				-	
6	Ranchi	1.00		1.00	1.00	1.00
7	Gumla				-	
	<b>Sub Total</b>	1.00	-	1.00	1.00	1.00
8	Medininagar Supply Area				-	
9	Daltonganj				-	
10	Garhwa	2.00		3.00	3.00	3.00
	<b>Sub Total</b>	2.00	-	3.00	3.00	3.00
11	Dhanbad Supply Area				-	
12	Dhanbad	2.00	0.50	1.50	2.00	2.20
13	Chas	1.38				
	<b>Sub Total</b>	3.38	0.50	1.50	2.00	2.20
14	Hazaribagh Supply Area				-	
15	Hazaribagh	26.00	-	18.92	18.92	19.48
16	Ramgarh	4.00			-	
	<b>Sub Total</b>	30.00	-	18.92	18.92	19.48
17	Giridih Supply Area				-	
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma				-	
	<b>Sub Total</b>	1.00	-	1.00	1.00	1.00
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar	5.00	2.23	2.77	5.00	5.00
23	Sahebganj				-	
	<b>Sub Total</b>	5.00	2.23	2.77	5.00	5.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	42.38	2.73	28.19	30.92	31.68
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	42.38	2.73	28.19	30.92	31.68



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

Construction Allowance (N.A.)

For the year 2022-23 (RE) & 2023-24 (BE)

( ` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>					
2	Singhbhum Supply Area	5.51				
3	Jamshedpur					
4	Chaibasa					
	<b>Sub Total</b>	5.51	-	-	-	-
5	Ranchi Supply Area					
6	Ranchi					
7	Gumla					
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area					
9	Daltonganj					
10	Garhwa					
	<b>Sub Total</b>	-	-	-	-	-
11	Dhanbad Supply Area					
12	Dhanbad					
13	Chas					
	<b>Sub Total</b>	-	-	-	-	-
14	Hazaribagh Supply Area					
15	Hazaribagh					
16	Ramgarh					
	<b>Sub Total</b>	-	-	-	-	-
17	Giridih Supply Area					
18	Giridih					
19	Koderma					
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area					
21	Dumka	0.20		0.15	0.15	0.20
22	Deoghar					
23	Sahebgani					
	<b>Sub Total</b>	0.20	-	0.15	0.15	0.20
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	5.71	-	0.15	0.15	0.20
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	5.71	-	0.15	0.15	0.20

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

Barber Allowance (N.A.)

For the year 2022-23 (RE) & 2023-24 (BE)

( ` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>					-
2	Singhbhum Supply Area	-				-
3	Jamshedpur	-				-
4	Chaibasa	-				-
	<b>Sub Total</b>		-	-		-
5	Ranchi Supply Area	-				-
6	Ranchi	-				-
7	Gumla	-				-
	<b>Sub Total</b>		-	-		-
8	Medininagar Supply Area	-				-
9	Daltonganj	-				-
10	Garhwa	-				-
	<b>Sub Total</b>		-	-		-
11	Dhanbad Supply Area	-				-
12	Dhanbad	-				-
13	Chas	-				-
	<b>Sub Total</b>		-	-		-
14	Hazaribagh Supply Area	-				-
15	Hazaribagh	-				-
16	Ramgarh	-				-
	<b>Sub Total</b>		-	-		-
17	Giridih Supply Area	-				-
18	Giridih	-				-
19	Koderma	-				-
	<b>Sub Total</b>		-	-		-
20	Dumka Supply Area	-				-
21	Dumka	-				-
22	Deoghar	-				-
23	Sahebgani	-				-
	<b>Sub Total</b>		-	-		-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>		-	-		-
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>		-	-		-

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**Conveyance/Transport Allowance  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)**

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>55.00</b>	<b>80.33</b>	<b>27.17</b>	<b>107.5</b>	<b>84.29</b>
2	Singhbhum Supply Area	5.51	2.90	3.29	6.19	6.80
3	Jamshedpur	22.00	16.00	19.00	35.00	22.00
4	Chaibasa				-	
	<b>Sub Total</b>	<b>27.51</b>	<b>18.90</b>	<b>22.29</b>	<b>41.19</b>	<b>28.80</b>
5	Ranchi Supply Area	8.52	5.28	8.28	13.56	14.42
6	Ranchi	65.93	78.65	147.85	226.50	152.64
7	Gumla	0.72	0.14	0.76	0.90	0.90
	<b>Sub Total</b>	<b>75.17</b>	<b>84.07</b>	<b>156.89</b>	<b>240.96</b>	<b>167.96</b>
8	Medininagar Supply Area	0.48			-	
9	Daltonganj	2.50	0.44	2.06	2.50	3.00
10	Garhwa	0.63	0.21	0.79	1.00	0.50
	<b>Sub Total</b>	<b>3.61</b>	<b>0.65</b>	<b>2.85</b>	<b>3.50</b>	<b>3.50</b>
11	Dhanbad Supply Area	6.20	4.34	4.98	9.32	8.66
12	Dhanbad	41.13	26.49	8.33	34.82	34.82
13	Chas	21.27	17.44	17.97	35.41	38.95
	<b>Sub Total</b>	<b>68.60</b>	<b>48.27</b>	<b>31.28</b>	<b>79.55</b>	<b>82.43</b>
14	Hazaribagh Supply Area		-		-	
15	Hazaribagh				-	
16	Ramgarh	4.00	0.27	0.27	0.54	0.54
	<b>Sub Total</b>	<b>4.00</b>	<b>0.27</b>	<b>0.27</b>	<b>0.54</b>	<b>0.54</b>
17	Giridih Supply Area				-	
18	Giridih	3.00	0.09	2.91	3.00	3.00
19	Koderma				-	
	<b>Sub Total</b>	<b>3.00</b>	<b>0.09</b>	<b>2.91</b>	<b>3.00</b>	<b>3.00</b>
20	Dumka Supply Area				-	
21	Dumka	9.00		7.00	7.00	9.00
22	Deoghar	4.00		4.00	4.00	4.00
23	Sahebganj				-	
	<b>Sub Total</b>	<b>13.00</b>	<b>-</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>194.89</b>	<b>152.25</b>	<b>227.49</b>	<b>379.74</b>	<b>299.23</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>249.89</b>	<b>232.58</b>	<b>254.66</b>	<b>487.24</b>	<b>383.52</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**Dust Allowance (N.A.)/ National Pension Scheme  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)**

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	150.00	53.5	38.5	92	116
	<b>Technical Services</b>				-	
2	Singhbhum Supply Area	12.68	5.70	7.11	12.81	14.75
3	Jamshedpur	35.00	20.00	13.00	33.00	-
4	Chaibasa	65.00	31.55	31.45	63.00	68.00
	<b>Sub Total</b>	112.68	57.25	51.56	108.81	82.75
5	Ranchi Supply Area	24.35	13.48	12.93	26.41	26.66
6	Ranchi	180.00	109.61	180.39	290.00	319.00
7	Gumla	68.07	28.53	29.96	58.50	79.96
	<b>Sub Total</b>	272.42	151.62	223.28	374.91	425.62
8	Medininagar Supply Area	6.12	2.80	2.55	5.35	6.15
9	Daltonganj	80.00	32.67	52.33	85.00	95.00
10	Garhwa	25.54		22.00	22.00	76.30
	<b>Sub Total</b>	111.66	35.47	76.88	112.35	177.45
11	Dhanbad Supply Area	51.70	4.67	6.59	11.26	12.72
12	Dhanbad	119.21		149.04	149.04	164.30
13	Chas	194.43	31.93	32.89	64.82	71.31
	<b>Sub Total</b>	365.34	36.60	188.52	225.12	248.33
14	Hazaribagh Supply Area	20.40	5.85	4.60	10.44	11.28
15	Hazaribagh	44.70	31.72	15.36	47.08	50.85
16	Ramgarh	55.95	19.20	23.75	42.95	44.38
	<b>Sub Total</b>	121.05	56.77	43.70	100.47	106.50
17	Giridih Supply Area	5.59	3.16	3.88	7.04	7.71
18	Giridih	43.00	19.38	22.73	42.11	45.85
19	Koderma	39.51	18.51	19.90	38.41	47.29
	<b>Sub Total</b>	88.10	41.05	46.51	87.56	100.85
20	Dumka Supply Area	10.00	3.48	11.52	15.00	20.00
21	Dumka	75.00	-		-	
22	Deoghar	62.00	33.71	30.00	63.71	65.00
23	Sahebgani	42.75	21.26	23.00	44.26	41.37
	<b>Sub Total</b>	189.75	58.45	64.52	122.97	126.37
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	1,261.00	437.21	694.98	1,132.19	1,267.87
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	1,411.00	490.71	733.48	1,224.19	1,383.87

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

Other Allowances (Including washing Allowance)  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	0.50	0	0	0	0.5
2	Singhbhum Supply Area			0.50	0.50	0.75
3	Jamshedpur				-	
4	Chaibasa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	1.00	-	1.50	1.50	1.75
5	Ranchi Supply Area				-	
6	Ranchi	0.20	-	0.20	0.20	0.20
7	Gumla				-	
	<b>Sub Total</b>	0.20	-	0.20	0.20	0.20
8	Medininagar Supply Area				-	
9	Daltonganj	1.20			-	
10	Garhwa				-	
	<b>Sub Total</b>	1.20	-	-	-	-
11	Dhanbad Supply Area				-	
12	Dhanbad				-	
13	Chas	0.61			-	
	<b>Sub Total</b>	0.61	-	-	-	-
14	Hazaribagh Supply Area				-	
15	Hazaribagh	2.00			-	
16	Ramgarh	3.00		3.00	3.00	3.00
	<b>Sub Total</b>	5.00	-	3.00	3.00	3.00
17	Giridih Supply Area	0.08	0.04	0.96	1.00	1.00
18	Giridih	1.00	1.00		1.00	1.00
19	Koderma				-	
	<b>Sub Total</b>	1.08	1.04	0.96	2.00	2.00
20	Dumka Supply Area	0.50			0.33	0.50
21	Dumka	0.60		0.55	0.55	0.60
22	Deoghar	1.00		1.00	1.00	1.00
23	Sahebganj				-	
	<b>Sub Total</b>	2.10	-	1.88	1.88	2.10
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	11.19	1.04	7.54	8.58	9.05
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	11.69	1.04	7.54	8.58	9.55

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

Bonus (75.510)  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	-			-	-
2	Singhbhum Supply Area	-			-	-
3	Jamshedpur	-			-	-
4	Chaibasa	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area	-			-	-
6	Ranchi	-			-	-
7	Gumla	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area	-			-	-
9	Daltonganj	-			-	-
10	Garhwa	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
11	Dhanbad Supply Area	-			-	-
12	Dhanbad	-			-	-
13	Chas	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
14	Hazaribagh Supply Area	-			-	-
15	Hazaribagh	-			-	-
16	Ramgarh	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
17	Giridih Supply Area	-			-	-
18	Giridih	-			-	-
19	Koderma	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area	-			-	-
21	Dumka	-			-	-
22	Deoghar	-			-	-
23	Sahebganj	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>		-	-	-	-
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>		-	-	-	-

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**MEDICAL REIMBURSEMENT (75.611)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>50.00</b>	<b>24.7</b>	<b>25.3</b>	<b>50</b>	<b>100</b>
2	Singhbhum Supply Area	10.00	10.47	6.00	16.47	20.00
3	Jamshedpur	5.00	3.00	2.00	5.00	5.00
4	Chaibasa	40.00	2.60	37.40	40.00	40.00
	<b>Sub Total</b>	<b>55.00</b>	<b>16.07</b>	<b>45.40</b>	<b>61.47</b>	<b>65.00</b>
5	Ranchi Supply Area	6.00	1.01	4.99	6.00	6.60
6	Ranchi	100.00	16.66	55.34	72.00	80.00
7	Gumla	2.98	0.08	3.02	3.10	3.41
	<b>Sub Total</b>	<b>108.98</b>	<b>17.75</b>	<b>63.35</b>	<b>81.10</b>	<b>90.01</b>
8	Medininagar Supply Area	1.00		1.00	1.00	1.00
9	Daltonganj	3.00		50.00	50.00	55.00
10	Garhwa	2.00	2.02	0.98	3.00	3.00
	<b>Sub Total</b>	<b>6.00</b>		<b>51.98</b>	<b>54.00</b>	<b>59.00</b>
11	Dhanbad Supply Area	7.00	0.43	1.50	1.93	2.46
20	Dhanbad	8.00	1.23	6.77	8.00	8.80
13	Chas	11.56		10.85	10.85	11.94
	<b>Sub Total</b>	<b>26.56</b>	<b>1.66</b>	<b>19.12</b>	<b>20.78</b>	<b>23.20</b>
14	Hazaribagh Supply Area	10.00	0.18	9.82	10.00	12.00
15	Hazaribagh	25.00		25.00	25.00	25.00
16	Ramgarh	6.00		6.00	6.00	6.00
	<b>Sub Total</b>	<b>41.00</b>	<b>0.18</b>	<b>40.82</b>	<b>41.00</b>	<b>43.00</b>
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	1.00	0.22	0.78	1.00	1.00
19	Koderma	5.00		7.00	7.00	10.00
	<b>Sub Total</b>	<b>7.00</b>	<b>0.22</b>	<b>8.78</b>	<b>9.00</b>	<b>12.00</b>
20	Dumka Supply Area	8.50		5.00	5.00	7.00
21	Dumka	10.00		15.00	15.00	25.00
22	Deoghar	8.00	0.51	7.49	8.00	8.00
23	Sahebganj				-	
	<b>Sub Total</b>	<b>26.50</b>	<b>0.51</b>	<b>27.49</b>	<b>28.00</b>	<b>40.00</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>271.04</b>		<b>256.94</b>	<b>295.35</b>	<b>332.21</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>321.04</b>	<b>24.70</b>	<b>282.24</b>	<b>345.35</b>	<b>432.21</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**LEAVE TRAVEL ASSISTANCE (75.612)**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	-				-
2	Singhbhum Supply Area	-				-
3	Jamshedpur	-				-
4	Chaibasa	-				-
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area	-				-
6	Ranchi	-				-
7	Gumla	-				-
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area	-				-
9	Daltonganj	-				-
10	Garhwa	-				-
	<b>Sub Total</b>	-	-	-	-	-
11	Dhanbad Supply Area	-				-
12	Dhanbad	-				-
13	Chas	-				-
	<b>Sub Total</b>	-	-	-	-	-
14	Hazaribagh Supply Area	-				-
15	Hazaribagh	-				-
16	Ramgarh	-				-
	<b>Sub Total</b>	-	-	-	-	-
17	Giridih Supply Area	-				-
18	Giridih	-				-
19	Koderma	-				-
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area	-				-
21	Dumka	-				-
22	Deoghar	-				-
23	Sahebganj	-				-
	<b>Sub Total</b>	-	-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	-	-	-	-	-
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	-	-	-	-	-



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**LEAVE ENCASHMENT (75.617)**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>160.00</b>	<b>0</b>	<b>160</b>	<b>160</b>	<b>200</b>
2	Singhbhum Supply Area	80.00		12.00	12.00	15.00
3	Jamshedpur	28.00	18.00	8.00	26.00	28.00
4	Chaibasa	60.00	19.97	40.03	60.00	70.00
	<b>Sub Total</b>	<b>168.00</b>	<b>37.97</b>	<b>60.03</b>	<b>98.00</b>	<b>113.00</b>
5	Ranchi Supply Area	30.00		30.00	30.00	33.00
6	Ranchi	320.00	84.89	215.11	300.00	320.00
7	Gumla	54.46	1.42	49.98	51.40	56.54
	<b>Sub Total</b>	<b>404.46</b>	<b>86.31</b>	<b>295.09</b>	<b>381.40</b>	<b>409.54</b>
8	Medininagar Supply Area	25.00	14.93	15.00	29.93	15.00
9	Daltonganj	80.00	45.26	34.74	80.00	85.00
10	Garhwa	19.72	6.03	26.97	33.00	9.00
	<b>Sub Total</b>	<b>124.72</b>	<b>66.22</b>	<b>76.71</b>	<b>142.93</b>	<b>109.00</b>
11	Dhanbad Supply Area	22.23		20.00	20.00	30.00
12	Dhanbad	95.00	17.31	77.69	95.00	104.50
13	Chas	203.72		180.55	180.55	198.61
	<b>Sub Total</b>	<b>320.95</b>	<b>17.31</b>	<b>278.24</b>	<b>295.55</b>	<b>333.11</b>
14	Hazaribagh Supply Area	25.00	0.20	19.80	20.00	25.00
15	Hazaribagh	37.85	14.27	25.14	39.41	48.30
16	Ramgarh	17.79	44.97	11.88	56.85	9.69
	<b>Sub Total</b>	<b>80.64</b>	<b>59.45</b>	<b>56.82</b>	<b>116.26</b>	<b>82.99</b>
17	Giridih Supply Area	10.00	0.93	14.07	15.00	15.00
18	Giridih	55.00	0.58	54.42	55.00	55.00
19	Koderma	40.00	16.01	9.05	25.06	19.27
	<b>Sub Total</b>	<b>105.00</b>	<b>17.52</b>	<b>77.54</b>	<b>95.06</b>	<b>89.27</b>
20	Dumka Supply Area	45.00		30.00	30.00	40.00
21	Dumka	70.00	17.53	38.16	55.69	70.00
22	Deoghar	90.00	16.64	50.36	67.00	90.00
23	Sahebganj	129.74	13.20	51.70	64.90	122.32
	<b>Sub Total</b>	<b>334.74</b>	<b>47.37</b>	<b>170.22</b>	<b>217.59</b>	<b>322.32</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>1,503.27</b>	<b>332.14</b>	<b>1,014.65</b>	<b>1,313.52</b>	<b>1,459.23</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>1,663.27</b>	<b>332.14</b>	<b>1,174.65</b>	<b>1,473.52</b>	<b>1,659.23</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**INTERIM RELIEF (75.620)**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>					-
2	Singhbhum Supply Area			-		-
3	Jamshedpur					-
4	Chaibasa					-
	<b>Sub Total</b>		-	-	-	-
5	Ranchi Supply Area					-
6	Ranchi					-
7	Gumla					-
	<b>Sub Total</b>		-	-	-	-
8	Medininagar Supply Area					-
9	Daltonganj					-
10	Garhwa					-
	<b>Sub Total</b>		-	-	-	-
11	Dhanbad Supply Area					-
12	Dhanbad					-
13	Chas					-
	<b>Sub Total</b>		-	-	-	-
14	Hazaribagh Supply Area					-
15	Hazaribagh	2.00		-		-
16	Ramgarh					-
	<b>Sub Total</b>	2.00	-	-	-	-
17	Giridih Supply Area					-
18	Giridih					-
19	Koderma					-
	<b>Sub Total</b>		-	-	-	-
20	Dumka Supply Area					-
21	Dumka					-
22	Deoghar					-
23	Sahebganj					-
	<b>Sub Total</b>		-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	2.00	-	-	-	-
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	2.00	-	-	-	-

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**SPECIAL PAY (Hqr. Allowance)  
For the year 2022-23 (RE) & 2023-24 (BE)**

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>6.00</b>	<b>2.25</b>	<b>3.75</b>	<b>6</b>	<b>6</b>
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5	Ranchi Supply Area				-	
6	Ranchi	<b>15.00</b>			-	
7	Gumla				-	
	<b>Sub Total</b>	<b>15.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
8	Medininagar Supply Area				-	
9	Daltonganj				-	
10	Garhwa				-	
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
11	Dhanbad Supply Area				-	
12	Dhanbad				-	
13	Chas				-	
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
14	Hazaribagh Supply Area				-	
15	Hazaribagh				-	
16	Ramgarh				-	
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
17	Giridih Supply Area				-	
18	Giridih				-	
19	Koderma				-	
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar				-	
23	Sahebganj				-	
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>15.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>21.00</b>	<b>2.25</b>	<b>3.75</b>	<b>6.00</b>	<b>6.00</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**PAYMENT UNDER WORKMEN COMPENSATION (75.629)**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	5.00	0	5	5	50
2	Singhbhum Supply Area	7.00		5.00	5.00	7.50
3	Jamshedpur	58.00	42.00	43.00	85.00	58.00
4	Chaibasa	30.00		15.00	15.00	15.00
	<b>Sub Total</b>	95.00	42.00	63.00	105.00	80.50
5	Ranchi Supply Area	6.50		20.00	20.00	21.00
6	Ranchi	15.00	35.76	24.24	60.00	65.00
7	Gumla	17.00	4.05	21.10	25.15	27.67
	<b>Sub Total</b>	38.50	39.81	65.34	105.15	113.67
8	Medininagar Supply Area	2.00		6.00	6.00	6.00
9	Daltonganj	22.00	17.40	27.60	45.00	50.00
10	Garhwa	31.00		15.00	15.00	10.00
	<b>Sub Total</b>	55.00	17.40	48.60	66.00	66.00
11	Dhanbad Supply Area	5.00			-	
12	Dhanbad	10.00		10.00	10.00	11.00
13	Chas	28.05	6.52	24.00	30.52	33.57
	<b>Sub Total</b>	43.05	6.52	34.00	40.52	44.57
14	Hazaribagh Supply Area	5.50		5.00	5.00	6.00
15	Hazaribagh	44.38	0.70	39.30	40.00	50.00
16	Ramgarh	10.00		10.00	10.00	10.00
	<b>Sub Total</b>	59.88	0.70	54.30	55.00	66.00
17	Giridih Supply Area				-	
18	Giridih	15.00	5.54	9.46	15.00	20.00
19	Koderma				-	
	<b>Sub Total</b>	15.00	5.54	9.46	15.00	20.00
20	Dumka Supply Area	20.00		20.00	20.00	20.00
21	Dumka	5.00		20.00	20.00	30.00
22	Deoghar	15.00		15.00	15.00	15.00
23	Sahebganj	2.30			-	2.79
	<b>Sub Total</b>	42.30	-	55.00	55.00	67.79
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	348.72	111.97	329.70	441.67	458.53
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	353.72	111.97	334.70	446.67	508.53

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**MEDICAL EXPENSES (75.710)**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	0.50	0	0.5	0.5	0.5
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area				-	
6	Ranchi	2.00	-	2.00	2.00	2.00
7	Gumla				-	
	<b>Sub Total</b>	2.00	-	2.00	2.00	2.00
8	Medininagar Supply Area				-	
9	Daltonganj				-	
10	Garhwa	2.00		2.00	2.00	
	<b>Sub Total</b>	2.00	-	2.00	2.00	-
11	Dhanbad Supply Area	1.00	0.40	4.60	5.00	5.50
12	Dhanbad				-	
13	Chas	1.38		9.00	9.00	9.90
	<b>Sub Total</b>	2.38	0.40	13.60	14.00	15.40
14	Hazaribagh Supply Area	1.00	-	1.00	1.00	1.20
15	Hazaribagh	1.00			-	
16	Ramgarh	1.50		1.50	1.50	1.50
	<b>Sub Total</b>	3.50	-	2.50	2.50	2.70
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma				-	
	<b>Sub Total</b>	2.00	-	2.00	2.00	2.00
20	Dumka Supply Area	2.00	-	2.00	2.00	2.00
21	Dumka	2.00	-	1.00	1.00	2.00
22	Deoghar	2.00		4.00	4.00	6.00
23	Sahebganj				-	
	<b>Sub Total</b>	6.00	-	7.00	7.00	10.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	17.88	0.40	29.10	29.50	32.10
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	18.38	0.40	29.60	30.00	32.60

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**UNIFORM & LIVERIES (75.740)**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	2.00	0	2	2	2
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa	2.00		2.00	2.00	4.00
	<b>Sub Total</b>	2.00	-	2.00	2.00	4.00
5	Ranchi Supply Area	1.00		1.00	1.00	0.50
6	Ranchi	1.00	-	1.00	1.00	1.00
7	Gumla				-	
	<b>Sub Total</b>	2.00	-	2.00	2.00	1.50
8	Medininagar Supply Area				-	
9	Daltonganj	1.00			-	
10	Garhwa	1.00		1.00	1.00	
	<b>Sub Total</b>	2.00	-	1.00	1.00	-
11	Dhanbad Supply Area				-	
12	Dhanbad				-	
13	Chas				-	
	<b>Sub Total</b>	-	-	-	-	-
14	Hazaribagh Supply Area	1.00		1.00	1.00	1.00
15	Hazaribagh	5.00		2.24	2.24	2.46
16	Ramgarh	1.10			-	
	<b>Sub Total</b>	7.10	-	3.24	3.24	3.46
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma				-	
	<b>Sub Total</b>	2.00	-	2.00	2.00	2.00
20	Dumka Supply Area	0.10		0.10	0.10	0.10
21	Dumka	0.15		0.10	0.10	0.15
22	Deoghar	1.00		1.00	1.00	1.00
23	Sahebganj				-	
	<b>Sub Total</b>	1.25	-	1.20	1.20	1.25
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	16.35	-	11.44	11.44	12.21
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	18.35	-	13.44	13.44	14.21

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**RECREATION EXPENSES (75.750)**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>10.00</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>
2	Singhbhum Supply Area		0.86	1.52	2.38	2.60
3	Jamshedpur				-	
4	Chaibasa	3.00	0.21	2.79	3.00	3.00
	<b>Sub Total</b>	<b>3.00</b>	<b>1.07</b>	<b>4.31</b>	<b>5.38</b>	<b>5.60</b>
5	Ranchi Supply Area	1.50	0.50	1.00	1.50	1.65
6	Ranchi	1.00		1.00	1.00	1.00
7	Gumla				-	0.50
	<b>Sub Total</b>	<b>2.50</b>	<b>0.50</b>	<b>2.00</b>	<b>2.50</b>	<b>3.15</b>
8	Medininagar Supply Area	1.00		1.00	1.00	1.00
9	Daltonganj	1.20		1.20	1.20	1.20
10	Garhwa	1.00		1.00	1.00	
	<b>Sub Total</b>	<b>3.20</b>	<b>-</b>	<b>3.20</b>	<b>3.20</b>	<b>2.20</b>
11	Dhanbad Supply Area				-	
12	Dhanbad	0.05		0.05	0.05	0.06
13	Chas	0.72			-	
	<b>Sub Total</b>	<b>0.77</b>	<b>-</b>	<b>0.05</b>	<b>0.05</b>	<b>0.06</b>
14	Hazaribagh Supply Area	1.50		1.00	1.00	1.50
15	Hazaribagh	2.00		1.00	1.00	1.25
16	Ramgarh	1.10	0.18	1.32	1.50	2.00
	<b>Sub Total</b>	<b>4.60</b>	<b>0.18</b>	<b>3.32</b>	<b>3.50</b>	<b>4.75</b>
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma				-	
	<b>Sub Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
20	Dumka Supply Area	5.00		5.00	5.00	5.00
21	Dumka	6.00		5.00	5.00	6.00
22	Deoghar	3.00		3.00	3.00	3.00
23	Sahebganj				-	
	<b>Sub Total</b>	<b>14.00</b>	<b>-</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>30.07</b>	<b>1.75</b>	<b>27.88</b>	<b>29.63</b>	<b>31.76</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>40.07</b>	<b>1.75</b>	<b>37.88</b>	<b>39.63</b>	<b>41.76</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**SOCIAL WELFARE EXPENSES (75.760)**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	15.00	0	15	15	15
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	1.00	-	1.00	1.00	1.00
5	Ranchi Supply Area	1.00		1.00	1.00	1.05
6	Ranchi	1.00		1.00	1.00	1.00
7	Gumla				-	1.00
	<b>Sub Total</b>	2.00	-	2.00	2.00	3.05
8	Medininagar Supply Area	1.00		1.00	1.00	1.00
9	Daltonganj	1.50		1.50	1.50	2.00
10	Garhwa	3.00		3.00	3.00	
	<b>Sub Total</b>	5.50	-	5.50	5.50	3.00
11	Dhanbad Supply Area	1.00		1.00	1.00	1.00
12	Dhanbad				-	
13	Chas				-	
	<b>Sub Total</b>	1.00	-	1.00	1.00	1.00
14	Hazaribagh Supply Area	1.50		1.00	1.00	1.50
15	Hazaribagh	2.50		2.00	2.00	2.50
16	Ramgarh	1.10		1.10	1.10	1.00
	<b>Sub Total</b>	5.10	-	4.10	4.10	5.00
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma				-	
	<b>Sub Total</b>	2.00	-	2.00	2.00	2.00
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar	1.00		1.00	1.00	1.00
23	Sahebganj	1.00			-	1.10
	<b>Sub Total</b>	2.00	-	1.00	1.00	2.10
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	18.60	-	16.60	16.60	17.15
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	33.60	-	31.60	31.60	32.15



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**CASH HANDLING / STENO TYPIST ALLOWANCE**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>0.20</b>	<b>0.08</b>	<b>0.12</b>	<b>0.2</b>	<b>0.2</b>
2	Singhbhum Supply Area	1.00			-	1.00
3	Jamshedpur	1.40	0.72	0.51	1.23	1.40
4	Chaibasa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	<b>3.40</b>	<b>0.72</b>	<b>1.51</b>	<b>2.23</b>	<b>3.40</b>
5	Ranchi Supply Area	0.05	0.07	0.08	0.15	0.16
6	Ranchi	1.25	0.28	0.97	1.25	1.25
7	Gumla	0.48	0.06	0.42	0.48	0.48
	<b>Sub Total</b>	<b>1.78</b>	<b>0.41</b>	<b>1.47</b>	<b>1.88</b>	<b>1.89</b>
8	Medininagar Supply Area	1.00		1.00	1.00	1.00
9	Daltonganj	1.50	0.11	1.39	1.50	1.50
10	Garhwa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	<b>3.50</b>	<b>0.11</b>	<b>3.39</b>	<b>3.50</b>	<b>3.50</b>
11	Dhanbad Supply Area	0.12		0.06	0.06	0.12
12	Dhanbad	0.67	0.13	0.54	0.67	0.74
13	Chas	1.15	0.14	1.10	1.24	1.37
	<b>Sub Total</b>	<b>1.94</b>	<b>0.27</b>	<b>1.70</b>	<b>1.97</b>	<b>2.23</b>
14	Hazaribagh Supply Area	0.05	0.03	0.02	0.05	0.05
15	Hazaribagh	0.48	0.06	0.47	0.53	0.53
16	Ramgarh	1.00	0.07	0.07	0.14	0.14
	<b>Sub Total</b>	<b>1.53</b>	<b>0.15</b>	<b>0.56</b>	<b>0.72</b>	<b>0.72</b>
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma	0.45	0.11		0.11	0.24
	<b>Sub Total</b>	<b>2.45</b>	<b>0.11</b>	<b>2.00</b>	<b>2.11</b>	<b>2.24</b>
20	Dumka Supply Area	0.10		0.10	0.10	0.10
21	Dumka	1.00			-	
22	Deoghar	0.10	0.02	0.08	0.10	0.10
23	Sahebganj	1.00			-	
	<b>Sub Total</b>	<b>2.20</b>	<b>0.02</b>	<b>0.18</b>	<b>0.20</b>	<b>0.20</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>16.80</b>	<b>1.79</b>	<b>10.81</b>	<b>12.61</b>	<b>14.18</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>17.00</b>	<b>1.87</b>	<b>10.93</b>	<b>12.81</b>	<b>14.38</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**CONTRIBUTION TO PROVIDENT FUND /ESIC(75.810)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	15.00	0	15	15	15
2	Singhbhum Supply Area	35.00	11.46	13.25	24.71	34.00
3	Jamshedpur		26.00	28.00	54.00	35.00
4	Chaibasa	15.00		15.00	15.00	15.00
	<b>Sub Total</b>	50.00	37.46	56.25	93.71	84.00
5	Ranchi Supply Area				-	
6	Ranchi	7.50	2.48	4.52	7.00	7.50
7	Gumla	0.99	0.47	0.52	0.99	0.99
	<b>Sub Total</b>	8.49	2.95	5.04	7.99	8.49
8	Medininagar Supply Area				-	
9	Daltonganj	6.00	0.27	5.73	6.00	6.50
10	Garhwa	10.00		18.00	18.00	
	<b>Sub Total</b>	16.00	0.27	23.73	24.00	6.50
11	Dhanbad Supply Area	5.05		1.00	1.00	1.00
12	Dhanbad	87.07	0.02	87.05	87.07	95.78
13	Chas	6.75		15.75	15.75	17.33
	<b>Sub Total</b>	98.87	0.02	103.80	103.82	114.11
14	Hazaribagh Supply Area	12.00		10.20	10.20	20.40
15	Hazaribagh				-	
16	Ramgarh	1.00			-	
	<b>Sub Total</b>	13.00	-	10.20	10.20	20.40
17	Giridih Supply Area	5.00		5.00	5.00	5.00
18	Giridih	50.00	0.11	49.89	50.00	50.00
19	Koderma				-	
	<b>Sub Total</b>	55.00	0.11	54.89	55.00	55.00
20	Dumka Supply Area	20.00		20.00	20.00	20.00
21	Dumka	5.00	21.29	23.71	45.00	55.00
22	Deoghar	3.00	1.46	2.00	3.46	5.00
23	Sahebganj	2.88	0.62	0.92	1.54	2.72
	<b>Sub Total</b>	30.88	23.37	46.63	70.00	82.72
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	272.24	64.18	300.54	364.72	371.22
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	287.24	64.18	315.54	379.72	386.22

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**GRATUITY (75.840)**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>500.00</b>	<b>101.11</b>	<b>398.89</b>	<b>500</b>	<b>500</b>
2	Singhbhum Supply Area	40.00	42.06	40.00	82.06	100.00
3	Jamshedpur	31.00	35.00	39.00	74.00	31.00
4	Chaibasa	60.00	51.15	8.85	60.00	100.00
	<b>Sub Total</b>	<b>131.00</b>	<b>128.21</b>	<b>87.85</b>	<b>216.06</b>	<b>231.00</b>
5	Ranchi Supply Area	40.00	129.09	30.91	160.00	80.00
6	Ranchi	275.00	101.28	173.72	275.00	275.00
7	Gumla	143.14	3.30	126.82	130.12	143.14
	<b>Sub Total</b>	<b>458.14</b>	<b>233.67</b>	<b>331.45</b>	<b>565.12</b>	<b>498.14</b>
8	Medininagar Supply Area	20.00	3.50	16.50	20.00	20.00
9	Daltonganj	120.00	30.22	89.78	120.00	100.00
10	Garhwa	33.50		47.00	47.00	15.00
	<b>Sub Total</b>	<b>173.50</b>	<b>33.72</b>	<b>153.28</b>	<b>187.00</b>	<b>135.00</b>
11	Dhanbad Supply Area	196.79	125.09	75.18	200.27	240.00
12	Dhanbad	236.11	85.35	150.76	236.11	283.33
13	Chas	211.78	11.87	12.22	24.09	26.50
	<b>Sub Total</b>	<b>644.68</b>	<b>222.31</b>	<b>238.16</b>	<b>460.47</b>	<b>549.83</b>
14	Hazaribagh Supply Area	65.00		55.00	55.00	60.00
15	Hazaribagh	120.00	30.24	32.86	63.10	54.22
16	Ramgarh	27.12	50.57	54.69	105.26	20.00
	<b>Sub Total</b>	<b>212.12</b>	<b>80.81</b>	<b>142.55</b>	<b>223.36</b>	<b>134.22</b>
17	Giridih Supply Area	14.00		14.00	14.00	14.00
18	Giridih	50.00	18.37	31.63	50.00	50.00
19	Koderma	80.00	27.72	52.28	80.00	80.00
	<b>Sub Total</b>	<b>144.00</b>	<b>46.09</b>	<b>97.91</b>	<b>144.00</b>	<b>144.00</b>
20	Dumka Supply Area	65.00		50.00	50.00	60.00
21	Dumka	100.00	61.29	48.71	110.00	150.00
22	Deoghar	100.00	28.34	41.66	70.00	100.00
23	Sahebganj	119.35		23.85	23.85	128.76
	<b>Sub Total</b>	<b>384.35</b>	<b>89.63</b>	<b>164.22</b>	<b>253.85</b>	<b>438.76</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>2,147.79</b>	<b>834.44</b>	<b>1,215.42</b>	<b>2,049.86</b>	<b>2,130.95</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>2,647.79</b>	<b>935.55</b>	<b>1,614.31</b>	<b>2,549.86</b>	<b>2,630.95</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**GROUP INSURANCE PREMIUM  
For the year 2022-23 (RE) & 2023-24 (BE)**

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	22.00	0	20	20	20
2	Singhbhum Supply Area	6.00	0.05	0.05	0.10	0.12
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	6.00	0.05	0.05	0.10	0.12
5	Ranchi Supply Area	2.00		2.00	2.00	2.20
6	Ranchi				-	
7	Gumla				-	
	<b>Sub Total</b>	2.00	-	2.00	2.00	2.20
8	Medininagar Supply Area				-	
9	Daltonganj	1.50		1.50	1.50	1.50
10	Garhwa	4.00		4.00	4.00	4.00
	<b>Sub Total</b>	5.50	-	5.50	5.50	5.50
11	Dhanbad Supply Area				-	
12	Dhanbad	2.50		2.50	2.50	2.75
13	Chas				-	
	<b>Sub Total</b>	2.50	-	2.50	2.50	2.75
14	Hazaribagh Supply Area				-	
15	Hazaribagh				-	
16	Ramgarh				-	
	<b>Sub Total</b>	-	-	-	-	-
17	Girdih Supply Area				-	
18	Girdih	1.00	1.00		1.00	1.00
19	Koderma	1.00		1.00	1.00	2.00
	<b>Sub Total</b>	2.00	1.00	1.00	2.00	3.00
20	Dumka Supply Area				-	
21	Dumka	1.50		1.00	1.00	1.50
22	Deoghar	-	-	2.00	2.00	-
23	Sahebganj				-	
	<b>Sub Total</b>	1.50	-	3.00	3.00	1.50
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	19.50	1.05	14.05	15.10	15.07
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	41.50	1.05	34.05	35.10	35.07

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**GROUP SAVING SCHEME**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>30.00</b>	<b>1.73</b>	<b>28.27</b>	<b>30</b>	<b>30</b>
2	Singhbhum Supply Area	30.00		12.00	12.00	20.00
3	Jamshedpur	15.00	11.00	13.00	24.00	15.00
4	Chaibasa	30.00	1.32	13.68	15.00	15.00
	<b>Sub Total</b>	<b>75.00</b>	<b>12.32</b>	<b>38.68</b>	<b>51.00</b>	<b>50.00</b>
5	Ranchi Supply Area	9.50	2.66	6.84	9.50	10.45
6	Ranchi	35.00	23.56	26.44	50.00	55.00
7	Gumla	15.18	2.63	9.97	12.60	13.86
	<b>Sub Total</b>	<b>59.68</b>	<b>28.85</b>	<b>43.25</b>	<b>72.10</b>	<b>79.31</b>
8	Medininagar Supply Area	5.00	2.73		2.73	5.00
9	Daltonganj	35.00	3.15	16.85	20.00	25.00
10	Garhwa	7.50	3.64	1.36	5.00	4.00
	<b>Sub Total</b>	<b>47.50</b>	<b>9.52</b>	<b>18.21</b>	<b>27.73</b>	<b>34.00</b>
11	Dhanbad Supply Area	8.00		2.70	2.70	14.85
12	Dhanbad	19.12		19.12	19.12	21.03
13	Chas	19.35	3.40	17.85	21.25	23.37
	<b>Sub Total</b>	<b>46.47</b>	<b>3.40</b>	<b>39.67</b>	<b>43.07</b>	<b>59.25</b>
14	Hazaribagh Supply Area	6.00	1.25	3.75	5.00	5.50
15	Hazaribagh	60.00	3.67	6.00	9.67	10.00
16	Ramgarh	12.00	9.26	2.74	12.00	6.00
	<b>Sub Total</b>	<b>78.00</b>	<b>14.18</b>	<b>12.49</b>	<b>26.67</b>	<b>21.50</b>
17	Giridih Supply Area	5.00		5.00	5.00	5.00
18	Giridih	12.00	4.76	7.24	12.00	12.00
19	Koderma	10.00	1.78	2.00	3.78	4.00
	<b>Sub Total</b>	<b>27.00</b>	<b>6.54</b>	<b>14.24</b>	<b>20.78</b>	<b>21.00</b>
20	Dumka Supply Area	9.00		6.00	6.00	8.00
21	Dumka	70.00	12.15	12.85	25.00	30.00
22	Deoghar	20.00	0.91	19.09	20.00	25.00
23	Sahebganj	28.50	1.38	9.09	10.47	28.19
	<b>Sub Total</b>	<b>127.50</b>	<b>14.44</b>	<b>47.03</b>	<b>61.47</b>	<b>91.19</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>461.15</b>	<b>89.25</b>	<b>213.57</b>	<b>302.82</b>	<b>356.25</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>491.15</b>	<b>90.98</b>	<b>241.84</b>	<b>332.82</b>	<b>386.25</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**PENSION (75.860)**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>2,600.00</b>	<b>1318.87</b>	<b>1381.13</b>	<b>2700</b>	<b>2900</b>
2	Singhbhum Supply Area	403.10	170.10	170.20	340.30	481.99
3	Jamshedpur	959.00	423.00	486.00	909.00	989.00
4	Chaibasa	464.00	240.00	212.70	452.70	473.00
	<b>Sub Total</b>	<b>1,826.10</b>	<b>833.10</b>	<b>868.90</b>	<b>1,702.00</b>	<b>1,943.99</b>
5	Ranchi Supply Area	1,060.02	524.03	548.24	1,072.27	1,146.39
6	Ranchi	3,005.64	1,275.35	1,757.05	3,032.40	3,335.64
7	Gumla	516.67	242.76	235.86	478.62	514.83
	<b>Sub Total</b>	<b>4,582.33</b>	<b>2,042.14</b>	<b>2,541.15</b>	<b>4,583.29</b>	<b>4,996.86</b>
8	Medininagar Supply Area	134.00	76.80	57.49	134.29	174.24
9	Daltonganj	750.00	331.30	388.70	720.00	790.00
10	Garhwa	190.80	47.18	143.82	191.00	200.00
	<b>Sub Total</b>	<b>1,074.80</b>	<b>455.28</b>	<b>590.01</b>	<b>1,045.29</b>	<b>1,164.24</b>
11	Dhanbad Supply Area	1,567.62	618.64	705.20	1,323.84	1,473.60
12	Dhanbad	1,024.92		830.53	830.53	950.00
13	Chas	681.36	323.55	340.25	663.80	730.18
	<b>Sub Total</b>	<b>3,273.90</b>	<b>942.19</b>	<b>1,875.98</b>	<b>2,818.17</b>	<b>3,153.78</b>
14	Hazaribagh Supply Area	235.10	116.60	136.05	252.65	267.79
15	Hazaribagh	1,087.74	441.63	515.40	957.03	1,071.83
16	Ramgarh	435.39	194.52	221.53	416.05	443.28
	<b>Sub Total</b>	<b>1,758.23</b>	<b>752.75</b>	<b>872.98</b>	<b>1,625.73</b>	<b>1,782.91</b>
17	Giridih Supply Area	20.00		20.00	20.00	20.00
18	Giridih	562.00	286.12	223.60	509.72	536.49
19	Koderma	739.15	364.54	369.47	734.01	808.54
	<b>Sub Total</b>	<b>1,321.15</b>	<b>650.66</b>	<b>613.07</b>	<b>1,263.73</b>	<b>1,365.03</b>
20	Dumka Supply Area	136.97	56.20	75.82	132.02	145.11
21	Dumka	599.23	263.12	286.72	549.84	605.12
22	Deoghar	2,239.00	1,184.33	1,200.67	2,385.00	2,600.00
23	Sahebganj	514.96	113.44	163.20	276.64	500.08
	<b>Sub Total</b>	<b>3,490.16</b>	<b>1,617.09</b>	<b>1,726.41</b>	<b>3,343.50</b>	<b>3,850.31</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>17,326.67</b>	<b>7,293.21</b>	<b>9,088.50</b>	<b>16,381.71</b>	<b>18,257.11</b>
	<b>TOTAL EXP.Under SUB HEAD (A+B)</b>	<b>19,926.67</b>	<b>8,612.08</b>	<b>10,469.63</b>	<b>19,081.71</b>	<b>21,157.11</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**HONORARIUM / EX-GRATIA**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	5.00	0	5	5	5
2	Singhbhum Supply Area	1.00		1.00	1.00	2.00
3	Jamshedpur				-	
4	Chaibasa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	2.00	-	2.00	2.00	3.00
5	Ranchi Supply Area	1.00		1.00	1.00	1.00
6	Ranchi	1.00		1.00	1.00	1.00
7	Gumla	0.11	0.05	0.06	0.11	0.11
	<b>Sub Total</b>	2.11	0.05	2.06	2.11	2.11
8	Medininagar Supply Area	1.00		1.00	1.00	1.00
9	Daltonganj	1.20		1.20	1.20	1.50
10	Garhwa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	3.20	-	3.20	3.20	3.50
11	Dhanbad Supply Area				-	
12	Dhanbad	0.50		0.50	0.50	0.55
13	Chas	0.28			-	
	<b>Sub Total</b>	0.78	-	0.50	0.50	0.55
14	Hazaribagh Supply Area	10.00		0.60	0.60	1.00
15	Hazaribagh	1.50		1.00	1.00	1.00
16	Ramgarh	1.40		1.40	1.40	1.50
	<b>Sub Total</b>	12.90	-	3.00	3.00	3.50
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma				-	
	<b>Sub Total</b>	2.00	-	2.00	2.00	2.00
20	Dumka Supply Area	0.15		0.15	0.15	0.15
21	Dumka				-	
22	Deoghar	1.00		1.00	1.00	1.00
23	Sahebganj				-	
	<b>Sub Total</b>	1.15	-	1.15	1.15	1.15
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	24.14	0.05	13.91	13.96	15.81
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	29.14	0.05	18.91	18.96	20.81

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**FUNERAL**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	1.00	0	1.00	1.00	1.00
2	Singhbhum Supply Area	1.00		1.00	1.00	2.00
3	Jamshedpur	1.00			-	
4	Chaibasa	2.00	0.03	1.97	2.00	2.00
	<b>Sub Total</b>	4.00	0.03	2.97	3.00	4.00
5	Ranchi Supply Area	1.00		1.00	1.00	1.00
6	Ranchi	1.00	0.03	1.47	1.50	1.50
7	Gumla	0.22	0.09	0.27	0.36	0.39
	<b>Sub Total</b>	2.22	0.12	2.74	2.86	2.89
8	Medininagar Supply Area	1.00		1.00	1.00	1.00
9	Daltonganj	2.00		1.50	1.50	2.00
10	Garhwa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	4.00	-	3.50	3.50	4.00
11	Dhanbad Supply Area	1.00		1.00	1.00	1.00
12	Dhanbad	0.50		0.50	0.50	0.55
13	Chas	0.17		0.20	0.20	0.22
	<b>Sub Total</b>	1.67	-	1.70	1.70	1.77
14	Hazaribagh Supply Area	0.15		0.10	0.10	0.15
15	Hazaribagh	0.48		0.40	0.40	0.40
16	Ramgarh	1.10		1.00	1.00	1.00
	<b>Sub Total</b>	1.73	-	1.50	1.50	1.55
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	3.00	-	3.00	3.00	3.00
20	Dumka Supply Area	0.10		0.10	0.10	0.10
21	Dumka	0.25		0.25	0.25	0.35
22	Deoghar	1.00		1.00	1.00	1.00
23	Sahebganj	0.64			-	0.43
	<b>Sub Total</b>	1.99	-	1.35	1.35	1.88
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	18.61	0.15	16.76	16.91	19.09
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	19.61	0.15	17.76	17.91	20.09



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**PROVIDENT FUND INSPECTION AND AUDIT CHARGES (75.850)**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	15.00	0	15	15	15
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area				-	
6	Ranchi				-	
	Gumla				-	
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area				-	
9	Daltonganj				-	
10	Garhwa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	1.00	-	1.00	1.00	1.00
11	Dhanbad Supply Area				-	
12	Dhanbad				-	
13	Chas	2.20		1.00	1.00	1.10
	<b>Sub Total</b>	2.20	-	1.00	1.00	1.10
14	Hazaribagh Supply Area				-	
15	Hazaribagh				-	
16	Ramgarh				-	
	<b>Sub Total</b>	-	-	-	-	-
17	Giridih Supply Area				-	
18	Giridih				-	
19	Koderma				-	
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar				-	
23	Sahebganj				-	
	<b>Sub Total</b>	-	-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	3.20	-	2.00	2.00	2.10
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	18.20	-	17.00	17.00	17.10

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**CONT. TO OFFICERS WELFARE FUND**  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	10.00	0	10	10	10
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area				-	
6	Ranchi				-	
7	Gumla				-	
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area				-	
9	Daltonganj				-	
10	Garhwa			1.00	1.00	
	<b>Sub Total</b>	-	-	1.00	1.00	-
11	Dhanbad Supply Area	0.05		0.05	0.05	0.10
12	Dhanbad	1.00		1.00	1.00	1.10
13	Chas				-	
	<b>Sub Total</b>	1.05	-	1.05	1.05	1.20
14	Hazaribagh Supply Area	1.00		1.00	1.00	1.00
15	Hazaribagh	1.00			-	
16	Ramgarh	2.20		2.20	2.20	2.20
	<b>Sub Total</b>	4.20	-	3.20	3.20	3.20
17	Giridih Supply Area				-	
18	Giridih	10.00		10.00	10.00	10.00
19	Koderma				-	
	<b>Sub Total</b>	10.00	-	10.00	10.00	10.00
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar	5.00		5.00	5.00	5.00
23	Sahebganj				-	
	<b>Sub Total</b>	5.00	-	5.00	5.00	5.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	20.25	-	20.25	20.25	19.40
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	30.25	-	30.25	30.25	29.40

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**PAY REVISION ARREAR**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>25.00</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>100</b>
2	Singhbhum Supply Area	15.00	29.80	12.00	41.80	15.00
3	Jamshedpur	16.00	2.00	3.00	5.00	16.00
4	Chaibasa	20.00		20.00	20.00	20.00
	<b>Sub Total</b>	<b>51.00</b>	<b>31.80</b>	<b>35.00</b>	<b>66.80</b>	<b>51.00</b>
5	Ranchi Supply Area				-	
6	Ranchi	20.00		20.00	20.00	10.00
7	Gumla	20.46	8.19	8.61	16.80	18.48
	<b>Sub Total</b>	<b>40.46</b>	<b>8.19</b>	<b>28.61</b>	<b>36.80</b>	<b>28.48</b>
8	Medininagar Supply Area	15.00		15.00	15.00	15.00
9	Daltonganj	6.00		210.00	210.00	230.00
10	Garhwa	21.00		36.28	36.28	212.13
	<b>Sub Total</b>	<b>42.00</b>	<b>-</b>	<b>261.28</b>	<b>261.28</b>	<b>457.13</b>
11	Dhanbad Supply Area	2.00		2.00	2.00	2.00
12	Dhanbad	10.00		10.00	10.00	11.00
13	Chas	165.00		80.00	80.00	100.00
	<b>Sub Total</b>	<b>177.00</b>	<b>-</b>	<b>92.00</b>	<b>92.00</b>	<b>113.00</b>
14	Hazaribagh Supply Area	3.50		3.00	3.00	3.50
15	Hazaribagh	5.00		5.00	5.00	5.00
16	Ramgarh	12.00		12.00	12.00	15.00
	<b>Sub Total</b>	<b>20.50</b>	<b>-</b>	<b>20.00</b>	<b>20.00</b>	<b>23.50</b>
17	Giridih Supply Area	21.00		21.00	21.00	21.00
18	Giridih	35.00		35.00	35.00	35.00
19	Koderma			30.00	30.00	30.00
	<b>Sub Total</b>	<b>56.00</b>	<b>-</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>
20	Dumka Supply Area	7.00			-	
21	Dumka	12.00		10.00	10.00	12.00
22	Deoghar	30.00		30.00	30.00	30.00
23	Sahebganj	8.00			-	5.33
	<b>Sub Total</b>	<b>57.00</b>	<b>-</b>	<b>40.00</b>	<b>40.00</b>	<b>47.33</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>443.96</b>	<b>39.99</b>	<b>562.89</b>	<b>602.88</b>	<b>806.44</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>468.96</b>	<b>39.99</b>	<b>587.89</b>	<b>627.88</b>	<b>906.44</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**PENSION REVISION ARREAR**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	50.00	0	50	50	100
2	Singhbhum Supply Area	25.00	114.55	18.00	132.55	25.00
3	Jamshedpur	8.00	11.00	16.00	27.00	8.00
4	Chaibasa	2.00		2.00	2.00	2.00
	<b>Sub Total</b>	35.00	125.55	36.00	161.55	35.00
5	Ranchi Supply Area	50.00		50.00	50.00	50.00
6	Ranchi	10.00		50.00	50.00	100.00
7	Gumla	15.80	6.86	4.74	11.60	15.80
	<b>Sub Total</b>	75.80	6.86	104.74	111.60	165.80
8	Medininagar Supply Area	15.00		30.00	30.00	30.00
9	Daltonganj	150.00		232.40	232.40	256.00
10	Garhwa	8.00		10.00	10.00	5.00
	<b>Sub Total</b>	173.00	-	272.40	272.40	291.00
11	Dhanbad Supply Area	44.00		44.00	44.00	44.00
12	Dhanbad	20.00		20.00	20.00	22.00
13	Chas	44.00		40.00	40.00	50.00
	<b>Sub Total</b>	108.00	-	104.00	104.00	116.00
14	Hazaribagh Supply Area	1.50		39.15	39.15	44.55
15	Hazaribagh	5.00		235.77	235.77	268.29
16	Ramgarh	12.00	14.08	15.92	30.00	15.00
	<b>Sub Total</b>	18.50	14.08	290.84	304.92	327.84
17	Giridih Supply Area	10.00		10.00	10.00	10.00
18	Giridih	5.00		5.00	5.00	5.00
19	Koderma			60.00	60.00	60.00
	<b>Sub Total</b>	15.00	-	75.00	75.00	75.00
20	Dumka Supply Area	4.00			-	
21	Dumka	12.00		10.00	10.00	12.00
22	Deoghar	15.00		15.00	15.00	15.00
23	Sahebgani	6.00			-	4.00
	<b>Sub Total</b>	37.00	-	25.00	25.00	31.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	462.30	146.49	907.98	1,054.47	1,041.64
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	512.30	146.49	957.98	1,104.47	1,141.64

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**FREE ELECTRICITY**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	25.00	0	25	25	25
2	Singhbhum Supply Area				-	0.85
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	-	-	-	-	0.85
5	Ranchi Supply Area	2.00		38.00	38.00	38.00
6	Ranchi	38.00		38.00	38.00	38.00
7	Gumla				-	
	<b>Sub Total</b>	40.00	-	76.00	76.00	76.00
8	Medininagar Supply Area	2.00		2.00	2.00	2.00
9	Daltonganj	5.00		5.00	5.00	5.00
10	Garhwa	27.00		16.00	16.00	10.00
	<b>Sub Total</b>	34.00	-	23.00	23.00	17.00
11	Dhanbad Supply Area	3.00		3.00	3.00	3.00
12	Dhanbad	28.80		28.80	28.80	31.68
13	Chas	24.45	10.98	11.64	22.22	24.45
	<b>Sub Total</b>	56.25	10.98	43.44	54.02	59.13
14	Hazaribagh Supply Area	2.71		2.74	2.74	3.16
15	Hazaribagh	19.89		15.94	15.94	18.02
16	Ramgarh	12.00		12.00	12.00	13.50
	<b>Sub Total</b>	34.60	-	30.68	30.68	34.67
17	Giridih Supply Area	2.00		2.00	2.00	2.00
18	Giridih	10.00		10.00	10.00	10.00
19	Koderma				-	
	<b>Sub Total</b>	12.00	-	12.00	12.00	12.00
20	Dumka Supply Area				-	
21	Dumka	6.00		5.00	5.00	6.00
22	Deoghar	2.00		2.00	2.00	2.00
23	Sahebganj				-	
	<b>Sub Total</b>	8.00	-	7.00	7.00	8.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	184.85	10.98	192.12	202.70	207.65
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	209.85	10.98	217.12	227.70	232.65

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**PAYMENT TO CONTRACTUAL PERSONAL  
For the year 2022-23 (RE) & 2023-24 (BE)**

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	130.00	50.84	79.16	130	150
2	Singhbhum Supply Area		23.41	26.22	49.63	55.00
3	Jamshedpur		9.00	11.00	20.00	
4	Chaibasa			5.00	5.00	5.00
	<b>Sub Total</b>	-	32.41	42.22	74.63	60.00
5	Ranchi Supply Area					
6	Ranchi	53.83	29.18	50.82	80.00	88.00
7	Gumla				-	
	<b>Sub Total</b>	53.83	29.18	50.82	80.00	88.00
8	Medininagar Supply Area	1.00		1.00	1.00	
9	Daltonganj	12.00	4.53	7.47	12.00	15.00
10	Garhwa	3.00		3.00	3.00	3.00
	<b>Sub Total</b>	16.00	4.53	11.47	16.00	18.00
11	Dhanbad Supply Area	14.37	-	-	-	-
12	Dhanbad	19.73		16.44	16.44	19.73
13	Chas	15.40		20.00	20.00	22.00
	<b>Sub Total</b>	49.50	-	36.44	36.44	41.73
14	Hazaribagh Supply Area	2.00			-	1.20
15	Hazaribagh	10.00	4.53	3.69	8.22	8.22
16	Ramgarh	7.04	3.17	3.87	7.04	7.04
	<b>Sub Total</b>	19.04	7.70	7.56	15.26	16.46
17	Giridih Supply Area	1.00	2.34	4.86	7.20	8.00
18	Giridih	25.00		25.00	25.00	25.00
19	Koderma				-	
	<b>Sub Total</b>	26.00	2.34	29.86	32.20	33.00
20	Dumka Supply Area				-	
21	Dumka	15.00		10.00	10.00	15.00
22	Deoghar	24.00	11.61	12.39	24.00	28.00
23	Sahebganj	14.75	9.64	11.32	20.95	17.81
	<b>Sub Total</b>	53.75	21.25	33.71	54.95	60.81
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	218.12	97.41	212.07	309.48	318.00
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	348.12	148.25	291.23	439.48	468.00

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**MANDAYS**  
For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	5.00	0	5	5	5
2	Singhbhum Supply Area				-	
3	Jamshedpur	12.00	5.00	6.00	11.00	12.00
4	Chaibasa				-	
	<b>Sub Total</b>	12.00	5.00	6.00	11.00	12.00
5	Ranchi Supply Area			6.00	6.00	5.71
6	Ranchi				-	
7	Gumla				-	
	<b>Sub Total</b>	-	-	6.00	6.00	5.71
8	Medininagar Supply Area				-	
9	Daltonganj				-	
10	Garhwa	2.65		2.23	2.23	1.00
	<b>Sub Total</b>	2.65	-	2.23	2.23	1.00
11	Dhanbad Supply Area				-	
12	Dhanbad				-	
13	Chas				-	
	<b>Sub Total</b>	-	-	-	-	-
14	Hazaribagh Supply Area	6.00		5.00	5.00	5.00
15	Hazaribagh	5.00			-	
16	Ramgarh	7.00			-	
	<b>Sub Total</b>	18.00	-	5.00	5.00	5.00
17	Giridih Supply Area				-	
18	Giridih	14.00			-	
19	Koderma	12.00	4.38	7.23	11.61	16.86
	<b>Sub Total</b>	26.00	4.38	7.23	11.61	16.86
20	Dumka Supply Area	8.60	13.49	16.51	30.00	40.00
21	Dumka	5.00			-	
22	Deoghar	38.00		38.00	38.00	38.00
23	Sahebganj				-	
	<b>Sub Total</b>	51.60	13.49	54.51	68.00	78.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	110.25	22.87	80.97	103.84	118.57
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	115.25	22.87	85.97	108.84	123.57

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

Canteen Expenses (75.720)  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	12.00	0	12	12	12
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area				-	
6	Ranchi				-	
7	Gumla				-	
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area				-	
9	Daltonganj				-	
10	Garhwa				-	
	<b>Sub Total</b>	-	-	-	-	-
11	Dhanbad Supply Area				-	
12	Dhanbad				-	
13	Chas				-	
	<b>Sub Total</b>	-	-	-	-	-
14	Hazaribagh Supply Area				-	
15	Hazaribagh				-	
16	Ramgarh				-	
	<b>Sub Total</b>	-	-	-	-	-
17	Giridih Supply Area				-	
18	Giridih				-	
19	Koderma				-	
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar				-	
23	Sahebganj				-	
	<b>Sub Total</b>	-	-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>		-	-	-	-
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>		-	12.00	12.00	12.00



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

Education Expenses (75.730)  
For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>					-
2	Singhbhum Supply Area					-
3	Jamshedpur					-
4	Chaibasa					-
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area					-
6	Ranchi					-
7	Gumla					-
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area					-
9	Daltonganj					-
10	Garhwa					-
	<b>Sub Total</b>	-	-	-	-	-
11	Dhanbad Supply Area					-
12	Dhanbad					-
13	Chas					-
	<b>Sub Total</b>	-	-	-	-	-
14	Hazaribagh Supply Area					-
15	Hazaribagh					-
16	Ramgarh	1.10				-
	<b>Sub Total</b>	1.10	-	-	-	-
17	Giridih Supply Area					-
18	Giridih					-
19	Koderma					-
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area					-
21	Dumka					-
22	Deoghar					-
23	Sahebganj					-
	<b>Sub Total</b>	-	-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	1.10	-	-	-	-
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	1.10	-	-	-	-

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Table 9.4**

**TOTAL OF EMPLOYEE COST UNITWISE**

For the year 2022-23 (RE) & 2023-24 (BE)

( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>6,924.90</b>	<b>3,134.97</b>	<b>3,509.73</b>	<b>6,644.70</b>	<b>7,831.19</b>
2	Singhbhum Supply Area	941.68	536.66	476.42	1,013.08	1,174.66
3	Jamshedpur	3,522.40	1,345.72	1,460.51	2,806.23	2,954.40
4	Chaibasa	2,050.00	948.65	991.86	1,940.51	2,085.42
	<b>Sub Total</b>	<b>6,514.08</b>	<b>2,831.03</b>	<b>2,928.79</b>	<b>5,726.82</b>	<b>6,214.48</b>
5	Ranchi Supply Area	1,643.59	907.90	988.18	1,896.08	1,955.19
6	Ranchi	8,841.33	4,150.53	4,924.84	9,075.37	9,814.47
7	Gumla	1,902.46	796.33	1,014.52	1,810.85	2,008.25
	<b>Sub Total</b>	<b>12,387.39</b>	<b>5,854.76</b>	<b>6,927.54</b>	<b>12,782.30</b>	<b>13,777.91</b>
8	Medininagar Supply Area	465.86	208.04	226.63	434.67	547.82
9	Daltonganj	2,807.65	1,173.73	2,070.45	3,244.18	3,500.08
10	Garhwa	906.89	359.61	674.90	1,034.51	1,401.89
	<b>Sub Total</b>	<b>4,180.40</b>	<b>1,741.38</b>	<b>2,971.98</b>	<b>4,713.36</b>	<b>5,449.79</b>
11	Dhanbad Supply Area	2,214.72	884.77	1,041.69	1,926.46	2,175.78
12	Dhanbad	4,459.13	1,537.36	3,041.04	4,578.40	5,091.06
13	Chas	3,435.49	1,209.77	1,743.50	2,952.87	3,266.17
	<b>Sub Total</b>	<b>10,109.34</b>	<b>3,631.90</b>	<b>5,826.23</b>	<b>9,457.73</b>	<b>10,533.01</b>
	Hazaribagh Supply Area	645.60	243.56	452.44	696.00	792.26
15	Hazaribagh	3,578.97	1,243.34	1,496.00	2,739.34	3,066.58
16	Ramgarh	1,604.95	802.07	919.69	1,721.76	1,653.41
	<b>Sub Total</b>	<b>5,829.52</b>	<b>2,288.97</b>	<b>2,868.13</b>	<b>5,157.10</b>	<b>5,512.25</b>
17	Giridih Supply Area	268.39	77.60	235.19	312.79	331.99
18	Giridih	1,785.50	751.39	889.14	1,640.53	1,744.32
19	Koderma	1,524.03	755.59	888.14	1,643.73	1,712.82
	<b>Sub Total</b>	<b>3,577.92</b>	<b>1,584.58</b>	<b>2,012.47</b>	<b>3,597.05</b>	<b>3,789.13</b>
20	Dumka Supply Area	560.19	159.94	353.79	513.73	589.43
21	Dumka	2,140.47	921.54	983.47	1,905.01	2,183.66
22	Deoghar	3,973.10	1,978.12	2,178.42	4,156.54	4,575.10
23	Sahebganj	1,691.59	574.39	685.72	1,260.11	1,641.25
	<b>Sub Total</b>	<b>8,365.35</b>	<b>3,633.99</b>	<b>4,201.40</b>	<b>7,835.39</b>	<b>8,989.44</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>50,964.00</b>	<b>21,566.62</b>	<b>27,736.53</b>	<b>49,269.75</b>	<b>54,266.00</b>
	<b>TOTAL EXP.Under SUB HEAD (A+B)</b>	<b>57,888.90</b>	<b>24,701.59</b>	<b>31,246.26</b>	<b>55,914.45</b>	<b>62,097.19</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**Summary of Administrative Cost Account Headwise(76.00)**

For the year 2022-23 (RE) & 2023-24 (BE)

( ` in Lakhs)

Sl. No.	Particulars	Head	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	Rent (including Lease Rental)	76.101	167.76	15.91	96.26	112.17	92.27
2	Rates & Taxes	76.102	16.53	3.62	62.40	66.02	71.00
3	Insurance	76.106	34.00	0.39	32.61	33.00	38.10
4	Telephone, Fax , Mobile, Website Maintainence etc.	76.111 & 76.113	1,574.98	130.49	1,427.02	1,557.51	1,570.49
5	Postage, Telegram	76.112	61.18	2.46	32.79	35.25	41.63
6	Legal Charges	76.121	1,508.78	156.37	1,361.69	1,518.05	1,548.90
7	Audit Charges	76.122	106.70	-	103.00	103.00	103.50
8	Consultancy Charges	76.123	796.27	405.39	294.82	700.20	318.51
9	Technical Fees/ Other Professional Charges	76.124	3,072.87	20.86	680.84	683.70	475.32
10	Conveyance Expenses	76.131	37.94	5.13	29.42	34.55	42.27
11	Travelling Expenses	76.132 & 76.133	430.06	78.38	276.23	354.61	451.14
12	Vehicle Running (Light), Petrol & Oil	76.136	521.04	140.66	345.65	486.31	534.47
13	Vehicle Hiring Expenses	76.137	941.40	327.35	551.20	878.56	963.43
14	Vehicle License & Registration	76.138	16.24	-	17.24	17.24	52.55
15	Fees & Subscription	76.151	124.00	25.86	97.64	123.50	124.10
16	Books & Periodicals	76.152	31.24	1.41	23.22	24.63	30.19
17	Printing & Stationery	76.153	390.24	25.68	351.38	377.06	386.68
18	Advertisement	76.155	70.90	1.95	65.42	67.37	77.92
19	Electricity & Water Chares	76.158 & 76.160	692.94	6.00	714.42	720.42	813.39
20	Entertainment	76.162	285.18	15.00	267.96	282.97	292.44
21	Mescellaneous Expenses	76.190	591.44	36.77	527.31	564.08	581.65
22	Pollution	76.191	-	-	-	-	-
23	Home Guard/ CISF	76.197 & 76.196	881.40	231.67	595.22	826.89	900.58
24	Pvt. Security Guards/ Outsourced Manpower	76.193 & 76.1931	1,510.75	202.57	1,154.92	1,357.48	1,275.61
25	COMPUTER BILLING AGENCY/ ATP Machine (76.194)	76.194	6,874.41	912.36	5,968.97	6,881.33	8,293.47
26	Bill Distribution Expenses	76.195	1,494.19	458.66	1,003.45	1,462.11	1,904.77
27	Freight & Other Purchase Related Expenses	76.210	43.25	2.22	185.13	187.35	257.64
28	Vehicle Running (Heavy), Petrol & Oil	76.240	173.84	27.69	151.09	178.78	197.23
29	Stores Handling	76.270	72.63	8.02	57.88	65.90	72.87
30	Bank Commission		13.88	1.01	11.11	12.12	13.53
31	TRAINING/ Awareness Porgramme/ Workshop etc.		892.70	-	892.80	892.80	1,021.30
32	ROC/ MCA challan Fee and related consultancy						12.00
	<b>Total :-</b>		<b>23,407.05</b>	<b>3,243.87</b>	<b>17,379.07</b>	<b>18,282.04</b>	<b>22,558.96</b>

RENT (INCLUDING LEASE RENTAL) (76.101)

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>				-	
2	Singhbhum Supply Area	7.26		7.26	7.26	8.04
3	Jamshedpur	21.00		21.00	21.00	5.00
4	Chaibasa	7.00	4.23	2.77	7.00	4.00
	<b>Sub Total</b>	<b>35.26</b>	<b>4.23</b>	<b>31.03</b>	<b>35.26</b>	<b>17.04</b>
5	Ranchi Supply Area				-	
6	Ranchi	23.92	5.48	25.47	30.95	24.16
7	Gumla	1.70		1.51	1.51	1.70
	<b>Sub Total</b>	<b>25.61</b>	<b>5.48</b>	<b>26.98</b>	<b>32.46</b>	<b>25.86</b>
8	Medininagar Supply Area	2.00		2.00	2.00	2.00
9	Daltonganj	3.50		2.26	2.26	2.50
10	Garhwa	5.00	0.96	4.04	5.00	5.00
	<b>Sub Total</b>	<b>10.50</b>	<b>0.96</b>	<b>8.30</b>	<b>9.26</b>	<b>9.50</b>
11	Dhanbad Supply Area	-			-	
12	Dhanbad	3.35	0.41	2.64	3.05	3.35
13	Chas			2.00	2.00	3.00
	<b>Sub Total</b>	<b>3.35</b>	<b>0.41</b>	<b>4.64</b>	<b>5.05</b>	<b>6.35</b>
14	Hazaribagh Supply Area				-	
15	Hazaribagh	3.00		0.54	0.54	0.59
16	Ramgarh	65.00	0.60	2.40	3.00	3.60
	<b>Sub Total</b>	<b>68.00</b>	<b>0.60</b>	<b>2.94</b>	<b>3.54</b>	<b>4.19</b>
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	2.00	1.45	3.55	5.00	5.00
19	Koderma	1.00		2.40	2.40	2.50
	<b>Sub Total</b>	<b>4.00</b>	<b>1.45</b>	<b>6.95</b>	<b>8.40</b>	<b>8.50</b>
20	Dumka Supply Area	-			-	
21	Dumka	15.00	2.70	10.02	12.72	15.00
22	Deoghar	5.00		5.00	5.00	5.00
23	Sahebganj	1.04	0.08	0.40	0.48	0.83
	<b>Sub Total</b>	<b>21.04</b>	<b>2.78</b>	<b>15.42</b>	<b>18.20</b>	<b>20.83</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>167.76</b>	<b>15.91</b>	<b>96.26</b>	<b>112.17</b>	<b>92.27</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>167.76</b>	<b>15.91</b>	<b>96.26</b>	<b>112.17</b>	<b>92.27</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**RATES & TAXES (76.102)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	5.00	-	5.00	5.00	5.00
2	Singhbhum Supply Area				-	
3	Jamshedpur	1.00	0.45	0.55	1.00	1.00
4	Chaibasa				-	
	<b>Sub Total</b>	1.00	0.45	0.55	1.00	1.00
5	Ranchi Supply Area				-	
6	Ranchi				-	
7	Gumla				-	
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area				-	
9	Daltonganj	0.60		0.50	0.50	0.50
10	Garhwa				-	
	<b>Sub Total</b>	0.60	-	0.50	0.50	0.50
11	Dhanbad Supply Area				-	
12	Dhanbad				-	
13	Chas	1.33	0.39	0.75	1.14	2.50
	<b>Sub Total</b>	1.33	0.39	0.75	1.14	2.50
14	Hazaribagh Supply Area				-	
15	Hazaribagh				-	
16	Ramgarh	3.60		51.60	51.60	55.00
	<b>Sub Total</b>	3.60	-	51.60	51.60	55.00
17	Giridih Supply Area				-	
18	Giridih				-	
19	Koderma	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	1.00	-	1.00	1.00	1.00
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar	4.00	2.78	3.00	5.78	6.00
23	Sahebganj				-	
	<b>Sub Total</b>	4.00	2.78	3.00	5.78	6.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	11.53	3.62	57.40	61.02	66.00
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	16.53	3.62	62.40	66.02	71.00

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**INSURANCE (76.104 to 76.106)**

For the year 2022-23 (RE) & 2023-24 (BE)

(' in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>20.00</b>	-	<b>20.00</b>	<b>20.00</b>	<b>25.00</b>
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area				-	
6	Ranchi	<b>3.00</b>	<b>0.39</b>	<b>2.61</b>	<b>3.00</b>	<b>3.00</b>
7	Gumla				-	
	<b>Sub Total</b>	<b>3.00</b>	<b>0.39</b>	<b>2.61</b>	<b>3.00</b>	<b>3.00</b>
8	Medininagar Supply Area	<b>1.00</b>			-	
9	Daltonganj	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
10	Garhwa				-	
	<b>Sub Total</b>	<b>6.00</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
11	Dhanbad Supply Area				-	
12	Dhanbad	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.10</b>
13	Chas				-	
	<b>Sub Total</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.10</b>
14	Hazaribagh Supply Area				-	
15	Hazaribagh				-	
16	Ramgarh				-	
	<b>Sub Total</b>	-	-	-	-	-
17	Giridih Supply Area				-	
18	Giridih				-	
19	Koderma				-	
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
23	Sahebganj				-	
	<b>Sub Total</b>	<b>4.00</b>	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>14.00</b>	<b>0.39</b>	<b>12.61</b>	<b>13.00</b>	<b>13.10</b>
	<b>TOTAL EXP.Under SUB HEAD (A+B)</b>	<b>34.00</b>	<b>0.39</b>	<b>32.61</b>	<b>33.00</b>	<b>38.10</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**TELEPHONE, FAX, MOBILE, Website Maintenance etc. (76.111 & 76.113)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>1400.00</b>	<b>103.96</b>	<b>1,296.04</b>	<b>1,400.00</b>	<b>1,400.00</b>
2	Singhbhum Supply Area	15.00	2.28	4.33	6.61	8.10
3	Jamshedpur	1.00	0.75	2.25	3.00	4.00
4	Chaibasa	5.00	2.33	2.67	5.00	5.00
	<b>Sub Total</b>	<b>21.00</b>	<b>5.36</b>	<b>9.25</b>	<b>14.61</b>	<b>17.10</b>
5	Ranchi Supply Area	39.12	10.27	28.85	39.12	43.03
6	Ranchi	45.76	4.31	40.58	44.89	45.76
7	Gumla	4.77	0.30	3.67	3.97	4.38
	<b>Sub Total</b>	<b>89.65</b>	<b>14.88</b>	<b>73.10</b>	<b>87.98</b>	<b>93.17</b>
8	Medininagar Supply Area	3.70	0.19	3.65	3.84	3.84
9	Daltonganj	7.50	0.16	6.34	6.50	7.00
10	Garhwa	2.00	0.21	1.79	2.00	2.00
	<b>Sub Total</b>	<b>13.20</b>	<b>0.56</b>	<b>11.78</b>	<b>12.34</b>	<b>12.84</b>
11	Dhanbad Supply Area	8.51	1.69	5.00	6.69	7.74
12	Dhanbad	3.86	0.65	2.86	3.51	3.86
13	Chas	6.39	0.98	2.42	3.40	3.74
	<b>Sub Total</b>	<b>18.76</b>	<b>3.32</b>	<b>10.28</b>	<b>13.60</b>	<b>15.34</b>
14	Hazaribagh Supply Area	1.43	0.07	1.36	1.43	1.43
15	Hazaribagh	4.62	0.29	3.56	3.85	4.62
16	Ramgarh	6.00	0.48	5.52	6.00	6.60
	<b>Sub Total</b>	<b>12.05</b>	<b>0.84</b>	<b>10.44</b>	<b>11.28</b>	<b>12.65</b>
17	Giridih Supply Area	1.79	0.03	1.76	1.79	2.00
18	Giridih	7.00	0.25	6.75	7.00	7.00
19	Koderma	1.05	0.18	0.30	0.48	0.60
	<b>Sub Total</b>	<b>9.84</b>	<b>0.46</b>	<b>8.81</b>	<b>9.27</b>	<b>9.60</b>
20	Dumka Supply Area	3.50	0.21	2.81	3.02	3.50
21	Dumka	4.00	0.22	3.39	3.61	4.00
22	Deoghar	1.50	0.64	0.86	1.50	1.50
23	Sahebganj	1.48	0.04	0.26	0.30	0.80
	<b>Sub Total</b>	<b>10.48</b>	<b>1.11</b>	<b>7.32</b>	<b>8.43</b>	<b>9.80</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>174.98</b>	<b>26.53</b>	<b>130.98</b>	<b>157.51</b>	<b>170.49</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>1574.98</b>	<b>130.49</b>	<b>1427.02</b>	<b>1557.51</b>	<b>1,570.49</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**POSTAGE, TELEGRAM (76.112)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	7.00	-	7.00	7.00	7.00
2	Singhbhum Supply Area	2.00	0.05	1.00	1.05	2.00
3	Jamshedpur	1.00	0.65	0.35	1.00	2.00
4	Chaibasa	3.00	0.19	2.81	3.00	3.00
	<b>Sub Total</b>	6.00	0.89	4.16	5.05	7.00
5	Ranchi Supply Area	3.00		3.00	3.00	3.30
6	Ranchi	4.00		4.00	4.00	4.00
7	Gumla	0.84	0.01	0.94	0.95	1.04
	<b>Sub Total</b>	7.84	0.01	7.94	7.95	8.34
8	Medininagar Supply Area	1.00	0.09	0.40	0.49	1.00
9	Daltonganj	2.00	0.17	1.83	2.00	2.50
10	Garhwa	1.00	0.01	0.99	1.00	1.00
	<b>Sub Total</b>	25.69	0.27	3.22	3.49	4.50
11	Dhanbad Supply Area	1.00		0.05	0.05	0.10
12	Dhanbad	0.85	0.06	0.07	0.13	0.15
13	Chas	0.33	0.07	0.07	0.14	0.20
	<b>Sub Total</b>	2.18	0.13	0.19	0.32	0.45
14	Hazaribagh Supply Area	0.30	0.02	0.16	0.18	0.24
15	Hazaribagh	1.00	0.04	0.96	1.00	1.00
16	Ramgarh	4.50	0.03	4.47	4.50	4.50
	<b>Sub Total</b>	5.80	0.09	5.59	5.68	5.74
17	Giridih Supply Area	0.42	0.04	0.38	0.42	2.00
18	Giridih	1.00	0.03	0.97	1.00	1.00
19	Koderma	1.00		0.20	0.20	1.00
	<b>Sub Total</b>	2.42	0.07	1.55	1.62	4.00
20	Dumka Supply Area	0.30	0.07	0.63	0.70	0.30
21	Dumka	0.90	0.16	0.84	1.00	1.50
22	Deoghar	2.00	0.69	1.31	2.00	2.00
23	Sahebganj	1.05	0.08	0.36	0.44	0.80
	<b>Sub Total</b>	4.25	1.00	3.14	4.14	4.60
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	54.18	2.46	25.79	28.25	34.63
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	61.18	2.46	32.79	35.25	41.63



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**LEGAL CHARGES (76.121)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>1,300.00</b>	<b>125.45</b>	<b>1,174.55</b>	<b>1,300.00</b>	<b>1,300.00</b>
2	Singhbhum Supply Area	25.00	4.35	15.26	19.61	25.00
3	Jamshedpur	4.00	1.50	1.50	3.00	4.00
4	Chaibasa	4.00	0.76	14.24	15.00	15.00
	<b>Sub Total</b>	<b>33.00</b>	<b>6.61</b>	<b>31.00</b>	<b>37.61</b>	<b>44.00</b>
5	Ranchi Supply Area	19.00	0.40	18.60	19.00	22.80
6	Ranchi	90.00	9.45	70.55	80.00	90.00
7	Gumla	0.93		1.75	1.75	1.93
	<b>Sub Total</b>	<b>109.93</b>	<b>9.85</b>	<b>90.90</b>	<b>100.75</b>	<b>114.73</b>
8	Medininagar Supply Area	5.00		5.00	5.00	5.00
9	Daltonganj	5.50	0.49	5.01	5.50	6.00
10	Garhwa	2.00		2.00	2.00	2.00
	<b>Sub Total</b>	<b>12.50</b>	<b>0.49</b>	<b>12.01</b>	<b>12.50</b>	<b>13.00</b>
11	Dhanbad Supply Area	8.52	1.20	3.00	4.20	5.46
12	Dhanbad	0.61		0.82	0.82	0.90
13	Chas	1.65	1.24	1.27	2.51	2.76
	<b>Sub Total</b>	<b>10.78</b>	<b>2.44</b>	<b>5.09</b>	<b>7.53</b>	<b>9.12</b>
14	Hazaribagh Supply Area	10.00	0.78	9.22	10.00	12.00
15	Hazaribagh	3.00	1.52	8.48	10.00	10.00
16	Ramgarh	2.20		6.00	6.00	6.00
	<b>Sub Total</b>	<b>15.20</b>	<b>2.30</b>	<b>23.70</b>	<b>26.00</b>	<b>28.00</b>
17	Giridih Supply Area	2.50		2.50	2.50	2.50
18	Giridih	7.00		7.00	7.00	7.00
19	Koderma	1.10		1.10	1.10	2.00
	<b>Sub Total</b>	<b>10.60</b>	<b>-</b>	<b>10.60</b>	<b>10.60</b>	<b>11.50</b>
20	Dumka Supply Area	4.00	6.72	8.28	15.00	20.00
21	Dumka	7.00	1.51	1.49	3.00	3.50
22	Deoghar	5.00	1.00	4.00	5.00	5.00
23	Sahebganj	0.77		0.06	0.06	0.05
	<b>Sub Total</b>	<b>16.77</b>	<b>9.23</b>	<b>13.83</b>	<b>23.06</b>	<b>28.55</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>208.78</b>	<b>30.92</b>	<b>187.14</b>	<b>218.05</b>	<b>248.90</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>1,508.78</b>	<b>156.37</b>	<b>1,361.69</b>	<b>1,518.05</b>	<b>1,548.90</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**AUDIT CHARGES (76.122)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	100.00	-	100.00	100.00	100.00
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area				-	
6	Ranchi				-	
7	Gumla				-	
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area				-	
9	Daltonganj	2.00		2.00	2.00	2.50
10	Garhwa				-	
	<b>Sub Total</b>	2.00	-	2.00	2.00	2.50
11	Dhanbad Supply Area				-	
12	Dhanbad				-	
13	Chas	2.20			-	
	<b>Sub Total</b>	2.20	-	-	-	-
14	Hazaribagh Supply Area				-	
15	Hazaribagh				-	
16	Ramgarh	1.50			-	
	<b>Sub Total</b>	1.50	-	-	-	-
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih				-	
19	Koderma				-	
	<b>Sub Total</b>	1.00	-	1.00	1.00	1.00
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar				-	
23	Sahebganj				-	
	<b>Sub Total</b>	-	-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	6.70	-	3.00	3.00	3.50
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	106.70	-	103.00	103.00	103.50

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**CONSULTANCY CHARGES (76.123)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>600.00</b>	<b>390.62</b>	<b>209.38</b>	<b>600.00</b>	<b>200.00</b>
2	Singbhum Supply Area	15.00		5.00	5.00	15.00
3	Jamshedpur	2.00	0.65	0.60	1.25	2.00
4	Chaibasa	4.00	0.31	3.69	4.00	5.00
	<b>Sub Total</b>	<b>21.00</b>	<b>0.96</b>	<b>9.29</b>	<b>10.25</b>	<b>22.00</b>
5	Ranchi Supply Area	1.00		1.00	1.00	1.00
6	Ranchi	33.90	0.44	0.47	0.91	1.00
7	Gumla	5.96	0.35	5.70	6.05	6.66
	<b>Sub Total</b>	<b>40.86</b>	<b>0.79</b>	<b>7.17</b>	<b>7.96</b>	<b>8.66</b>
8	Medininagar Supply Area	1.00		1.00	1.00	1.00
9	Daltonganj	7.00	0.30	6.70	7.00	7.50
10	Garhwa	0.62		0.42	0.42	2.00
	<b>Sub Total</b>	<b>8.62</b>	<b>0.30</b>	<b>8.12</b>	<b>8.42</b>	<b>10.50</b>
11	Dhanbad Supply Area				-	
12	Dhanbad	9.60	0.61	0.80	1.41	1.60
13	Chas	6.68	0.99	5.25	6.24	6.86
	<b>Sub Total</b>	<b>16.28</b>	<b>1.60</b>	<b>6.05</b>	<b>7.65</b>	<b>8.46</b>
14	Hazaribagh Supply Area	4.00		4.00	4.00	5.00
15	Hazaribagh	19.53	9.66	9.87	19.53	19.53
16	Ramgarh	40.00	0.30	0.30	0.60	0.61
	<b>Sub Total</b>	<b>63.53</b>	<b>9.96</b>	<b>14.17</b>	<b>24.13</b>	<b>25.14</b>
17	Giridih Supply Area	2.00		2.00	2.00	2.00
18	Giridih	7.00	0.30	6.70	7.00	7.00
19	Koderma	1.20	0.25	0.75	1.00	2.00
	<b>Sub Total</b>	<b>10.20</b>	<b>0.55</b>	<b>9.45</b>	<b>10.00</b>	<b>11.00</b>
20	Dumka Supply Area				-	
21	Dumka	30.00		25.00	25.00	25.00
22	Deoghar	5.00	0.30	4.70	5.00	5.00
23	Sahebganj	0.77	0.31	1.48	1.79	2.75
	<b>Sub Total</b>	<b>35.77</b>	<b>0.61</b>	<b>31.18</b>	<b>31.79</b>	<b>32.75</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>196.27</b>	<b>14.77</b>	<b>85.44</b>	<b>100.20</b>	<b>118.51</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>796.27</b>	<b>405.39</b>	<b>294.82</b>	<b>700.20</b>	<b>318.51</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**Technical Fees (76.124) / Other Professional Charges (76.125)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>2,900.00</b>	<b>4.34</b>	<b>595.66</b>	<b>600.00</b>	<b>350.00</b>
2	Singhbhum Supply Area	40.00		20.00	20.00	40.00
3	Jamshedpur	2.00	0.55	0.45	1.00	2.00
4	Chaibasa				-	
	<b>Sub Total</b>	<b>42.00</b>	<b>0.55</b>	<b>20.45</b>	<b>21.00</b>	<b>42.00</b>
5	Ranchi Supply Area				-	
6	Ranchi	4.95		4.50	4.50	4.95
7	Gumla				-	
	<b>Sub Total</b>	<b>4.95</b>	<b>-</b>	<b>4.50</b>	<b>4.50</b>	<b>4.95</b>
8	Medininagar Supply Area	3.00			-	2.00
9	Daltonganj	2.50		4.50	4.50	6.00
10	Garhwa	75.00	13.78	18.72	14.50	29.00
	<b>Sub Total</b>	<b>80.50</b>	<b>13.78</b>	<b>23.22</b>	<b>19.00</b>	<b>37.00</b>
11	Dhanbad Supply Area				-	
12	Dhanbad	3.01	0.26	1.94	2.20	2.42
13	Chas	5.71			-	
	<b>Sub Total</b>	<b>8.72</b>	<b>0.26</b>	<b>1.94</b>	<b>2.20</b>	<b>2.42</b>
14	Hazaribagh Supply Area	2.50		1.50	1.50	2.00
15	Hazaribagh	2.00		2.00	2.00	2.00
16	Ramgarh	3.30		3.30	3.30	3.30
	<b>Sub Total</b>	<b>7.80</b>	<b>-</b>	<b>6.80</b>	<b>6.80</b>	<b>7.30</b>
17	Giridih Supply Area	14.20		14.20	14.20	14.20
18	Giridih	8.00		8.00	8.00	8.00
19	Koderma	2.20		2.20	2.20	3.00
	<b>Sub Total</b>	<b>24.40</b>	<b>-</b>	<b>24.40</b>	<b>24.40</b>	<b>25.20</b>
20	Dumka Supply Area		0.14	0.16	0.30	0.45
21	Dumka	0.50	0.53	0.97	1.50	2.00
22	Deoghar	4.00	1.26	2.74	4.00	4.00
23	Sahebganj				-	
	<b>Sub Total</b>	<b>4.50</b>	<b>1.93</b>	<b>3.87</b>	<b>5.80</b>	<b>6.45</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>172.87</b>	<b>16.52</b>	<b>85.18</b>	<b>83.70</b>	<b>125.32</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>3,072.87</b>	<b>20.86</b>	<b>680.84</b>	<b>683.70</b>	<b>475.32</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**CONVEYANCE EXPENSES (76.131)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>0.90</b>	<b>0.73</b>	<b>0.27</b>	<b>1.00</b>	<b>1.50</b>
2	Singhbhum Supply Area	4.00	0.01	2.00	2.01	4.00
3	Jamshedpur	2.00	0.60	0.65	1.25	2.00
4	Chaibasa	3.00		3.00	3.00	4.00
	<b>Sub Total</b>	<b>9.00</b>	<b>0.61</b>	<b>5.65</b>	<b>6.26</b>	<b>10.00</b>
5	Ranchi Supply Area	1.25		1.25	1.25	1.38
6	Ranchi	6.50	0.24	5.76	6.00	6.50
7	Gumla	3.47		3.96	3.96	4.35
	<b>Sub Total</b>	<b>11.22</b>	<b>0.24</b>	<b>10.97</b>	<b>11.21</b>	<b>12.23</b>
8	Medininagar Supply Area	1.00	0.20	0.48	0.68	0.50
9	Daltonganj	2.50	2.07	1.93	4.00	5.00
10	Garhwa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	<b>4.50</b>	<b>2.27</b>	<b>3.41</b>	<b>5.68</b>	<b>6.50</b>
11	Dhanbad Supply Area	0.55	0.04	0.05	0.09	0.10
12	Dhanbad	0.16	0.09	0.09	0.18	0.25
13	Chas	1.14	0.15	1.25	1.40	2.00
	<b>Sub Total</b>	<b>1.85</b>	<b>0.28</b>	<b>1.39</b>	<b>1.67</b>	<b>2.35</b>
14	Hazaribagh Supply Area	2.00	0.03	0.47	0.50	0.50
15	Hazaribagh	2.00	0.04	0.46	0.50	0.50
16	Ramgarh	1.10		1.10	1.10	1.50
	<b>Sub Total</b>	<b>5.10</b>	<b>0.07</b>	<b>2.03</b>	<b>2.10</b>	<b>2.50</b>
17	Giridih Supply Area			0.12	0.12	0.50
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma	1.00		0.20	0.20	1.00
	<b>Sub Total</b>	<b>2.00</b>	<b>-</b>	<b>1.32</b>	<b>1.32</b>	<b>2.50</b>
20	Dumka Supply Area	1.00			-	
21	Dumka	0.25		0.20	0.20	0.25
22	Deoghar	1.00	0.07	0.93	1.00	1.00
23	Sahebganj	1.12	0.86	3.25	4.11	3.44
	<b>Sub Total</b>	<b>3.37</b>	<b>0.93</b>	<b>4.38</b>	<b>5.31</b>	<b>4.69</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>37.04</b>	<b>4.40</b>	<b>29.15</b>	<b>33.55</b>	<b>40.77</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>37.94</b>	<b>5.13</b>	<b>29.42</b>	<b>34.55</b>	<b>42.27</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**TRAVELLING EXPENSES (76.132 & 76.133)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>150.00</b>	<b>14.65</b>	<b>85.35</b>	<b>100.00</b>	<b>150.00</b>
2	Singhbhum Supply Area	25.00	1.69	8.00	9.69	25.00
3	Jamshedpur	22.00	6.00	13.00	19.00	22.00
4	Chaibasa	15.00	2.30	12.70	15.00	10.00
	<b>Sub Total</b>	<b>62.00</b>	<b>9.99</b>	<b>33.70</b>	<b>43.69</b>	<b>57.00</b>
5	Ranchi Supply Area	6.00	1.31	4.69	6.00	6.60
6	Ranchi	30.00	3.06	26.94	30.00	30.00
7	Gumla	6.41	1.55	5.15	6.70	7.37
	<b>Sub Total</b>	<b>42.41</b>	<b>5.92</b>	<b>36.78</b>	<b>42.70</b>	<b>43.97</b>
8	Medininagar Supply Area	2.00	1.40	2.00	3.40	3.00
9	Daltonganj	23.00	1.28	21.72	23.00	24.00
10	Garhwa	4.00	2.19	1.81	4.00	4.00
	<b>Sub Total</b>	<b>29.00</b>	<b>4.87</b>	<b>25.53</b>	<b>30.40</b>	<b>31.00</b>
11	Dhanbad Supply Area	15.40	4.57	5.07	9.64	12.53
12	Dhanbad	2.15	1.82	2.69	4.51	5.40
13	Chas	6.39	6.14	6.32	12.46	15.71
	<b>Sub Total</b>	<b>23.94</b>	<b>12.53</b>	<b>14.08</b>	<b>26.61</b>	<b>33.64</b>
14	Hazaribagh Supply Area	7.00	1.42	4.58	6.00	7.00
15	Hazaribagh	10.60	4.24	7.25	11.48	13.15
16	Ramgarh	18.00	4.87	13.13	18.00	19.80
	<b>Sub Total</b>	<b>35.60</b>	<b>10.53</b>	<b>24.95</b>	<b>35.48</b>	<b>39.95</b>
17	Giridih Supply Area	13.80	3.23	10.57	13.80	15.00
18	Giridih	14.00	2.95	11.05	14.00	14.00
19	Koderma	5.00	0.89	5.11	6.00	12.00
	<b>Sub Total</b>	<b>32.80</b>	<b>7.07</b>	<b>26.73</b>	<b>33.80</b>	<b>41.00</b>
20	Dumka Supply Area	8.00	2.08	3.92	6.00	8.00
21	Dumka	15.00	2.00	8.00	10.00	15.00
22	Deoghar	15.00	3.67	11.33	15.00	15.00
23	Sahebganj	16.31	5.07	5.85	10.92	16.59
	<b>Sub Total</b>	<b>54.31</b>	<b>12.82</b>	<b>29.10</b>	<b>41.92</b>	<b>54.59</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>280.06</b>	<b>63.73</b>	<b>190.88</b>	<b>254.61</b>	<b>301.14</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>430.06</b>	<b>78.38</b>	<b>276.23</b>	<b>354.61</b>	<b>451.14</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**VEHICLE RUNNING (LIGHT), PETROL & OIL (76.136)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>100.00</b>	<b>5.74</b>	<b>94.26</b>	<b>100.00</b>	<b>100.00</b>
2	Singhbhum Supply Area	6.50	4.86	2.34	7.20	8.64
3	Jamshedpur	36.00	25.00	30.00	55.00	57.00
4	Chaibasa	25.00	12.27	12.73	25.00	25.00
	<b>Sub Total</b>	<b>67.50</b>	<b>42.13</b>	<b>45.07</b>	<b>87.20</b>	<b>90.64</b>
5	Ranchi Supply Area	9.71	1.98	2.22	4.20	5.70
6	Ranchi	44.49	15.02	27.51	42.53	46.98
7	Gumla	17.31	3.66	12.90	16.56	18.22
	<b>Sub Total</b>	<b>71.50</b>	<b>20.66</b>	<b>42.63</b>	<b>63.29</b>	<b>70.90</b>
8	Medininagar Supply Area	5.15	2.25	1.85	4.10	3.73
9	Daltonganj	23.00	7.89	15.11	23.00	25.00
10	Garhwa	15.00	4.59	10.41	15.00	15.00
	<b>Sub Total</b>	<b>43.15</b>	<b>14.73</b>	<b>27.37</b>	<b>42.10</b>	<b>43.73</b>
11	Dhanbad Supply Area	7.50	1.75	1.85	3.60	7.20
12	Dhanbad	36.21	7.39	23.09	30.48	36.58
13	Chas	26.61	7.37	9.85	17.22	18.94
	<b>Sub Total</b>	<b>70.32</b>	<b>16.51</b>	<b>34.79</b>	<b>51.30</b>	<b>62.72</b>
14	Hazaribagh Supply Area	8.00	1.34	7.66	9.00	9.90
15	Hazaribagh	26.50	6.76	12.83	19.58	23.50
16	Ramgarh	15.55	3.81	7.71	11.52	13.82
	<b>Sub Total</b>	<b>50.05</b>	<b>11.91</b>	<b>28.19</b>	<b>40.10</b>	<b>47.22</b>
17	Giridih Supply Area	4.20	1.06	4.94	6.00	6.00
18	Giridih	17.00	3.17	13.83	17.00	19.00
19	Koderma	9.00	3.21	8.79	12.00	13.00
	<b>Sub Total</b>	<b>30.20</b>	<b>7.44</b>	<b>27.56</b>	<b>35.00</b>	<b>38.00</b>
20	Dumka Supply Area	5.76	1.04	2.96	4.00	4.20
21	Dumka	17.66	4.59	10.69	15.28	18.00
22	Deoghar	33.00	12.19	20.81	33.00	33.00
23	Sahebganj	31.90	3.72	11.32	15.04	26.06
	<b>Sub Total</b>	<b>88.32</b>	<b>21.54</b>	<b>45.78</b>	<b>67.32</b>	<b>81.26</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>421.04</b>	<b>134.92</b>	<b>251.39</b>	<b>386.31</b>	<b>434.47</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>521.04</b>	<b>140.66</b>	<b>345.65</b>	<b>486.31</b>	<b>534.47</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**VEHICLE HIRING EXPENSES (76.137)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>350.00</b>	<b>124.01</b>	<b>225.99</b>	<b>350.00</b>	<b>350.00</b>
2	Singhbhum Supply Area	8.00	2.84	5.63	8.47	9.50
3	Jamshedpur	45.00	11.00	15.00	26.00	46.00
4	Chaibasa	30.00	13.92	16.08	30.00	30.00
	<b>Sub Total</b>	<b>83.00</b>	<b>27.76</b>	<b>36.71</b>	<b>64.47</b>	<b>85.50</b>
5	Ranchi Supply Area	7.85	1.75	3.48	5.23	7.85
6	Ranchi	60.76	26.89	28.35	55.24	60.76
7	Gumla	35.33	12.92	19.58	32.50	35.75
	<b>Sub Total</b>	<b>103.94</b>	<b>41.56</b>	<b>51.41</b>	<b>92.97</b>	<b>104.36</b>
8	Medininagar Supply Area	10.83	3.10	5.49	8.59	8.18
9	Daltonganj	51.00	8.41	37.59	46.00	50.00
10	Garhwa	18.00	5.70	12.30	18.00	20.00
	<b>Sub Total</b>	<b>79.83</b>	<b>17.21</b>	<b>55.38</b>	<b>72.59</b>	<b>78.18</b>
11	Dhanbad Supply Area	7.70	1.43	2.74	4.17	10.98
12	Dhanbad	57.93	24.03	24.24	48.27	57.93
13	Chas	45.30	20.29	20.90	41.19	45.31
	<b>Sub Total</b>	<b>110.93</b>	<b>45.75</b>	<b>47.88</b>	<b>93.63</b>	<b>114.22</b>
14	Hazaribagh Supply Area	10.00		10.35	10.35	11.38
15	Hazaribagh	34.84	11.93	13.64	25.57	29.41
16	Ramgarh	19.04	7.73	8.58	16.31	16.31
	<b>Sub Total</b>	<b>63.88</b>	<b>19.66</b>	<b>32.57</b>	<b>52.23</b>	<b>57.10</b>
17	Giridih Supply Area	5.95	2.29	7.17	9.46	10.00
18	Giridih	37.00	15.27	21.73	37.00	40.00
19	Koderma	15.00	5.87	12.13	18.00	20.00
	<b>Sub Total</b>	<b>57.95</b>	<b>23.43</b>	<b>41.03</b>	<b>64.46</b>	<b>70.00</b>
20	Dumka Supply Area	6.50	1.30	5.10	6.40	7.00
21	Dumka	23.63	3.57	26.43	30.00	35.00
22	Deoghar	33.00	18.64	18.32	36.96	40.00
23	Sahebganj	28.75	4.46	10.39	14.85	22.07
	<b>Sub Total</b>	<b>91.88</b>	<b>27.97</b>	<b>60.24</b>	<b>88.21</b>	<b>104.07</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>591.40</b>	<b>203.34</b>	<b>325.21</b>	<b>528.56</b>	<b>613.43</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>941.40</b>	<b>327.35</b>	<b>551.20</b>	<b>878.56</b>	<b>963.43</b>



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**VEHICLE LICENSE & REGISTRATION (76.138)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>15.00</b>	-	<b>15.00</b>	<b>15.00</b>	<b>50.00</b>
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area				-	
6	Ranchi			<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
7	Gumla				-	
	<b>Sub Total</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
8	Medininagar Supply Area				-	
9	Daltonganj	<b>1.20</b>		<b>1.20</b>	<b>1.20</b>	<b>1.50</b>
10	Garhwa				-	
	<b>Sub Total</b>	<b>1.20</b>	-	<b>1.20</b>	<b>1.20</b>	<b>1.50</b>
11	Dhanbad Supply Area				-	
12	Dhanbad	<b>0.04</b>		<b>0.04</b>	<b>0.04</b>	<b>0.05</b>
13	Chas				-	
	<b>Sub Total</b>	<b>0.04</b>	-	<b>0.04</b>	<b>0.04</b>	<b>0.05</b>
14	Hazaribagh Supply Area				-	
15	Hazaribagh			<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
16	Ramgarh				-	
	<b>Sub Total</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
17	Giridih Supply Area				-	
18	Giridih				-	
19	Koderma				-	
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar				-	
23	Sahebganj				-	
	<b>Sub Total</b>	-	-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>1.24</b>	-	<b>2.24</b>	<b>2.24</b>	<b>2.55</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>16.24</b>	-	<b>17.24</b>	<b>17.24</b>	<b>52.55</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**FEES & SUBSCRIPTION (ROC and MCA challan fee etc) (76.151)**

For the year 2022-23 (RE) & 2023-24 (BE) ( ` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	120.00	25.86	94.14	120.00	132.00
2	Singhbhum Supply Area	1.00		1.00	1.00	1.00
3	Jamshedpur	1.00		1.00	1.00	1.00
4	Chaibasa				-	
	<b>Sub Total</b>	2.00	-	2.00	2.00	2.00
5	Ranchi Supply Area				-	
6	Ranchi	1.00	-	1.00	1.00	1.00
7	Gumla				-	
	<b>Sub Total</b>	1.00	-	1.00	1.00	1.00
8	Medininagar Supply Area				-	
9	Daltonganj				-	
10	Garhwa				-	
	<b>Sub Total</b>	-	-	-	-	-
11	Dhanbad Supply Area				-	
12	Dhanbad				-	
13	Chas				-	0.50
	<b>Sub Total</b>	-	-	-	-	0.50
14	Hazaribagh Supply Area	1.00	-	0.50	0.50	0.60
15	Hazaribagh				-	
16	Ramgarh				-	
	<b>Sub Total</b>	1.00	-	0.50	0.50	0.60
17	Giridih Supply Area				-	
18	Giridih				-	
19	Koderma				-	
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar				-	
23	Sahebganj				-	
	<b>Sub Total</b>	-	-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	4.00	-	3.50	3.50	4.10
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	124.00	25.86	97.64	123.50	136.10

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**BOOKS & PERIODICALS (76.152)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>10.00</b>	<b>0.36</b>	<b>9.64</b>	<b>10.00</b>	<b>10.00</b>
2	Singhbhum Supply Area	3.00	0.01	1.00	1.01	3.00
3	Jamshedpur	1.00	0.25	0.40	0.65	1.00
4	Chaibasa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	<b>5.00</b>	<b>0.26</b>	<b>2.40</b>	<b>2.66</b>	<b>5.00</b>
5	Ranchi Supply Area	1.00	0.12	0.88	1.00	1.00
6	Ranchi	1.00		1.00	1.00	1.00
7	Gumla	1.08	0.04	1.24	1.28	1.41
	<b>Sub Total</b>	<b>3.08</b>	<b>0.16</b>	<b>3.12</b>	<b>3.28</b>	<b>3.41</b>
8	Medininagar Supply Area	1.00		0.50	0.50	1.00
9	Daltonganj	1.50	0.04	1.46	1.50	2.00
10	Garhwa	1.00	0.13	0.87	1.00	1.00
	<b>Sub Total</b>	<b>3.50</b>	<b>0.17</b>	<b>2.83</b>	<b>3.00</b>	<b>4.00</b>
11	Dhanbad Supply Area	0.22	0.04	0.10	0.14	0.18
12	Dhanbad	0.06	0.02	0.04	0.06	0.10
13	Chas	0.04			-	0.50
	<b>Sub Total</b>	<b>0.32</b>	<b>0.06</b>	<b>0.14</b>	<b>0.20</b>	<b>0.78</b>
14	Hazaribagh Supply Area	1.00	0.05	0.35	0.40	0.50
15	Hazaribagh	1.50	0.04	0.46	0.50	0.50
16	Ramgarh	1.20	0.30	0.90	1.20	1.50
	<b>Sub Total</b>	<b>3.70</b>	<b>0.38</b>	<b>1.72</b>	<b>2.10</b>	<b>2.50</b>
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma	1.00		0.20	0.20	1.10
	<b>Sub Total</b>	<b>3.00</b>	<b>-</b>	<b>2.20</b>	<b>2.20</b>	<b>3.10</b>
20	Dumka Supply Area	0.12		0.01	0.01	0.02
21	Dumka	1.00			-	
22	Deoghar	1.00		1.00	1.00	1.00
23	Sahebganj	0.52	0.01	0.16	0.18	0.38
	<b>Sub Total</b>	<b>2.64</b>	<b>0.01</b>	<b>1.17</b>	<b>1.19</b>	<b>1.40</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>21.24</b>	<b>1.05</b>	<b>13.58</b>	<b>14.63</b>	<b>20.19</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>31.24</b>	<b>1.41</b>	<b>23.22</b>	<b>24.63</b>	<b>30.19</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**PRINTING & STATIONERY (76.153)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>320.00</b>	<b>10.85</b>	<b>309.15</b>	<b>320.00</b>	<b>320.00</b>
2	Singhbhum Supply Area	4.00	0.30	2.50	2.80	4.00
3	Jamshedpur	1.00	0.75	1.25	2.00	2.00
4	Chaibasa	3.00	1.32	1.68	3.00	4.00
	<b>Sub Total</b>	<b>8.00</b>	<b>2.37</b>	<b>5.43</b>	<b>7.80</b>	<b>10.00</b>
5	Ranchi Supply Area	3.00	0.39	2.61	3.00	3.30
6	Ranchi	8.00	2.75	5.25	8.00	8.00
7	Gumla	1.88	0.30	1.68	1.98	2.18
	<b>Sub Total</b>	<b>12.88</b>	<b>3.44</b>	<b>9.54</b>	<b>12.98</b>	<b>13.48</b>
8	Medininagar Supply Area	1.00	0.22	0.48	0.70	1.00
9	Daltonganj	2.00	0.07	1.93	2.00	2.50
10	Garhwa	3.00	0.38	2.62	3.00	3.00
	<b>Sub Total</b>	<b>6.00</b>	<b>0.67</b>	<b>5.03</b>	<b>5.70</b>	<b>6.50</b>
11	Dhanbad Supply Area	2.20	0.25	0.30	0.55	0.72
12	Dhanbad	4.44	0.94	3.50	4.44	5.50
13	Chas	2.96	1.24	1.50	2.74	3.02
	<b>Sub Total</b>	<b>9.60</b>	<b>2.43</b>	<b>5.30</b>	<b>7.73</b>	<b>9.24</b>
14	Hazaribagh Supply Area	3.00	0.36	0.90	1.26	1.50
15	Hazaribagh	7.50	0.63	1.37	2.00	2.50
16	Ramgarh	5.50	0.74	4.76	5.50	6.00
	<b>Sub Total</b>	<b>16.00</b>	<b>1.72</b>	<b>7.04</b>	<b>8.76</b>	<b>10.00</b>
17	Giridih Supply Area	1.00	0.19	0.71	0.90	1.00
18	Giridih	4.00	0.39	3.61	4.00	4.00
19	Koderma	1.00	0.22	0.28	0.50	1.10
	<b>Sub Total</b>	<b>6.00</b>	<b>0.80</b>	<b>4.60</b>	<b>5.40</b>	<b>6.10</b>
20	Dumka Supply Area	1.20	0.24	0.26	0.50	1.00
21	Dumka	3.00	0.45	1.05	1.50	2.00
22	Deoghar	3.00	2.17	2.83	5.00	5.00
23	Sahebganj	4.56	0.54	1.15	1.69	3.36
	<b>Sub Total</b>	<b>11.76</b>	<b>3.40</b>	<b>5.29</b>	<b>8.69</b>	<b>11.36</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>70.24</b>	<b>14.83</b>	<b>42.23</b>	<b>57.06</b>	<b>66.68</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>390.24</b>	<b>25.68</b>	<b>351.38</b>	<b>377.06</b>	<b>386.68</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**ADVERTISEMENT (76.155)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>30.00</b>	-	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
2	Singhbhum Supply Area	4.00		2.00	2.00	4.00
3	Jamshedpur	1.00		1.00	1.00	1.00
4	Chaibasa	1.50	0.76	4.24	5.00	5.00
	<b>Sub Total</b>	<b>6.50</b>	<b>0.76</b>	<b>7.24</b>	<b>8.00</b>	<b>10.00</b>
5	Ranchi Supply Area				-	
6	Ranchi	2.50		2.00	2.00	2.50
7	Gumla	0.86	0.30	0.67	0.97	1.06
	<b>Sub Total</b>	<b>3.36</b>	<b>0.30</b>	<b>2.67</b>	<b>2.97</b>	<b>3.56</b>
8	Medininagar Supply Area				-	
9	Daltonganj	3.90		3.90	3.90	4.00
10	Garhwa	2.00	0.03	1.97	2.00	2.00
	<b>Sub Total</b>	<b>5.90</b>	<b>0.03</b>	<b>5.87</b>	<b>5.90</b>	<b>6.00</b>
11	Dhanbad Supply Area				-	
12	Dhanbad	0.34		0.20	0.20	0.25
13	Chas	0.90		-	-	5.00
	<b>Sub Total</b>	<b>1.24</b>	-	<b>0.20</b>	<b>0.20</b>	<b>5.25</b>
14	Hazaribagh Supply Area	1.00	-	1.50	1.50	2.00
15	Hazaribagh	1.50	-	0.50	0.50	0.50
16	Ramgarh	12.00	0.34	11.66	12.00	12.00
	<b>Sub Total</b>	<b>14.50</b>	<b>0.34</b>	<b>13.66</b>	<b>14.00</b>	<b>14.50</b>
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	2.00		2.00	2.00	2.00
19	Koderma	1.00	-	0.30	0.30	1.00
	<b>Sub Total</b>	<b>4.00</b>	-	<b>3.30</b>	<b>3.30</b>	<b>4.00</b>
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar	3.00	0.52	2.48	3.00	3.00
23	Sahebganj	2.40			-	1.61
	<b>Sub Total</b>	<b>5.40</b>	<b>0.52</b>	<b>2.48</b>	<b>3.00</b>	<b>4.61</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>40.90</b>	<b>1.95</b>	<b>35.42</b>	<b>37.37</b>	<b>47.92</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>70.90</b>	<b>1.95</b>	<b>65.42</b>	<b>67.37</b>	<b>77.92</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**ELECTRICITY & WATER CHARGES (76.158 & 76.160)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	3.00	-	3.00	3.00	3.00
2	Singhbhum Supply Area	0.78		0.66	0.66	0.78
3	Jamshedpur				-	
4	Chaibasa		0.12	1.88	2.00	2.00
	<b>Sub Total</b>	0.78	0.12	2.54	2.66	2.78
5	Ranchi Supply Area	5.00		5.00	5.00	5.00
6	Ranchi	300.00		350.00	350.00	385.00
7	Gumla	18.25	0.06	20.74	20.80	22.88
	<b>Sub Total</b>	323.25	0.06	375.74	375.80	412.88
8	Medininagar Supply Area	5.00			-	
9	Daltonganj	4.30		4.30	4.30	4.30
10	Garhwa	24.00		24.00	24.00	24.00
	<b>Sub Total</b>	33.30	-	28.30	28.30	28.30
11	Dhanbad Supply Area	0.11	0.08	0.08	0.16	0.17
12	Dhanbad	0.47	0.25	0.22	0.47	0.60
13	Chas	167.20	0.12	200.35	200.47	250.52
	<b>Sub Total</b>	167.78	0.45	200.65	201.10	251.29
14	Hazaribagh Supply Area	1.20			-	
15	Hazaribagh	60.00			-	
16	Ramgarh	7.50	0.08	21.92	22.00	22.10
	<b>Sub Total</b>	68.70	0.08	21.92	22.00	22.10
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	25.00		25.00	25.00	25.00
19	Koderma	1.00		0.20	0.20	1.10
	<b>Sub Total</b>	27.00	-	26.20	26.20	27.10
20	Dumka Supply Area	0.30		0.30	0.30	0.30
21	Dumka	0.35	0.11	0.34	0.45	0.50
22	Deoghar	50.00		50.00	50.00	50.00
23	Sahebganj	18.48	5.18	5.43	10.61	15.14
	<b>Sub Total</b>	69.13	5.29	56.07	61.36	65.94
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	689.94	6.00	711.42	717.42	810.39
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	692.94	6.00	714.42	720.42	813.39

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**ENTERTAINMENT (76.162)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>235.00</b>	<b>4.99</b>	<b>230.01</b>	<b>235.00</b>	<b>235</b>
2	Singhbhum Supply Area	6.00	0.91	3.00	3.91	6.00
3	Jamshedpur	6.00	2.70	3.30	6.00	7.00
4	Chaibasa	3.00	0.02	2.98	3.00	4.00
	<b>Sub Total</b>	<b>15.00</b>	<b>3.63</b>	<b>9.28</b>	<b>12.91</b>	<b>17.00</b>
5	Ranchi Supply Area	1.00	0.19	1.81	2.00	2.20
6	Ranchi	4.50	0.66	3.34	4.00	4.50
7	Gumla	1.02	0.06	1.18	1.24	1.36
	<b>Sub Total</b>	<b>6.52</b>	<b>0.91</b>	<b>6.33</b>	<b>7.24</b>	<b>8.06</b>
8	Medininagar Supply Area	1.00	0.20	0.50	0.70	1.00
9	Daltonganj	2.50		2.50	2.50	2.50
10	Garhwa	1.00	0.09	0.91	1.00	1.00
	<b>Sub Total</b>	<b>4.50</b>	<b>0.29</b>	<b>3.91</b>	<b>4.20</b>	<b>4.50</b>
11	Dhanbad Supply Area	2.00	0.45	0.63	1.08	1.43
12	Dhanbad	2.04	0.82	1.22	2.04	2.50
13	Chas	1.12	0.91	0.94	1.85	2.03
	<b>Sub Total</b>	<b>5.16</b>	<b>2.18</b>	<b>2.79</b>	<b>4.97</b>	<b>5.96</b>
14	Hazaribagh Supply Area	1.50	0.38	1.02	1.40	1.60
15	Hazaribagh	3.00	0.32	1.68	2.00	2.00
16	Ramgarh	3.30	0.34	2.96	3.30	3.50
	<b>Sub Total</b>	<b>7.80</b>	<b>1.04</b>	<b>5.66</b>	<b>6.70</b>	<b>7.10</b>
17	Giridih Supply Area	1.00	0.28	0.44	0.72	1.00
18	Giridih	3.00	0.10	4.90	5.00	5.00
19	Koderma	1.00	0.05	0.15	0.20	1.10
	<b>Sub Total</b>	<b>5.00</b>	<b>0.43</b>	<b>5.49</b>	<b>5.92</b>	<b>7.10</b>
20	Dumka Supply Area	2.00		2.40	2.40	3.00
21	Dumka	1.20	1.17	1.33	2.50	3.00
22	Deoghar	2.00	0.36	0.64	1.00	1.00
23	Sahebganj	1.00		0.13	0.13	0.72
	<b>Sub Total</b>	<b>6.20</b>	<b>1.53</b>	<b>4.50</b>	<b>6.03</b>	<b>7.72</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>50.18</b>	<b>10.01</b>	<b>37.95</b>	<b>47.97</b>	<b>57.44</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>285.18</b>	<b>15.00</b>	<b>267.96</b>	<b>282.97</b>	<b>292.44</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**MISCELLANEOUS EXPENSES (76.190)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>420.00</b>	<b>1.89</b>	<b>418.11</b>	<b>420.00</b>	<b>408.00</b>
2	Singhbhum Supply Area	60.00	4.22	40.78	45.00	60.00
3	Jamshedpur	14.00	3.50	9.50	13.00	14.00
4	Chaibasa	5.00	0.50	4.50	5.00	5.00
	<b>Sub Total</b>	<b>79.00</b>	<b>8.22</b>	<b>54.78</b>	<b>63.00</b>	<b>79.00</b>
5	Ranchi Supply Area	1.00	0.70	4.30	5.00	5.50
6	Ranchi	3.78	0.03	3.75	3.78	3.78
7	Gumla	5.31	0.80	4.70	5.50	6.05
	<b>Sub Total</b>	<b>10.09</b>	<b>1.53</b>	<b>12.75</b>	<b>14.28</b>	<b>15.33</b>
8	Medininagar Supply Area	2.00	0.79	1.21	2.00	2.00
9	Daltonganj	4.00	2.20	2.80	5.00	5.00
10	Garhwa	3.00	2.56	0.44	3.00	3.00
	<b>Sub Total</b>	<b>9.00</b>	<b>5.55</b>	<b>4.45</b>	<b>10.00</b>	<b>10.00</b>
11	Dhanbad Supply Area	2.00	0.18	0.32	0.50	0.85
12	Dhanbad	4.83	2.11	2.72	4.83	5.80
13	Chas	2.66	1.14	1.18	2.32	2.56
	<b>Sub Total</b>	<b>9.49</b>	<b>3.43</b>	<b>4.22</b>	<b>7.65</b>	<b>9.21</b>
14	Hazaribagh Supply Area	2.00	0.14	0.82	0.96	0.50
15	Hazaribagh	7.50	0.43	0.57	1.00	1.00
16	Ramgarh	3.30	0.70	2.60	3.30	3.50
	<b>Sub Total</b>	<b>12.80</b>	<b>1.27</b>	<b>3.99</b>	<b>5.26</b>	<b>5.00</b>
17	Giridih Supply Area	2.00	0.72	0.96	1.68	2.00
18	Giridih	4.00	1.23	2.77	4.00	5.00
19	Koderma	3.10	1.03	2.07	3.10	3.20
	<b>Sub Total</b>	<b>9.10</b>	<b>2.98</b>	<b>5.80</b>	<b>8.78</b>	<b>10.20</b>
20	Dumka Supply Area	5.00	0.37	3.63	4.00	5.00
21	Dumka	10.00	5.10	4.90	10.00	15.00
22	Deoghar	11.00	3.12	7.88	11.00	11.00
23	Sahebganj	15.96	3.31	6.79	10.11	13.91
	<b>Sub Total</b>	<b>41.96</b>	<b>11.90</b>	<b>23.20</b>	<b>35.11</b>	<b>44.91</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>171.44</b>	<b>34.88</b>	<b>109.20</b>	<b>144.08</b>	<b>173.65</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>591.44</b>	<b>36.77</b>	<b>527.31</b>	<b>564.08</b>	<b>581.65</b>



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**POLLUTION (76.191) (N.A.)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>				-	-
2	Singhbhum Supply Area	-			-	-
3	Jamshedpur	-			-	-
4	Chaibasa	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area	-			-	-
6	Ranchi	-			-	-
7	Gumla	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
8	Medininagar Supply Area	-			-	-
9	Daltonganj	-			-	-
10	Garhwa	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
11	Dhanbad Supply Area	-			-	-
12	Dhanbad	-			-	-
13	Chas	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
14	Hazaribagh Supply Area	-			-	-
15	Hazaribagh	-			-	-
16	Ramgarh	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
17	Giridih Supply Area	-			-	-
18	Giridih	-			-	-
19	Koderma	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
20	Dumka Supply Area	-			-	-
21	Dumka	-			-	-
22	Deoghar	-			-	-
23	Sahebganj	-			-	-
	<b>Sub Total</b>	-	-	-	-	-
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	-	-	-	-	-
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	-	-	-	-	-

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**Home Guard / CISF (76.197 & 76.196)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>275.00</b>	8.5	266.5	275	<b>300</b>
2	Singhbhum Supply Area	11.00	4.68	5.40	10.08	10.95
3	Jamshedpur	30.00	13.00	12.00	25.00	30.00
4	Chaibasa	31.00	14.08	26.10	40.18	40.18
	<b>Sub Total</b>	<b>72.00</b>	<b>31.76</b>	<b>43.50</b>	<b>75.26</b>	<b>81.13</b>
5	Ranchi Supply Area	27.00	9.70	17.30	27.00	29.70
6	Ranchi	72.02	29.33	36.14	65.47	72.02
7	Gumla	22.08	10.20	13.89	24.09	26.50
	<b>Sub Total</b>	<b>121.10</b>	<b>49.23</b>	<b>67.33</b>	<b>116.56</b>	<b>128.22</b>
8	Medininagar Supply Area				-	
9	Daltonganj	60.00	17.32	27.68	45.00	50.00
10	Garhwa	39.00	8.90	30.10	39.00	30.00
	<b>Sub Total</b>	<b>99.00</b>	<b>26.22</b>	<b>57.78</b>	<b>84.00</b>	<b>80.00</b>
11	Dhanbad Supply Area	0.10			-	
12	Dhanbad	45.74	18.46	23.12	41.58	45.74
13	Chas	26.92	9.55	14.75	24.30	26.73
	<b>Sub Total</b>	<b>72.76</b>	<b>28.01</b>	<b>37.87</b>	<b>65.88</b>	<b>72.47</b>
14	Hazaribagh Supply Area	5.00		1.98	1.98	4.02
15	Hazaribagh	46.17	18.29	31.90	50.19	57.72
16	Ramgarh	32.85	9.38	10.69	20.07	26.28
	<b>Sub Total</b>	<b>84.02</b>	<b>27.67</b>	<b>44.57</b>	<b>72.24</b>	<b>88.01</b>
17	Giridih Supply Area	2.00		2.00	2.00	2.00
12	Giridih	22.00	9.88	12.12	22.00	22.00
19	Koderma	24.10	9.36	14.74	24.10	26.51
	<b>Sub Total</b>	<b>48.10</b>	<b>19.24</b>	<b>28.86</b>	<b>48.10</b>	<b>50.51</b>
20	Dumka Supply Area	11.00			-	
21	Dumka	47.70	13.07	21.03	34.10	40.00
22	Deoghar	35.00	18.88	21.12	40.00	45.00
23	Sahebganj	15.72	9.10	6.66	15.75	15.24
	<b>Sub Total</b>	<b>109.42</b>	<b>41.05</b>	<b>48.81</b>	<b>89.85</b>	<b>100.24</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>606.40</b>	<b>223.17</b>	<b>328.72</b>	<b>551.89</b>	<b>600.58</b>
	<b>TOTAL EXP.Under SUB HEAD (A+B)</b>	<b>881.40</b>	<b>231.67</b>	<b>595.22</b>	<b>826.89</b>	<b>900.58</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**PVT. SECURITY GUARDS (76.193) / Outsourced Manpower (76.193)**

For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>600.00</b>	83.44	516.56	600	<b>500</b>
2	Singhbhum Supply Area	58.21			-	
3	Jamshedpur	22.00			-	
4	Chaibasa	35.00	9.47	25.53	35.00	35.00
	<b>Sub Total</b>	<b>115.21</b>	<b>9.47</b>	<b>25.53</b>	<b>35.00</b>	<b>35.00</b>
5	Ranchi Supply Area	15.27		15.27	15.27	16.80
6	Ranchi	27.11		36.83	36.83	40.51
7	Gumla	28.75	11.98	16.77	28.75	31.63
	<b>Sub Total</b>	<b>71.13</b>	<b>11.98</b>	<b>68.87</b>	<b>80.85</b>	<b>88.94</b>
8	Medininagar Supply Area	5.70		5.00	5.00	2.50
9	Daltonganj	30.00	13.06	16.94	30.00	33.00
10	Garhwa	27.00		20.35	20.35	5.00
	<b>Sub Total</b>	<b>62.70</b>	<b>13.06</b>	<b>42.29</b>	<b>55.35</b>	<b>40.50</b>
11	Dhanbad Supply Area		4.87	4.79	9.66	12.29
12	Dhanbad	34.57		31.43	31.43	34.57
13	Chas	19.53			-	
	<b>Sub Total</b>	<b>54.10</b>	<b>4.87</b>	<b>36.22</b>	<b>41.09</b>	<b>46.86</b>
14	Hazaribagh Supply Area	350.58	2.12	320.70	322.81	325.65
15	Hazaribagh	18.42	7.46	9.29	16.75	18.42
16	Ramgarh	34.53	11.19	22.03	33.22	35.07
	<b>Sub Total</b>	<b>403.53</b>	<b>20.77</b>	<b>352.02</b>	<b>372.78</b>	<b>379.15</b>
17	Giridih Supply Area				-	
18	Giridih	88.00	18.10	69.90	88.00	88.00
19	Koderma	24.00	8.13	11.39	19.52	26.00
	<b>Sub Total</b>	<b>112.00</b>	<b>26.23</b>	<b>81.29</b>	<b>107.52</b>	<b>114.00</b>
20	Dumka Supply Area				-	
21	Dumka	25.00			-	
22	Deoghar	24.00	14.60	16.00	30.60	35.00
23	Sahebganj	43.08	18.15	16.14	34.29	36.17
	<b>Sub Total</b>	<b>92.08</b>	<b>32.75</b>	<b>32.14</b>	<b>64.89</b>	<b>71.17</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>910.75</b>	<b>119.13</b>	<b>638.36</b>	<b>757.48</b>	<b>775.61</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>1,510.75</b>	<b>202.57</b>	<b>1,154.92</b>	<b>1,357.48</b>	<b>1,275.61</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**COMPUTER BILLING AGENCY/ ATP Machine (76.194)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>				-	
2	Singhbhum Supply Area	1,550.00	291.21	893.00	1,184.21	1,630.74
3	Jamshedpur	120.00	18.65	451.35	470.00	550.00
4	Chaibasa	65.00	179.30	199.10	378.40	378.40
	<b>Sub Total</b>	<b>1,735.00</b>	<b>489.16</b>	<b>1,543.45</b>	<b>2,032.61</b>	<b>2,559.14</b>
5	Ranchi Supply Area				-	
6	Ranchi	1,296.41	19.34	1,424.96	1,444.30	1,637.38
7	Gumla	35.12		44.75	44.75	49.22
	<b>Sub Total</b>	<b>1,331.53</b>	<b>19.34</b>	<b>1,469.71</b>	<b>1,489.05</b>	<b>1,686.60</b>
8	Medininagar Supply Area	14.00			-	
9	Daltonganj	180.00	4.39	95.61	100.00	120.00
10	Garhwa	117.00	23.10	93.90	117.00	40.00
	<b>Sub Total</b>	<b>311.00</b>	<b>27.49</b>	<b>189.51</b>	<b>217.00</b>	<b>160.00</b>
11	Dhanbad Supply Area	1,320.00		698.16	698.16	907.61
12	Dhanbad	149.80	9.27	137.55	146.82	190.87
13	Chas	74.35	27.72	39.15	66.87	86.13
	<b>Sub Total</b>	<b>1,544.15</b>	<b>36.99</b>	<b>874.86</b>	<b>911.85</b>	<b>1,184.61</b>
14	Hazaribagh Supply Area	897.75	162.68	421.97	584.65	943.05
15	Hazaribagh	0.66	4.76	62.36	67.12	83.90
16	Ramgarh	61.53		61.53	61.53	61.53
	<b>Sub Total</b>	<b>959.94</b>	<b>167.44</b>	<b>545.86</b>	<b>713.30</b>	<b>1,088.48</b>
17	Giridih Supply Area	507.00	37.28	469.72	507.00	507.00
18	Giridih	68.00	5.10	66.90	72.00	68.00
19	Koderma	34.00	2.56	39.14	41.70	46.98
	<b>Sub Total</b>	<b>609.00</b>	<b>44.94</b>	<b>575.76</b>	<b>620.70</b>	<b>621.98</b>
20	Dumka Supply Area				-	
21	Dumka	86.40	33.10	575.61	608.71	700.00
22	Deoghar	110.00	6.22	103.78	110.00	110.00
23	Sahebganj	187.40	87.68	90.44	178.12	182.66
	<b>Sub Total</b>	<b>383.80</b>	<b>127.00</b>	<b>769.83</b>	<b>896.83</b>	<b>992.66</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>6,874.41</b>	<b>912.36</b>	<b>5,968.97</b>	<b>6,881.33</b>	<b>8,293.47</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>6,874.41</b>	<b>912.36</b>	<b>5,968.97</b>	<b>6,881.33</b>	<b>8,293.47</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**BILL DISTRIBUTION EXPENSES (76.195)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>					
2	Singhbhum Supply Area					
3	Jamshedpur					
4	Chaibasa					
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area					
6	Ranchi	12.00		8.00	8.00	6.00
7	Gumla	311.19	176.90	216.21	393.11	432.41
	<b>Sub Total</b>	323.19	176.90	224.21	401.11	438.41
8	Medininagar Supply Area					
9	Daltonganj	60.00		205.00	205.00	350.00
10	Garhwa	56.00	8.77	47.23	56.00	116.36
	<b>Sub Total</b>	116.00	8.77	252.23	261.00	466.36
11	Dhanbad Supply Area					
12	Dhanbad					
13	Chas					
	<b>Sub Total</b>	-	-	-	-	-
14	Hazaribagh Supply Area					
15	Hazaribagh					
16	Ramgarh					
	<b>Sub Total</b>	-	-	-	-	-
17	Giridih Supply Area					
18	Giridih	55.00				
19	Koderma					
	<b>Sub Total</b>	55.00	-	-	-	-
20	Dumka Supply Area	1,000.00	272.99	527.01	800.00	1,000.00
21	Dumka					
22	Deoghar					
23	Sahebganj					
	<b>Sub Total</b>	1,000.00	272.99	527.01	800.00	1,000.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	1,494.19	458.66	1,003.45	1,462.11	1,904.77
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	1,494.19	458.66	1,003.45	1,462.11	1,904.77

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**FREIGHT & OTHER PURCHASE RELATED EXPENSES (76.210)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	10.00	0	10	10	10
2	Singbhum Supply Area			145.00	145.00	210.00
3	Jamshedpur				-	
4	Chaibasa	1.00	0.91	1.09	2.00	4.00
	<b>Sub Total</b>	1.00	0.91	146.09	147.00	214.00
5	Ranchi Supply Area	1.00		1.00	1.00	1.20
6	Ranchi	1.00		1.00	1.00	1.00
7	Gumla				-	
	<b>Sub Total</b>	2.00	-	2.00	2.00	2.20
8	Medininagar Supply Area	1.00			-	
9	Daltonganj	1.20		3.00	3.00	3.50
10	Garhwa	11.00		11.00	11.00	12.00
	<b>Sub Total</b>	13.20	-	14.00	14.00	15.50
11	Dhanbad Supply Area	1.00			-	
12	Dhanbad			0.50	0.50	1.00
13	Chas	0.28	0.08	0.08	0.16	0.18
	<b>Sub Total</b>	1.28	0.08	0.58	0.66	1.18
14	Hazaribagh Supply Area	1.75		1.75	1.75	2.10
15	Hazaribagh	1.50			-	
16	Ramgarh				-	
	<b>Sub Total</b>	3.25	-	1.75	1.75	2.10
17	Giridih Supply Area				-	
18	Giridih	1.00		1.00	1.00	1.00
19	Koderma	1.10		1.10	1.10	1.20
	<b>Sub Total</b>	2.10	-	2.10	2.10	2.20
20	Dumka Supply Area	3.00		3.00	3.00	3.00
21	Dumka	1.50		1.00	1.00	1.50
22	Deoghar	4.00		4.00	4.00	4.00
23	Sahebganj	1.92	1.23	0.61	1.84	1.96
	<b>Sub Total</b>	10.42	1.23	8.61	9.84	10.46
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	33.25	2.22	175.13	177.35	247.64
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	43.25	2.22	185.13	187.35	257.64

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**VEHICLE RUNNING (HEAVY), DIESEL, PETROL, OIL (76.240)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>				-	
2	Singhbhum Supply Area			5.00	5.00	11.00
3	Jamshedpur	17.00	23.00	22.00	45.00	47.00
4	Chaibasa				-	
	<b>Sub Total</b>	17.00	23.00	27.00	50.00	58.00
5	Ranchi Supply Area	5.00		5.00	5.00	5.00
6	Ranchi	95.00		90.00	90.00	95.00
7	Gumla	3.09	1.40	1.72	3.12	3.43
	<b>Sub Total</b>	103.09	1.40	96.72	98.12	103.43
8	Medininagar Supply Area	8.00			-	
9	Daltonganj	6.00		6.00	6.00	6.00
10	Garhwa	3.00	0.09	2.92	3.01	3.00
	<b>Sub Total</b>	17.00	0.09	8.92	9.01	9.00
11	Dhanbad Supply Area	8.00			-	
12	Dhanbad	0.25		0.25	0.25	0.30
13	Chas			-	-	2.00
	<b>Sub Total</b>	8.25	-	0.25	0.25	2.30
14	Hazaribagh Supply Area	5.50		1.00	1.00	2.00
15	Hazaribagh	5.00			-	
16	Ramgarh	2.20		2.20	2.20	2.50
	<b>Sub Total</b>	12.70	-	3.20	3.20	4.50
17	Giridih Supply Area	1.00		1.00	1.00	1.00
18	Giridih	2.00		2.00	2.00	2.00
19	Koderma	2.00		2.00	2.00	2.20
	<b>Sub Total</b>	5.00	-	5.00	5.00	5.20
20	Dumka Supply Area				-	
21	Dumka	3.00		2.00	2.00	3.00
22	Deoghar	4.00		4.00	4.00	4.00
23	Sahebganj	3.80	3.20	4.00	7.20	7.80
	<b>Sub Total</b>	10.80	3.20	10.00	13.20	14.80
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	173.84	27.69	151.09	178.78	197.23
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	173.84	27.69	151.09	178.78	197.23

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**STORES HANDLING (76.270)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	1.00	-	1.00	1.00	1.00
2	Singhbhum Supply Area				-	
3	Jamshedpur	5.00	2.00	2.00	4.00	5.00
4	Chaibasa	2.00	0.53	1.47	2.00	3.00
	<b>Sub Total</b>	7.00	2.53	3.47	6.00	8.00
5	Ranchi Supply Area				-	
6	Ranchi	3.50		3.00	3.00	3.50
7	Gumla	3.24	1.70	2.07	3.77	4.14
	<b>Sub Total</b>	6.74	1.70	5.07	6.77	7.64
8	Medininagar Supply Area				-	
9	Daltonganj	1.20		1.20	1.20	1.50
10	Garhwa	2.00		2.00	2.00	2.00
	<b>Sub Total</b>	3.20	-	3.20	3.20	3.50
11	Dhanbad Supply Area				-	
12	Dhanbad	0.70		0.70	0.70	0.80
13	Chas	3.25	0.37	3.50	3.87	4.25
	<b>Sub Total</b>	3.95	0.37	4.20	4.57	5.05
14	Hazaribagh Supply Area				-	
15	Hazaribagh	6.00	0.68	1.32	2.00	2.00
16	Ramgarh	8.00	0.23	7.77	8.00	8.80
	<b>Sub Total</b>	14.00	0.91	9.09	10.00	10.80
17	Giridih Supply Area				-	
18	Giridih	22.00		22.00	22.00	22.00
19	Koderma	1.00		1.00	1.00	1.40
	<b>Sub Total</b>	23.00	-	23.00	23.00	23.40
20	Dumka Supply Area				-	
21	Dumka	7.00	0.14	4.86	5.00	7.00
22	Deoghar	4.00	1.13	2.87	4.00	4.00
23	Sahebganj	2.74	1.24	1.12	2.36	2.48
	<b>Sub Total</b>	13.74	2.51	8.85	11.36	13.48
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	71.63	8.02	56.88	64.90	71.87
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	72.63	8.02	57.88	65.90	72.87



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**BANK COMMISSION**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>				-	0.3
2	Singhbhum Supply Area	1.00	0.03	0.50	0.53	1.00
3	Jamshedpur	0.60	0.24	0.26	0.50	0.60
4	Chaibasa	1.00	0.17	0.83	1.00	1.00
	<b>Sub Total</b>	<b>2.60</b>	<b>0.44</b>	<b>1.59</b>	<b>2.03</b>	<b>2.60</b>
5	Ranchi Supply Area				-	
6	Ranchi	1.00	0.01	0.99	1.00	1.00
7	Gumla	0.51	0.26	0.32	0.58	0.64
	<b>Sub Total</b>	<b>1.51</b>	<b>0.27</b>	<b>1.31</b>	<b>1.58</b>	<b>1.64</b>
8	Medininagar Supply Area				-	
9	Daltonganj			0.20	0.20	0.50
10	Garhwa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	<b>1.00</b>	<b>-</b>	<b>1.20</b>	<b>1.20</b>	<b>1.50</b>
11	Dhanbad Supply Area	0.10	0.02	0.06	0.08	0.10
12	Dhanbad	0.30		0.30	0.30	0.35
13	Chas	0.17	0.01	0.08	0.09	0.10
	<b>Sub Total</b>	<b>0.57</b>	<b>0.03</b>	<b>0.44</b>	<b>0.47</b>	<b>0.55</b>
14	Hazaribagh Supply Area	0.30	0.02	0.23	0.25	0.30
15	Hazaribagh	1.50	0.02	0.48	0.50	0.50
16	Ramgarh	1.50	0.10	1.40	1.50	1.50
	<b>Sub Total</b>	<b>3.30</b>	<b>0.14</b>	<b>2.11</b>	<b>2.25</b>	<b>2.30</b>
17	Giridih Supply Area	1.00	0.03	0.02	0.05	0.05
18	Giridih	1.00	0.05	0.95	1.00	1.00
19	Koderma	0.25	0.01	0.06	0.07	0.25
	<b>Sub Total</b>	<b>2.25</b>	<b>0.09</b>	<b>1.03</b>	<b>1.12</b>	<b>1.30</b>
20	Dumka Supply Area	0.05	0.00	0.05	0.05	0.05
21	Dumka	0.60	0.04	0.46	0.50	0.60
22	Deoghar	1.00		1.00	1.00	1.00
23	Sahebganj	1.00		1.92	1.92	1.69
	<b>Sub Total</b>	<b>2.65</b>	<b>0.04</b>	<b>3.43</b>	<b>3.47</b>	<b>3.34</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>13.88</b>	<b>1.01</b>	<b>11.11</b>	<b>12.12</b>	<b>13.23</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>13.88</b>	<b>1.01</b>	<b>11.11</b>	<b>12.12</b>	<b>13.53</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**TRAINING/ Awareness Programme/ Workshop etc.  
For the year 2022-23 (RE) & 2023-24 (BE)**

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>874.00</b>	0	874	874	<b>1001</b>
2	Singhbhum Supply Area	1.00		1.00	1.00	1.00
3	Jamshedpur				-	
4	Chaibasa	2.00		2.00	2.00	2.00
	<b>Sub Total</b>	<b>3.00</b>	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
5	Ranchi Supply Area				-	
6	Ranchi	1.00		1.00	1.00	1.00
7	Gumla				-	
	<b>Sub Total</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
8	Medininagar Supply Area				-	
9	Daltonganj	1.20		1.20	1.20	1.50
10	Garhwa	1.00		1.00	1.00	1.00
	<b>Sub Total</b>	<b>2.20</b>	-	<b>2.20</b>	<b>2.20</b>	<b>2.50</b>
11	Dhanbad Supply Area	2.00			-	
12	Dhanbad				-	
13	Chas				-	
	<b>Sub Total</b>	<b>2.00</b>	-	-	-	-
14	Hazaribagh Supply Area	1.00		2.00	2.00	2.50
15	Hazaribagh	1.00		2.00	2.00	2.50
16	Ramgarh	2.40		2.40	2.40	2.40
	<b>Sub Total</b>	<b>4.40</b>	-	<b>6.40</b>	<b>6.40</b>	<b>7.40</b>
17	Giridih Supply Area	2.00		2.00	2.00	2.00
18	Giridih	2.00		2.00	2.00	2.00
19	Koderma	1.10		1.20	1.20	1.40
	<b>Sub Total</b>	<b>5.10</b>	-	<b>5.20</b>	<b>5.20</b>	<b>5.40</b>
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar	1.00		1.00	1.00	1.00
23	Sahebganj				-	
	<b>Sub Total</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>18.70</b>	-	<b>18.80</b>	<b>18.80</b>	<b>20.30</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>892.70</b>	-	<b>892.80</b>	<b>892.80</b>	<b>1,021.30</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Table 9.5**

**TOTAL OF ADMINISTRATIVE EXPENSE UNITWISE**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>9,845.90</b>	<b>905.39</b>	<b>6,590.61</b>	<b>7,496.00</b>	<b>6,988.80</b>
2	Singhbhum Supply Area	1,847.75	317.44	1,171.66	1,489.10	2,088.75
3	Jamshedpur	355.60	111.24	589.41	700.65	805.60
4	Chaibasa	246.50	243.49	343.09	586.58	585.58
	<b>Sub Total</b>	<b>2,449.85</b>	<b>672.17</b>	<b>2,104.16</b>	<b>2,776.33</b>	<b>3,479.93</b>
5	Ranchi Supply Area	146.20	26.81	116.26	143.07	161.36
6	Ranchi	2,177.09	117.40	2,205.50		2,580.80
7	Gumla	509.09	222.79	381.10	603.89	664.31
	<b>Sub Total</b>	<b>2,832.38</b>	<b>367.00</b>	<b>2,702.86</b>	<b>746.96</b>	<b>3,406.47</b>
8	Medininagar Supply Area	74.38	8.44	29.56	38.00	37.75
9	Daltonganj	494.10	57.85	485.41	543.26	731.30
10	Garhwa	414.62	71.49	293.79	347.28	325.36
	<b>Sub Total</b>	<b>983.10</b>	<b>137.78</b>	<b>808.76</b>	<b>928.54</b>	<b>1,094.41</b>
11	Dhanbad Supply Area	1,386.91	16.57	722.20	738.77	967.46
12	Dhanbad	362.31	67.19	262.03	329.22	401.97
13	Chas	403.11	78.76	311.61	390.37	484.54
	<b>Sub Total</b>	<b>2,152.33</b>	<b>162.52</b>	<b>1,295.84</b>	<b>1,458.36</b>	<b>1,853.97</b>
14	Hazaribagh Supply Area	1,317.80	169.41	794.02	963.42	1,335.77
15	Hazaribagh	268.34	67.09	172.03	239.12	276.34
16	Ramgarh	355.60	41.22	256.93	298.15	317.72
	<b>Sub Total</b>	<b>1,941.74</b>	<b>277.71</b>	<b>1,222.98</b>	<b>1,500.69</b>	<b>1,929.83</b>
17	Giridih Supply Area	566.86	45.15	525.49	570.64	575.25
18	Giridih	401.00	58.27	296.73	355.00	357.00
19	Koderma	134.20	31.76	108.01	139.77	172.64
	<b>Sub Total</b>	<b>1,102.06</b>	<b>135.18</b>	<b>930.23</b>	<b>1,065.41</b>	<b>1,104.89</b>
20	Dumka Supply Area	1,051.73	285.16	560.52	845.68	1,055.82
21	Dumka	300.69	68.46	699.61	768.07	891.85
22	Deoghar	365.50	88.24	295.60	383.84	396.50
23	Sahebganj	381.77	144.26	167.91	312.16	356.49
	<b>Sub Total</b>	<b>2,099.69</b>	<b>586.12</b>	<b>1,723.64</b>	<b>2,309.76</b>	<b>2,700.66</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>13,561.15</b>	<b>2,338.48</b>	<b>10,788.46</b>	<b>10,786.04</b>	<b>15,570.16</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>23,407.05</b>	<b>3,243.87</b>	<b>17,379.07</b>	<b>18,282.04</b>	<b>22,558.96</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**Summary of Repair & Maintenance Cost Account Headwise(74.00)**

For the year 2022-23 (RE) & 2023-24 (BE)

( ` in Lakhs)

Sl. No.	Particulars	Head	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	R & M : PLANT & MACHINERY/ IT items (74.1)	74.1	10,126.57	69.86	6,756.77	6,826.63	19,608.00
2	Building	74.2	486.00	52.38	1,635.32	1,687.69	3,181.60
3	Civil Works	74.3	324.00	51.17	1,034.50	1,085.67	1,873.85
4	Hydraulic	74.4	-	22.56	95.95	118.51	339.85
5	Lines, Cables, Network	74.5	14,906.81	4,638.02	20,511.83	25,149.85	12,450.72
6	Vehicles/ Transportation / Fuel, Stores & Office	74.6	39.00	1.64	50.86	52.50	587.16
7	Furniture & Fixtures	74.7	22.60	2.23	48.50	50.73	69.92
8	Office Equipments	74.8	152.00	22.47	155.79	178.26	145.56
9	OPERATION COST/ Outsourced Human Resources / Manpower		14,393.39	5,214.45	12,884.23	18,098.68	14,705.87
10	Technical Fees / Network Bandwidth Services IT Infra AMC etc.		5,611.60	0.07	40.87	40.94	3,529.80
	<b>Total :-</b>		<b>43,227.57</b>	<b>10,072.70</b>	<b>43,166.77</b>	<b>53,239.47</b>	<b>56,492.33</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**R & M : PLANT & MACHINERY/ IT items (74.1)**

For the year 2022-23 (RE) & 2023-24 (BE)

( ` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
	<b>JBVNL Nigam Hqr (A)</b>	<b>3,527.00</b>	<b>0</b>	<b>3439</b>	<b>3439</b>	<b>9,048.15</b>
2	Singhbhum Supply Area	618.50	0	620.00	620.00	750.00
3	Jamshedpur	243.98	14.00	13.00	27.00	293.95
4	Chaibasa	101.00	4.00	97.00	101.00	147.90
	<b>Sub Total</b>	<b>963.48</b>	<b>18.00</b>	<b>730.00</b>	<b>748.00</b>	<b>1,191.85</b>
5	Ranchi Supply Area	1,011.40		1,011.40	1,011.40	1,531.00
6	Ranchi	309.22	2.83	13.97	16.80	473.35
7	Gumla	85.20	33.75	62.68	96.43	234.90
	<b>Sub Total</b>	<b>1,405.82</b>	<b>36.58</b>	<b>1,088.05</b>	<b>1,124.63</b>	<b>2,239.25</b>
8	Medininagar Supply Area	525.32			-	1,283.00
9	Daltonganj	79.80		175.00	175.00	186.95
10	Garhwa	64.00		64.00	64.00	134.34
	<b>Sub Total</b>	<b>669.12</b>	<b>-</b>	<b>239.00</b>	<b>239.00</b>	<b>1,604.29</b>
11	Dhanbad Supply Area	565.10			-	1,379.00
12	Dhanbad	213.40		128.29	128.29	233.62
13	Chas	84.00		18.71	18.71	20.58
	<b>Sub Total</b>	<b>862.50</b>	<b>-</b>	<b>147.00</b>	<b>147.00</b>	<b>1,633.20</b>
14	Hazaribagh Supply Area	698.00			-	984.00
15	Hazaribagh	132.00	0.16	99.84	100.00	293.77
16	Ramgarh	63.00	3.00	217.00	220.00	168.50
	<b>Sub Total</b>	<b>893.00</b>	<b>3.16</b>	<b>316.84</b>	<b>320.00</b>	<b>1,446.27</b>
17	Giridih Supply Area	652.00	12.12	137.88	150.00	815.00
18	Giridih	135.00		135.00	135.00	206.82
19	Koderma	55.30		24.00	24.00	112.68
	<b>Sub Total</b>	<b>842.30</b>	<b>12.12</b>	<b>296.88</b>	<b>309.00</b>	<b>1,134.50</b>
20	Dumka Supply Area	670.00			-	692.00
21	Dumka	84.35		310.00	310.00	187.81
22	Deoghar	131.50		131.50	131.50	303.20
23	Sahebganj	77.50		58.50	58.50	127.48
	<b>Sub Total</b>	<b>963.35</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>	<b>1,310.49</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>6,599.57</b>	<b>69.86</b>	<b>3,317.77</b>	<b>3,387.63</b>	<b>10,559.85</b>
	<b>TOTAL EXP.Under SUB HEAD (A+B)</b>	<b>10,126.57</b>	<b>69.86</b>	<b>6,756.77</b>	<b>6,826.63</b>	<b>19,608.00</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**R & M : BUILDINGS (74.2)**

For the year 2022-23 (RE) & 2023-24 (BE)

(' in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>50.00</b>	<b>4.69</b>	<b>20.31</b>	<b>25</b>	<b>50</b>
2	Singhbhum Supply Area	2.00		35.00	35.00	75.00
3	Jamshedpur	25.00	13.00	15.00	28.00	32.00
4	Chaibasa	25.00	3.7	6.30	10.00	223.00
	<b>Sub Total</b>	<b>52.00</b>	<b>16.70</b>	<b>56.30</b>	<b>73.00</b>	<b>330.00</b>
5	Ranchi Supply Area	2.00	1.0	43.49	44.50	19.00
6	Ranchi	107.00	0.90	128.50	129.40	138.50
7	Gumla	25.00	11.88	22.07	33.95	37.35
	<b>Sub Total</b>	<b>134.00</b>	<b>13.79</b>	<b>194.06</b>	<b>207.85</b>	<b>194.85</b>
8	Medininagar Supply Area	2.00	0.60	5.00	5.60	6.00
9	Daltonganj	20.00	3.15	22.85	26.00	63.00
10	Garhwa	15.00		58.00	58.00	72.00
	<b>Sub Total</b>	<b>37.00</b>	<b>3.75</b>	<b>85.85</b>	<b>89.60</b>	<b>141.00</b>
11	Dhanbad Supply Area	2.00			-	
12	Dhanbad	20.00		70.00	70.00	84.00
13	Chas	50.00		44.00	44.00	20.00
	<b>Sub Total</b>	<b>72.00</b>	<b>-</b>	<b>114.00</b>	<b>114.00</b>	<b>104.00</b>
14	Hazaribagh Supply Area	2.00	0.03	41.01	41.04	53.65
15	Hazaribagh	20.00		138.85	138.85	170.10
16	Ramgarh	20.00		90.25	90.25	113.00
	<b>Sub Total</b>	<b>42.00</b>	<b>0.03</b>	<b>270.11</b>	<b>270.14</b>	<b>336.75</b>
17	Giridih Supply Area	2.00	0.17	19.83	20.00	20.00
18	Giridih	20.00	3.41	146.59	150.00	150.00
19	Koderma	15.00	9.83	65.77	75.60	171.50
	<b>Sub Total</b>	<b>37.00</b>	<b>13.41</b>	<b>232.19</b>	<b>245.60</b>	<b>341.50</b>
20	Dumka Supply Area	2.00		22.00	22.00	30.00
21	Dumka	20.00		270.50	270.50	270.50
22	Deoghar	25.00		185.00	185.00	538.00
23	Sahebganj	15.00		185.00	185.00	845.00
	<b>Sub Total</b>	<b>62.00</b>	<b>-</b>	<b>662.50</b>	<b>662.50</b>	<b>1,683.50</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>436.00</b>	<b>47.69</b>	<b>1,615.01</b>	<b>1,662.69</b>	<b>3,131.60</b>
	<b>TOTAL EXP.Under SUB HEAD (A+B)</b>	<b>486.00</b>	<b>52.38</b>	<b>1,635.32</b>	<b>1,687.69</b>	<b>3,181.60</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**R & M : CIVIL WORKS (74.3)**

For the year 2022-23 (RE) & 2023-24 (BE)

( ` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	40.00	0	15	15	25
2	Singhbhum Supply Area	2.00		20.00	20.00	60.00
3	Jamshedpur	20.00	15.00	27.00	42.00	47.00
4	Chaibasa	15.00		25.00	25.00	150.00
	<b>Sub Total</b>	37.00	15.00	72.00	87.00	257.00
5	Ranchi Supply Area	2.00		16.00	16.00	15.00
6	Ranchi	25.00	0.01	92.99	93.00	134.50
7	Gumla	15.00	7.19	13.36	20.55	24.50
	<b>Sub Total</b>	42.00	7.20	122.35	129.55	174.00
8	Medininagar Supply Area	2.00	0.30	4.70	5.00	5.00
9	Daltonganj	20.00	0.34	33.66	34.00	20.00
15	Garhwa	15.00	0.06	25.00	25.06	135.00
	<b>Sub Total</b>	37.00	0.70	63.36	64.06	160.00
11	Dhanbad Supply Area	2.00		1.00	1.00	5.00
12	Dhanbad	15.00	2.79	13.21	16.00	19.20
13	Chas	10.00	0.22	7.22	7.44	8.00
	<b>Sub Total</b>	27.00	3.01	21.43	24.44	32.20
14	Hazaribagh Supply Area	2.00		18.00	18.00	26.30
15	Hazaribagh	20.00	0.01	103.84	103.85	135.35
16	Ramgarh	20.00	2.37	85.03	87.40	150.00
	<b>Sub Total</b>	42.00	2.38	206.87	209.25	311.65
17	Giridih Supply Area	2.00		94.00	94.00	94.00
18	Giridih	20.00		94.00	94.00	94.00
19	Koderma	15.00	2.41	55.49	57.90	142.00
	<b>Sub Total</b>	37.00	2.41	243.49	245.90	330.00
20	Dumka Supply Area	2.00		23.00	23.00	30.00
21	Dumka	20.00		149.00	149.00	180.00
22	Deoghar	25.00	20.47	58.00	78.47	185.00
23	Sahebganj	15.00		60.00	60.00	189.00
	<b>Sub Total</b>	62.00	20.47	290.00	310.47	584.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	284.00	51.17	1,019.50	1,070.67	1,848.85
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	324.00	51.17	1,034.50	1,085.67	1,873.85

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**R & M : HYDRAULIC (74.4)**

For the year 2022-23 (RE) & 2023-24 (BE)

(' in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>					
2	Singhbhum Supply Area				-	
3	Jamshedpur				-	
4	Chaibasa				-	
	<b>Sub Total</b>	-	-	-	-	-
5	Ranchi Supply Area				-	
6	Ranchi				-	
7	Gumla		19.08	35.43	54.51	61.85
	<b>Sub Total</b>	-	19.08	35.43	54.51	61.85
8	Medininagar Supply Area				-	
9	Daltonganj		3.48	56.52	60.00	83.00
10	Garhwa				-	
	<b>Sub Total</b>	-	3.48	56.52	60.00	83.00
11	Dhanbad Supply Area				2.00	8.00
12	Dhanbad				-	
13	Chas				-	
	<b>Sub Total</b>	-	-	2.00	2.00	8.00
14	Hazaribagh Supply Area				-	
15	Hazaribagh				-	
16	Ramgarh				-	
	<b>Sub Total</b>	-	-	-	-	-
17	Giridih Supply Area				2.00	2.00
18	Giridih				-	
19	Koderma				-	
	<b>Sub Total</b>	-	-	2.00	2.00	2.00
20	Dumka Supply Area				-	
21	Dumka				-	
22	Deoghar				-	
23	Sahebganj				-	185.00
	<b>Sub Total</b>	-	-	-	-	185.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	-	22.56	95.95	118.51	339.85
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	-	22.56	95.95	118.51	339.85



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**R & M : LINES , CABLES , NETWORK (74.5)**

For the year 2022-23 (RE) & 2023-24 (BE)

(' in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>					
2	Singbhum Supply Area	630.00	1487.58	1,975.02	3,462.60	
3	Jamshedpur	625.10	470.00	370.00	840.00	1,075.00
4	Chaibasa	2,356.30	10.46	2,345.54	2,356.00	428.44
	<b>Sub Total</b>	<b>3,611.40</b>	<b>1,968.04</b>	<b>4,690.56</b>	<b>6,658.60</b>	<b>1,503.44</b>
5	Ranchi Supply Area	858.00		858.00	858.00	
6	Ranchi	650.80	51.65	1,466.94	1,518.59	1,970.29
7	Gumla	1,864.55	914.26	1,371.39	2,285.65	789.72
	<b>Sub Total</b>	<b>3,373.35</b>	<b>965.91</b>	<b>3,696.33</b>	<b>4,662.24</b>	<b>2,760.01</b>
8	Medininagar Supply Area	358.00			-	
9	Daltonganj	146.67	57.04	3,372.32	3,429.36	379.17
10	Garhwa	226.47	169.45	57.02	226.47	303.55
	<b>Sub Total</b>	<b>731.14</b>	<b>226.49</b>	<b>3,429.34</b>	<b>3,655.83</b>	<b>682.72</b>
11	Dhanbad Supply Area	397.00			-	
12	Dhanbad	375.12	545.70	654.30	1,200.00	748.12
13	Chas	327.57	16.67	370.50	387.17	597.98
	<b>Sub Total</b>	<b>1,099.69</b>	<b>562.37</b>	<b>1,024.80</b>	<b>1,587.17</b>	<b>1,346.10</b>
14	Hazaribagh Supply Area	1,258.00		1,258.00	1,258.00	
15	Hazaribagh	875.50	1.91	873.59	875.50	931.14
16	Ramgarh	123.18	41.40	708.60	750.00	692.34
	<b>Sub Total</b>	<b>2,256.68</b>	<b>43.31</b>	<b>2,840.19</b>	<b>2,883.50</b>	<b>1,623.48</b>
17	Giridih Supply Area	567.00		567.00	567.00	
18	Giridih	1,648.46	122.96	1,525.50	1,648.46	1,225.23
19	Koderma	236.56	5.31	98.31	103.62	662.36
	<b>Sub Total</b>	<b>2,452.02</b>	<b>128.27</b>	<b>2,190.81</b>	<b>2,319.08</b>	<b>1,887.59</b>
20	Dumka Supply Area	562.00		17.00	17.00	
21	Dumka	280.33		600.00	600.00	410.85
22	Deoghar	439.00	743.63	440.00	1,183.63	1,880.45
23	Sahebganj	101.20		1,582.80	1,582.80	356.08
	<b>Sub Total</b>	<b>1,382.53</b>	<b>743.63</b>	<b>2,639.80</b>	<b>3,383.43</b>	<b>2,647.38</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>14,906.81</b>	<b>4,638.02</b>	<b>20,511.83</b>	<b>25,149.85</b>	<b>12,450.72</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>14,906.81</b>	<b>4,638.02</b>	<b>20,511.83</b>	<b>25,149.85</b>	<b>12,450.72</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**R & M : VEHICLES (74.6)/ Transportation/ Fuel, Stores & Office**

For the year 2022-23 (RE) & 2023-24 (BE) ( in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>25.00</b>	0.92	24.08	25	10.00
2	Singhbhum Supply Area					
3	Jamshedpur	2.00		2.00	2.00	45.05
4	Chaibasa				-	18.25
	<b>Sub Total</b>	<b>2.00</b>	-	2.00	2.00	63.30
5	Ranchi Supply Area				-	
6	Ranchi	2.00	0.10	1.90	2.00	92.15
7	Gumla	1.00	0.40	0.60	1.00	36.48
	<b>Sub Total</b>	<b>3.00</b>	0.50	2.50	3.00	128.63
8	Medininagar Supply Area				-	
9	Daltonganj	1.00		8.00	8.00	24.64
10	Garhwa	1.00		1.00	1.00	14.52
	<b>Sub Total</b>	<b>2.00</b>	-	9.00	9.00	39.16
11	Dhanbad Supply Area				-	
12	Dhanbad				-	33.27
13	Chas				-	25.15
	<b>Sub Total</b>	-	-	-	-	58.42
14	Hazaribagh Supply Area				-	
15	Hazaribagh			2.50	2.50	45.50
16	Ramgarh	1.00		1.00	1.00	33.23
	<b>Sub Total</b>	<b>1.00</b>	-	3.50	3.50	78.73
17	Giridih Supply Area				-	
18	Giridih	1.00		1.00	1.00	54.28
19	Koderma				-	28.00
	<b>Sub Total</b>	<b>1.00</b>	-	1.00	1.00	82.28
20	Dumka Supply Area	1.00		2.00	2.00	3.00
21	Dumka	1.00		2.00	2.00	23.95
22	Deoghar	2.00	0.22	1.78	2.00	81.35
23	Sahebganj	1.00		3.00	3.00	18.34
	<b>Sub Total</b>	<b>5.00</b>	0.22	8.78	9.00	126.64
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>14.00</b>	0.72	26.78	27.50	577.16
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>39.00</b>	1.64	50.86	52.50	587.16

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**R & M : FURNITURE & FIXTURES (74.7)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>10.00</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>
2	Singhbhum Supply Area	0.50		5.00	5.00	8.00
3	Jamshedpur	1.00	0.85	3.15	4.00	6.00
4	Chaibasa	0.50	0.21	1.79	2.00	3.00
	<b>Sub Total</b>	<b>2.00</b>	<b>1.06</b>	<b>9.94</b>	<b>11.00</b>	<b>17.00</b>
5	Ranchi Supply Area	0.50		0.50	0.50	0.55
6	Ranchi	3.00		4.00	4.00	5.00
7	Gumla	0.50	0.28	0.42	0.70	0.77
	<b>Sub Total</b>	<b>4.00</b>	<b>0.28</b>	<b>4.92</b>	<b>5.20</b>	<b>6.32</b>
8	Medininagar Supply Area	0.50		0.50	0.50	0.50
9	Daltonganj	0.50		6.00	6.00	8.00
10	Garhwa	0.40		0.40	0.40	2.00
	<b>Sub Total</b>	<b>1.40</b>	<b>-</b>	<b>6.90</b>	<b>6.90</b>	<b>10.50</b>
11	Dhanbad Supply Area	0.50		1.50	1.50	2.00
12	Dhanbad	0.50	0.01	2.00	2.01	3.50
13	Chas	0.30	0.16	0.16	0.32	3.00
	<b>Sub Total</b>	<b>1.30</b>	<b>0.17</b>	<b>3.66</b>	<b>3.83</b>	<b>8.50</b>
14	Hazaribagh Supply Area	0.40	0.01	0.49	0.50	0.60
15	Hazaribagh	0.40	0.26	1.74	2.00	2.50
16	Ramgarh	0.40	0.31	0.69	1.00	1.50
	<b>Sub Total</b>	<b>1.20</b>	<b>0.58</b>	<b>2.92</b>	<b>3.50</b>	<b>4.60</b>
17	Giridih Supply Area	0.40		1.00	1.00	1.00
18	Giridih	0.40		0.50	0.50	0.50
19	Koderma	0.30		0.30	0.30	1.00
	<b>Sub Total</b>	<b>1.10</b>	<b>-</b>	<b>1.80</b>	<b>1.80</b>	<b>2.50</b>
20	Dumka Supply Area	0.40		1.00	1.00	1.50
21	Dumka	0.40	0.14	4.86	5.00	6.00
22	Deoghar	0.50		0.50	0.50	1.00
23	Sahebganj	0.30		2.00	2.00	2.00
	<b>Sub Total</b>	<b>1.60</b>	<b>0.14</b>	<b>8.36</b>	<b>8.50</b>	<b>10.50</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>12.60</b>	<b>2.23</b>	<b>38.50</b>	<b>40.73</b>	<b>59.92</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>22.60</b>	<b>2.23</b>	<b>48.50</b>	<b>50.73</b>	<b>69.92</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**R & M : OFFICE EQUIPMENTS (74.8)**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>50.00</b>	<b>2.14</b>	<b>47.86</b>	<b>50</b>	<b>50</b>
2	Singhbhum Supply Area	3.00	1.88	10.00	11.88	15.00
3	Jamshedpur	3.00	1.65	2.35	4.00	7.00
4	Chaibasa	3.00	1.37	1.63	3.00	4.00
	<b>Sub Total</b>	<b>59.00</b>	<b>7.04</b>	<b>61.84</b>	<b>68.88</b>	<b>26.00</b>
5	Ranchi Supply Area	2.00	0.20	4.42	4.62	5.15
6	Ranchi	10.00	3.83	6.17	10.00	10.00
7	Gumla	3.00	1.60	2.40	4.00	4.40
	<b>Sub Total</b>	<b>15.00</b>	<b>5.63</b>	<b>12.99</b>	<b>18.62</b>	<b>19.55</b>
8	Medininagar Supply Area	0.50	0.30	0.70	1.00	1.00
9	Daltonganj	2.00	0.05	2.95	3.00	4.00
10	Garhwa	1.00	0.36	0.64	1.00	4.00
	<b>Sub Total</b>	<b>3.50</b>	<b>0.71</b>	<b>4.29</b>	<b>5.00</b>	<b>9.00</b>
11	Dhanbad Supply Area	3.00	0.65	0.85	1.50	2.00
12	Dhanbad	1.00	0.80	4.20	5.00	6.00
13	Chas	1.00	1.28	1.31	2.59	2.84
	<b>Sub Total</b>	<b>5.00</b>	<b>2.73</b>	<b>6.36</b>	<b>9.09</b>	<b>10.84</b>
14	Hazaribagh Supply Area	2.00	0.23	1.77	2.00	2.50
15	Hazaribagh	3.00	0.26	4.74	5.00	5.00
16	Ramgarh	3.00	0.38	2.62	3.00	3.00
	<b>Sub Total</b>	<b>8.00</b>	<b>0.87</b>	<b>9.13</b>	<b>10.00</b>	<b>10.50</b>
17	Giridih Supply Area	1.00	0.17	1.00	1.17	1.17
18	Giridih	1.00	0.27	0.73	1.00	1.00
19	Koderma	1.00		1.00	1.00	2.00
	<b>Sub Total</b>	<b>3.00</b>	<b>0.44</b>	<b>2.73</b>	<b>3.17</b>	<b>4.17</b>
20	Dumka Supply Area	1.50	0.11	0.89	1.00	1.50
21	Dumka	2.00	0.32	4.68	5.00	6.00
22	Deoghar	3.00	2.48	2.02	4.50	5.00
23	Sahebganj	2.00		3.00	3.00	3.00
	<b>Sub Total</b>	<b>8.50</b>	<b>2.91</b>	<b>10.59</b>	<b>13.50</b>	<b>15.50</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>102.00</b>	<b>20.33</b>	<b>107.93</b>	<b>128.26</b>	<b>95.56</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>152.00</b>	<b>22.47</b>	<b>155.79</b>	<b>178.26</b>	<b>145.56</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

Annexure

**OPERATION COST/ Outsourced Human Resources / Manpower**

For the year 2022-23 (RE) & 2023-24 (BE)

( ` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>					
2	Singbhum Supply Area	587.90			-	
3	Jamshedpur	270.40	705.00	720.00	1,425.00	485.34
4	Chaibasa	523.50	765.31	634.69	1,400.00	302.90
	<b>Sub Total</b>	<b>1,381.80</b>	<b>1,470.31</b>	<b>1,354.69</b>	<b>2,825.00</b>	<b>788.24</b>
8	Ranchi Supply Area	755.00		755.00	755.00	
9	Ranchi	363.70	20.92	3,601.84	3,622.76	3,269.84
10	Gumla	1,221.00	471.50	471.50	943.00	1,203.36
	<b>Sub Total</b>	<b>2,339.70</b>	<b>492.42</b>	<b>4,828.34</b>	<b>5,320.76</b>	<b>4,473.20</b>
11	Medininagar Supply Area	451.00			-	
12	Daltonganj	1,129.54	410.38	569.62	980.00	1,228.37
13	Garhwa	527.07	168.23	358.84	527.07	591.14
	<b>Sub Total</b>	<b>2,107.61</b>	<b>578.61</b>	<b>928.46</b>	<b>1,507.07</b>	<b>1,819.51</b>
14	Dhanbad Supply Area	468.20			-	
15	Dhanbad	177.70	26.52	1,133.88	1,160.40	368.46
16	Chas	1,251.80	559.62	740.45	1,300.07	308.42
	<b>Sub Total</b>	<b>1,897.70</b>	<b>586.14</b>	<b>1,874.33</b>	<b>2,460.47</b>	<b>676.88</b>
17	Hazaribagh Supply Area	512.00		83.27	83.27	
18	Hazaribagh	1,156.80	443.77	500.91	944.68	1,339.25
19	Ramgarh	447.10	209.30	213.97	423.27	661.31
	<b>Sub Total</b>	<b>2,115.90</b>	<b>653.07</b>	<b>798.15</b>	<b>1,451.22</b>	<b>2,000.56</b>
17	Giridih Supply Area	404.30		404.30	404.30	
18	Giridih	855.60	360.62	494.98	855.60	995.73
19	Koderma	420.50	173.73	266.77	440.50	593.00
	<b>Sub Total</b>	<b>1,680.40</b>	<b>534.35</b>	<b>1,166.05</b>	<b>1,700.40</b>	<b>1,588.73</b>
20	Dumka Supply Area	222			-	
21	Dumka	795.25	106.05	543.98	650.03	884.60
22	Deoghar	1,105.13	734.00	800.00	1,534.00	1,630.23
23	Sahebganj	747.90	59.50	590.23	649.73	843.92
	<b>Sub Total</b>	<b>2,870.28</b>	<b>899.55</b>	<b>1,934.21</b>	<b>2,833.76</b>	<b>3,358.75</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>14,393.39</b>	<b>5,214.45</b>	<b>12,884.23</b>	<b>18,098.68</b>	<b>14,705.87</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>14,393.39</b>	<b>5,214.45</b>	<b>12,884.23</b>	<b>18,098.68</b>	<b>14,705.87</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**Technical Fees / Network Bandwidth Services IT Infra AMC etc.**

For the year 2022-23 (RE) & 2023-24 (BE)

(' in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>2,784.40</b>				<b>3,480.00</b>
2	Singhbhum Supply Area					-
3	Jamshedpur					-
4	Chaibasa	1.50	0.07	1.43	1.50	3.00
	<b>Sub Total</b>	<b>2,785.90</b>	<b>0.07</b>	<b>1.43</b>	<b>1.50</b>	<b>3.00</b>
8	Ranchi Supply Area					-
9	Ranchi	9.30	-	7.44	7.44	9.30
10	Gumla					-
	<b>Sub Total</b>	<b>9.30</b>	<b>-</b>	<b>7.44</b>	<b>7.44</b>	<b>9.30</b>
11	Medininagar Supply Area					-
12	Daltonganj					-
13	Garhwa					-
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
14	Dhanbad Supply Area					-
15	Dhanbad	20.00		20.00	20.00	24.00
16	Chas					-
	<b>Sub Total</b>	<b>20.00</b>	<b>-</b>	<b>20.00</b>	<b>20.00</b>	<b>24.00</b>
17	Hazaribagh Supply Area					-
18	Hazaribagh	5.00		5.00	5.00	5.00
19	Ramgarh					1.50
	<b>Sub Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>5.00</b>	<b>6.50</b>
17	Giridih Supply Area	2.00		2.00	2.00	2.00
18	Giridih					-
19	Koderma					-
	<b>Sub Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
20	Dumka Supply Area					-
21	Dumka					-
22	Deoghar	5.00		5.00	5.00	5.00
23	Sahebganj					-
	<b>Sub Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>2,827.20</b>	<b>0.07</b>	<b>40.87</b>	<b>40.94</b>	<b>49.80</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>5,611.60</b>	<b>0.07</b>	<b>40.87</b>	<b>40.94</b>	<b>3,529.80</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Table 9.6**

**Total of R & M Cost Unitwise**

For the year 2022-23 (RE) & 2023-24 (BE)

( ` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>6,486.40</b>	<b>7.75</b>	<b>3,556.25</b>	<b>3,564.00</b>	<b>12,673.15</b>
2	Singhbhum Supply Area	1,843.90	1,489.46	2,665.02	4,154.48	908.00
3	Jamshedpur	1,190.48	1,219.50	1,152.50	2,372.00	1,991.34
4	Chaibasa	3,025.80	785.12	3,113.38	3,898.50	1,280.49
	<b>Sub Total</b>	<b>6,060.18</b>	<b>3,494.08</b>	<b>6,930.90</b>	<b>10,424.98</b>	<b>4,179.83</b>
5	Ranchi Supply Area	2,630.90	1.21	2,688.81	2,690.02	1,570.70
6	Ranchi	1,480.02	80.24	5,323.75	5,403.99	6,102.93
7	Gumla	3,215.25	1,459.94	1,979.85	3,439.79	2,393.33
	<b>Sub Total</b>	<b>7,326.17</b>	<b>1,541.39</b>	<b>9,992.41</b>	<b>11,533.80</b>	<b>10,066.96</b>
8	Medininagar Supply Area	1,339.32	1.20	10.90	12.10	1,295.50
9	Daltonganj	1,399.51	474.44	4,246.92	4,721.36	1,997.13
10	Garhwa	849.94	338.10	564.90	903.00	1,256.55
	<b>Sub Total</b>	<b>3,588.77</b>	<b>813.74</b>	<b>4,822.72</b>	<b>5,636.46</b>	<b>4,549.18</b>
11	Dhanbad Supply Area	1,437.80	0.65	5.35	6.00	1,396.00
12	Dhanbad	822.72	575.82	2,025.88	2,601.70	1,520.17
13	Chas	1,724.67	577.94	1,182.36	1,760.30	985.97
	<b>Sub Total</b>	<b>3,985.19</b>	<b>1,154.41</b>	<b>3,213.59</b>	<b>4,368.00</b>	<b>3,902.14</b>
14	Hazaribagh Supply Area	2,474.40	0.28	1,402.53	1,402.81	1,067.05
15	Hazaribagh	2,212.70	446.36	1,731.02	2,177.38	2,927.61
16	Ramgarh	677.68	256.76	1,319.16	1,575.92	1,824.38
	<b>Sub Total</b>	<b>5,364.78</b>	<b>703.40</b>	<b>4,452.71</b>	<b>5,156.11</b>	<b>5,819.04</b>
17	Giridih Supply Area	1,630.70	12.46	1,229.01	1,241.47	935.17
18	Giridih	2,681.46	487.26	2,398.30	2,885.56	2,727.56
19	Koderma	743.66	191.28	511.64	702.92	1,712.54
	<b>Sub Total</b>	<b>5,055.82</b>	<b>691.00</b>	<b>4,138.95</b>	<b>4,829.95</b>	<b>5,375.27</b>
20	Dumka Supply Area	1,460.90	0.11	65.89	66.00	758.00
21	Dumka	1,203.33	106.51	1,885.02	1,991.53	1,969.71
22	Deoghar	1,736.13	1,500.80	1,623.80	3,124.60	4,629.23
23	Sahebganj	959.90	59.50	2,484.53	2,544.03	2,569.82
	<b>Sub Total</b>	<b>5,360.26</b>	<b>1,666.92</b>	<b>6,059.24</b>	<b>7,726.16</b>	<b>9,926.76</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>36,741.17</b>	<b>10,064.95</b>	<b>39,610.52</b>	<b>49,675.47</b>	<b>43,819.18</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>43,227.57</b>	<b>10,072.70</b>	<b>43,166.77</b>	<b>53,239.47</b>	<b>56,492.33</b>

**Jharkhand Bijli Vitran Nigam Ltd., Ranchi**

**Table 9.7**

**Other Capital Works (BE 2023-24 & RE 2022-23)**

**(Rs. in Lakhs)**

<b>SL. NO.</b>	<b>Particulars</b>	<b>Original Budget Estimate for 2022-23</b>	<b>Actual for first six months of the Current Year 2022-23</b>	<b>Estimates for last six months of the Current Year 2022-23</b>	<b>Revised Budget Estimates for the Current Year 2022-23</b>	<b>Budget Estimate for the next year 2023-24</b>
	<b>Other capital works (From Internal Resource Fund)</b>					
1	Building	680.00	83.56	4,024.64	4,888.20	6,496.25
2	Civil Works	640.00	75.43	1,305.07	1,658.50	2,937.06
3	Furniture	355.00	1.88	338.18	342.06	441.83
4	Office equipments	370.00	10.91	335.04	345.95	489.94
5	Vehicles	320.00	-	470.65	480.65	155.00
	<b>Total</b>	<b>2,385.00</b>	<b>171.78</b>	<b>6,473.58</b>	<b>7,715.36</b>	<b>10,520.08</b>



**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**Other Capital Works : Building**

For the year 2022-23 (RE) & 2023-24 (BE) ( ` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	20.00	0.00	10.00	10.00	20.00
2	Singbhum Supply Area	-	-	300.00	300.00	300.00
3	Jamshedpur	50.00	-	-	-	-
4	Chaibasa	50.00	-	10.00	10.00	561.00
	<b>Sub Total</b>	100.00	-	310.00	310.00	861.00
5	Ranchi Supply Area	-	-	-	-	-
6	Ranchi	50.00	-	137.00	137.00	169.00
7	Gumla	40.00	4.09	7.44	11.53	68.00
	<b>Sub Total</b>	90.00	4.09	144.44	148.53	237.00
8	Medininagar Supply Area	-	-	-	-	-
9	Daltongani	50.00	-	180.00	180.00	220.00
10	Garhwa	40.00	-	80.00	80.00	50.00
	<b>Sub Total</b>	90.00	-	260.00	260.00	270.00
11	Dhanbad Supply Area	-	-	-	-	5.00
12	Dhanbad	50.00	79.47	314.53	394.00	57.00
13	Chas	40.00	-	20.00	20.00	120.00
	<b>Sub Total</b>	90.00	79.47	334.53	414.00	182.00
14	Hazaribagh Supply Area	-	-	15.00	15.00	21.00
15	Hazaribagh	50.00	-	439.24	439.24	488.75
16	Ramgarh	40.00	-	206.00	206.00	422.00
	<b>Sub Total</b>	90.00	-	660.24	660.24	931.75
17	Giridih Supply Area	-	-	595.00	595.00	595.00
18	Giridih	40.00	-	-	595.00	595.00
19	Koderma	40.00	-	265.80	265.80	746.50
	<b>Sub Total</b>	80.00	-	860.80	1,455.80	1,936.50
20	Dumka Supply Area	-	-	10.00	10.00	25.00
21	Dumka	50.00	-	210.25	210.25	465.00
22	Deoghar	50.00	-	-	185.00	538.00
23	Sahebgani	40.00	-	1,224.38	1,224.38	1,030.00
	<b>Sub Total</b>	140.00	-	1,444.63	1,629.63	2,058.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	680.00	83.56	4,014.64	4,878.20	6,476.25
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	680.00	83.56	4,024.64	4,888.20	6,496.25

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**Other Capital Works : Civil Works**

For the year 2022-23 (RE) & 2023-24 (BE)

(` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	20.00	0.00	20.00	20.00	20.00
2	Singhbhum Supply Area	-	12.63	12.93	25.56	25.76
3	Jamshedpur	50.00			-	
4	Chaibasa	40.00		20.00	20.00	372.00
	<b>Sub Total</b>	90.00	12.63	32.93	45.56	397.76
5	Ranchi Supply Area	-			-	
6	Ranchi	50.00		110.00	110.00	230.00
7	Gumla	40.00	15.68	23.46	39.14	60.00
	<b>Sub Total</b>	90.00	15.68	133.46	149.14	290.00
8	Medininagar Supply Area	-			-	
9	Daltonganj	40.00		34.00	34.00	118.00
10	Garhwa	30.00		25.00	25.00	60.00
	<b>Sub Total</b>	70.00	-	59.00	59.00	178.00
11	Dhanbad Supply Area					
12	Dhanbad	50.00	28.75	57.25	86.00	27.00
13	Chas	40.00	8.90	6.00	14.90	200.00
	<b>Sub Total</b>	90.00	37.65	63.25	100.90	227.00
14	Hazaribagh Supply Area	-		17.50	17.50	20.25
15	Hazaribagh	50.00		202.05	202.05	247.85
16	Ramgarh	40.00	9.47	108.53	118.00	150.00
	<b>Sub Total</b>	90.00	9.47	328.08	337.55	418.10
17	Giridih Supply Area			220.00	220.00	220.00
18	Giridih	40.00			220.00	220.00
19	Koderma	40.00		73.35	73.35	252.20
	<b>Sub Total</b>	80.00	-	293.35	513.35	692.20
20	Dumka Supply Area	-		10.00	10.00	25.00
21	Dumka	40.00		230.00	230.00	255.00
22	Deoghar	40.00			58.00	185.00
23	Sahebgani	30.00		135.00	135.00	249.00
	<b>Sub Total</b>	110.00	-	375.00	433.00	714.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	620.00	75.43	1,285.07	1,638.50	2,917.06
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	640.00	75.43	1,305.07	1,658.50	2,937.06

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**Other Capital Works (Furniture & Fixtures)**

For the year 2022-23 (RE) & 2023-24 (BE) ( ` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>300.00</b>	0.00	250.00	250.00	300.00
2	Singhbhum Supply Area	2.00		15.00	15.00	15.00
3	Jamshedpur	5.00			-	
4	Chaibasa	2.00	0.67	7.33	8.00	10.00
	<b>Sub Total</b>	<b>9.00</b>	<b>0.67</b>	<b>22.33</b>	<b>23.00</b>	<b>25.00</b>
5	Ranchi Supply Area	2.00		2.50	2.50	3.00
6	Ranchi	5.00		16.00	16.00	16.00
7	Gumla	2.00	0.78	1.17	1.95	2.15
	<b>Sub Total</b>	<b>9.00</b>	<b>0.78</b>	<b>19.67</b>	<b>20.45</b>	<b>21.15</b>
8	Medininagar Supply Area	2.00			-	
9	Daltonganj	2.00		6.00	6.00	8.00
10	Garhwa	2.00		2.00	2.00	7.00
	<b>Sub Total</b>	<b>6.00</b>	-	<b>8.00</b>	<b>8.00</b>	<b>15.00</b>
11	Dhanbad Supply Area	2.00		1.00	1.00	1.00
12	Dhanbad	5.00	0.04	5.00	5.04	10.00
13	Chas	3.00	0.07	2.50	2.57	3.00
	<b>Sub Total</b>	<b>10.00</b>	<b>0.11</b>	<b>8.50</b>	<b>8.61</b>	<b>14.00</b>
14	Hazaribagh Supply Area	2.00		10.00	10.00	12.00
15	Hazaribagh	3.00		5.00	5.00	6.00
16	Ramgarh	2.00		2.00	2.00	6.00
	<b>Sub Total</b>	<b>7.00</b>	-	<b>17.00</b>	<b>17.00</b>	<b>24.00</b>
17	Giridih Supply Area	2.00	0.22	1.78	2.00	3.68
18	Giridih	2.00			2.00	2.00
19	Koderma	2.00		2.00	2.00	3.00
	<b>Sub Total</b>	<b>6.00</b>	<b>0.22</b>	<b>3.78</b>	<b>6.00</b>	<b>8.68</b>
20	Dumka Supply Area	2.00		2.00	2.00	5.00
21	Dumka	2.00		3.00	3.00	4.00
22	Deoghar	2.00	0.10	1.90	2.00	5.00
23	Sahebganj	2.00		2.00	2.00	20.00
	<b>Sub Total</b>	<b>8.00</b>	<b>0.10</b>	<b>8.90</b>	<b>9.00</b>	<b>34.00</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>55.00</b>	<b>1.88</b>	<b>88.18</b>	<b>92.06</b>	<b>141.83</b>
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	<b>355.00</b>	<b>1.88</b>	<b>338.18</b>	<b>342.06</b>	<b>441.83</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**Other Capital Works (Office Equipment)**

For the year 2022-23 (RE) & 2023-24 (BE) ( ` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>300.00</b>	0.00	250.00	250.00	300.00
2	Singhbhum Supply Area	2.00	0.06	0.36	0.42	2.72
3	Jamshedpur	5.00			-	
4	Chaibasa	5.00	1.34	8.66	10.00	15.00
	<b>Sub Total</b>	<b>12.00</b>	<b>1.40</b>	<b>9.02</b>	<b>10.42</b>	<b>17.72</b>
5	Ranchi Supply Area	3.00		3.00	3.00	4.00
6	Ranchi	10.00		25.00	25.00	25.00
7	Gumla	3.00	1.34	1.62	2.96	3.26
	<b>Sub Total</b>	<b>16.00</b>	<b>1.34</b>	<b>29.62</b>	<b>30.96</b>	<b>32.26</b>
8	Medininagar Supply Area	2.00			-	
9	Daltonganj	3.00		3.00	3.00	5.00
10	Garhwa	2.00	0.43	1.57	2.00	9.50
	<b>Sub Total</b>	<b>7.00</b>	<b>0.43</b>	<b>4.57</b>	<b>5.00</b>	<b>14.50</b>
11	Dhanbad Supply Area	2.00	0.99	1.00	1.99	4.00
12	Dhanbad	5.00	3.30	5.00	8.30	10.00
13	Chas	1.00	1.36	2.00	3.36	4.00
	<b>Sub Total</b>	<b>8.00</b>	<b>5.65</b>	<b>8.00</b>	<b>13.65</b>	<b>18.00</b>
14	Hazaribagh Supply Area	2.00		12.00	12.00	15.00
15	Hazaribagh	5.00		5.00	5.00	6.00
16	Ramgarh	5.00	1.17	3.83	5.00	8.00
	<b>Sub Total</b>	<b>12.00</b>	<b>1.17</b>	<b>20.83</b>	<b>22.00</b>	<b>29.00</b>
17	Giridih Supply Area	2.00	0.60	1.40	2.00	31.46
18	Giridih	3.00	0.10	2.90	3.00	8.00
19	Koderma	2.00		2.00	2.00	5.00
	<b>Sub Total</b>	<b>7.00</b>	<b>0.70</b>	<b>6.30</b>	<b>7.00</b>	<b>44.46</b>
20	Dumka Supply Area	2.00		2.00	2.00	5.00
21	Dumka	2.00		2.00	2.00	3.00
22	Deoghar	2.00	0.22	2.50	2.72	5.00
23	Sahebganj	2.00		0.20	0.20	21.00
	<b>Sub Total</b>	<b>8.00</b>	<b>0.22</b>	<b>6.70</b>	<b>6.92</b>	<b>34.00</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>70.00</b>	<b>10.91</b>	<b>85.04</b>	<b>95.95</b>	<b>189.94</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>370.00</b>	<b>10.91</b>	<b>335.04</b>	<b>345.95</b>	<b>489.94</b>

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**Other Capital Works (Vehicles)**

For the year 2022-23 (RE) & 2023-24 (BE) ( ` in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	100.00	0.00	100.00	100.00	100.00
2	Singhbhum Supply Area	10.00			-	
3	Jamshedpur	10.00			-	
4	Chaibasa	10.00		10.00	10.00	
	<b>Sub Total</b>	30.00	-	10.00	10.00	-
5	Ranchi Supply Area	10.00		20.00	20.00	22.00
6	Ranchi	10.00			-	
7	Gumla	10.00			-	
	<b>Sub Total</b>	30.00	-	20.00	20.00	22.00
8	Medininagar Supply Area	10.00			-	
9	Daltonganj	10.00				
10	Garhwa	10.00		320.00	320.00	
	<b>Sub Total</b>	30.00	-	320.00	320.00	-
11	Dhanbad Supply Area	10.00			-	
12	Dhanbad	10.00			-	
13	Chas	10.00			-	
	<b>Sub Total</b>	30.00	-	-	-	-
14	Hazaribagh Supply Area	10.00		10.00	10.00	10.00
15	Hazaribagh	10.00			-	
16	Ramgarh	10.00			-	
	<b>Sub Total</b>	30.00	-	10.00	10.00	10.00
17	Giridih Supply Area	10.00				
18	Giridih	10.00			10.00	10.00
19	Koderma	10.00			-	
	<b>Sub Total</b>	30.00	-	-	10.00	10.00
20	Dumka Supply Area	10.00			-	
21	Dumka	10.00			-	
22	Deoghar	10.00		10.00	10.00	10.00
23	Sahebganj	10.00		0.65	0.65	3.00
	<b>Sub Total</b>	40.00	-	10.65	10.65	13.00
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	220.00	-	370.65	380.65	55.00
	<b>TOTAL EXP.UNDER SUB HEAD (A+B)</b>	320.00	-	470.65	480.65	155.00

**JHARKHAND BIJLI VITRAN NIGAM LTD., RANCHI**

**Annexure**

**Total of Other Capital Works Unitwise**

For the year 2022-23 (RE) & 2023-24 (BE) (₹ in Lakhs)

SL. NO.	NAME OF UNIT	Original Budget Estimate for 2022-23	Actual for first six months of the Current Year 2022-23	Estimates for last six months of the Current Year 2022-23	Revised Budget Estimates for the Current Year 2022-23	Budget Estimate for the next year 2023-24
1	<b>JBVNL Nigam Hqr (A)</b>	<b>740.00</b>	-	<b>630.00</b>	<b>630.00</b>	<b>740.00</b>
2	Singhbhum Supply Area	14.00	12.69	328.29	340.98	343.48
3	Jamshedpur	120.00	-	-	-	-
4	Chaibasa	107.00	2.01	55.99	58.00	958.00
	<b>Sub Total</b>	<b>241.00</b>	<b>14.70</b>	<b>384.28</b>	<b>398.98</b>	<b>1,301.48</b>
5	Ranchi Supply Area	15.00	-	25.50	25.50	29.00
6	Ranchi	125.00	-	288.00	288.00	440.00
7	Gumla	95.00	21.89	33.69	55.58	133.41
	<b>Sub Total</b>	<b>235.00</b>	<b>21.89</b>	<b>347.19</b>	<b>369.08</b>	<b>602.41</b>
8	Medininagar Supply Area	14.00	-	-	-	-
9	Daltonganj	105.00	-	223.00	223.00	351.00
10	Garhwa	84.00	0.43	428.57	429.00	126.50
	<b>Sub Total</b>	<b>203.00</b>	<b>0.43</b>	<b>651.57</b>	<b>652.00</b>	<b>477.50</b>
11	Dhanbad Supply Area	14.00	0.99	2.00	2.99	10.00
12	Dhanbad	120.00	111.56	381.78	493.34	104.00
13	Chas	94.00	10.33	30.50	40.83	327.00
	<b>Sub Total</b>	<b>228.00</b>	<b>122.88</b>	<b>414.28</b>	<b>537.16</b>	<b>441.00</b>
14	Hazaribagh Supply Area	14.00	-	64.50	64.50	78.25
15	Hazaribagh	118.00	-	651.29	651.29	748.60
16	Ramgarh	97.00	10.64	320.36	331.00	586.00
	<b>Sub Total</b>	<b>229.00</b>	<b>10.64</b>	<b>1,036.15</b>	<b>1,046.79</b>	<b>1,412.85</b>
17	Giridih Supply Area	14.00	0.82	818.18	819.00	850.14
18	Giridih	95.00	0.10	2.90	830.00	835.00
	Koderma	94.00	-	343.15	343.15	1,006.70
	<b>Sub Total</b>	<b>203.00</b>	<b>0.92</b>	<b>1,164.23</b>	<b>1,992.15</b>	<b>2,691.84</b>
20	Dumka Supply Area	14.00	-	24.00	24.00	60.00
21	Dumka	104.00	-	445.25	445.25	727.00
22	Deoghar	104.00	0.32	14.40	257.72	743.00
23	Sahebganj	84.00	-	1,362.23	1,362.23	1,323.00
	<b>Sub Total</b>	<b>306.00</b>	<b>0.32</b>	<b>1,845.88</b>	<b>2,089.20</b>	<b>2,853.00</b>
	<b>TOTAL FOR SUPPLY AREAS (B)</b>	<b>1645.00</b>	<b>171.78</b>	<b>5843.58</b>	<b>7085.36</b>	<b>9780.08</b>
	<b>TOTAL EXP. UNDER SUB HEAD (A+B)</b>	<b>2385.00</b>	<b>171.78</b>	<b>6473.58</b>	<b>7715.36</b>	<b>10520.08</b>