

DETAILS OF OPERATION AND MAINTENANCE EXPENSES

Annexure VI

Name of the Company:

NTPC Ltd.

Name of the Power Station:

Anta GPS

(Rs. In Lakhs)

Sl. No.	Items	2008-09	2009-10	2010-11	2011-12	2012-13
1	Consumption of stores & spares	655.1	601.6	1030.4	491.8	582.1
2	Repair & Maintenance	745.4	787.5	961.0	752.9	1164.8
3	Insurance	42.9	75.4	85.6	88.0	91.6
4	Security	357.4	418.7	434.3	521.1	650.4
5	Water Charges	30.4	31.7	31.6	33.5	34.9
6	Administrative Expenses					
6.1	Rent	2.6	3.2	3.8	3.9	4.1
6.2	Electricity charges	70.3	89.2	88.2	102.1	126.4
6.3	Travelling & Conveyance	106.8	120.5	125.8	134.4	150.6
6.4	Communication Expenses	27.7	30.5	32.1	32.8	37.5
6.5	Advertising	1.3	1.8	1.7	1.8	2.2
6.6	Foundation Laying & Inauguration	0.0	0.0	0.0	0.0	0.0
6.7	Donation	0.0	0.0	0.0	0.0	0.0
6.8	Entertainment	11.3	10.0	9.3	10.1	13.6
6.9	Filing fee	0.0	8.4	8.4	8.4	16.8
	Subtotal (Administrative Expenses)	220.1	263.5	269.3	293.4	351.1
7	Employee Cost					
7.1	- Salaries, Wages & Allowances	1818.1	1818.7	2248.4	2204.8	2715.7
7.2	- Staff Welfare expenses	337.2	288.0	189.9	200.1	285.2
7.3	- Incentive	64.8	72.9	95.2	119.5	106.5
7.4	- Expenditure on VRS	0.0	0.0	0.0	0.0	0.0
7.5	- Ex-gratia	0.0	76.6	58.1	61.8	81.0
7.6	- Performance Related Pay (PRP)	113.7	173.5	120.3	226.5	240.4
	Sub Total (Employee Cost)	2333.9	2429.7	2711.8	2812.7	3428.7
8	Loss of Store	0.0	0.5	0.2	0.3	0.4
9	Provisions	13.0	1.9	0.0	0.0	8.6
10	Prior Period Expenses	0.0	0.0	0.0	0.0	0.0
11	Corporate Office expenses allocation	1045.2	949.0	1169.7	1102.8	1081.1
12	Others					
12.1	Rates & Taxes	8.1	4.9	2.8	4.6	4.9
12.2	Water cess	79.7	60.9	35.8	85.6	73.5
12.3	Training & recruitment expenses	7.1	9.4	8.3	5.3	7.8
12.4	Tender Expenses	19.0	25.0	17.9	17.6	11.6
12.5	Guest house expenses	12.6	11.9	18.5	17.5	20.1
12.6	Education expenses	67.5	81.6	101.7	42.5	49.8
12.7	Community Development Expenses	27.1	41.9	14.4	125.3	139.1
12.8	Ash utilisation expenses	0.0	0.0	0.0	0.0	0.0
12.9	Books & Periodicals	1.1	0.6	0.4	0.4	0.9
12.1	Professional Charges	3.1	12.0	15.6	4.3	21.9
12.11	Legal expenses	5.8	9.4	4.7	5.8	11.2
12.12	EDP Hire & other charges	10.0	10.5	5.9	7.4	5.9
12.13	Printing & Stationery	8.2	8.1	6.3	5.2	10.6
12.14	Misc and other Expenses	680.9	207.2	506.4	285.4	721.2
	Sub Total (Others)	930.2	483.2	738.7	606.7	1078.6
13	(Total 1 to 12)	6373.5	6042.8	7432.6	6703.3	8472.3
14	Revenue / Recoveries	10.3	10.4	7.6	9.6	12.0
15	Net Expenses	6363.2	6032.4	7425.0	6693.7	8460.3
16	Capital spares consumed	332.2	11.2	136.4	64.8	554.9
	Total O&M Cost	6695.5	6043.5	7561.4	6758.5	9015.3
17	Expenditure of Capital nature as per accounting practice not claimed/ disallowed in capital cost	0.00	1549.07	25.29	39.08	
	Total O&M Cost including SI No. 17 above	6695.45	7592.60	7586.65	6797.55	9015.26
	No. of Employee opting for VRS	0.0	0.0	0.0	0.0	0.0

Note:

- 1) Prior period expenses have been included in their natural head
- 2) Ex gratia has been included in PRP for the year 2008-09
- 3) Employee cost includes arrears
- 4) For 2012-13, data in respect of SI No.17 shall be submitted later

ANNEXURE-II

Pro-forma furnishing Actual annual performance/operational data for the Gas/ Liquid fuel based thermal generating stations for the 5 year period from 2008-09 to 2012-2013

	Particulars	Units	2008-09	2009-10	2010-11	2011-12	2012-13	Basis of information/ methodology
1	Name of Company		NTPC Limited					
2	Name of Station		Anta Gas Power Station					
3	Installed Capacity and Configuration	MW	419.33 MW (88.71*3 GTs + 153.2*1 STG)					
4	Make of Gas Turbine		ABB Make 13D2 type					
5	Rated Steam Parameters		HP Steam Flow: 153 T/Hr HP Steam Temp: 488 °C					
6	Average site ambient conditions		Gas Turbine is rated for 27 °C Ambient Temp.					
7	Any other Site specific feature							
8	Fuels:							
8.1	Main / Primary Fuel:		Natural Gas/RLNG					
8.1.1	Annual Allocation or/ and Requirement	MnM ³ /MT	Allocation: As per Annexure attached Requirement: 703.69 MMSCM					Requirement figures based on 85% PLF+ 3% (APC), normative HR and assumed GCV
8.1.2	Sources of supply		ONGC/GAIL	ONGC/GAIL, RIL/NIKO/BPEAL, PLL/GAIL				
8.1.3	Transportation Distance of the station from the sources of supply	km	For APM/PMT/RLNG: GAIL Pipeline Zone 4, For KG D6 Gas: RGTIL EWPL Zone 5 + GAIL Pipeline Zone 4					
8.1.4	Mode of Transport		Pipeline					
8.1.5	Maximum Station capability to stock main/ primary fuel	MnM ³ /MT	NA					
8.2	Alternate Fuel:		Naphtha					
8.2.1	Annual Allocation or/ and Requirement	MnM ³ /MT/ KL	NA					
8.2.2	Sources of supply		IOCL, BPCL, GAIL					
8.2.3	Transportation Distance of the station from the sources of supply		IOCL (from Mumbai-1000 Kms, Vadodara-600 Kms, BPCL (from Mumbai-1000					
8.2.4	Mode of Transport		Road					
8.2.5	Maximum Station capability to stock secondary fuels	KL	3000					
9	Cost of Spares:							
9.1	Cost of Spares capitalized in the books of accounts	(Rs. Lakh)	0	134	118	985		2012-13 data to be submitted later
9.2	Cost of spares included in capital cost for the purpose of	(Rs. Lakh)	0	0	0	0		
10	Generation							
10.1	Actual Gross Generation at generator terminals	MU	2515.50	3001.77	2487.88	2692.59	2176.42	
10.1.1	Total	MU	2515.50	3001.77	2487.88	2692.59	2176.42	
10.1.2	On Gas	MU	2223.52	2898.63	2482.89	2689.05	2175.04	
10.1.2	On Naptha or any other fuel	MU	291.98	103.14	4.99	3.54	1.38	
10.2	Actual Net Generation Ex-bus	MU	2456.19	2933.49	2420.77	2637.59	2125.08	
10.3	Scheduled Generation Ex-bus	MU	2365.26	2586.84	2359.79	2582.41	2124.09	
11	Average Declared Capacity (DC)	MW	338.30	363.49	364.40	382.71	380.77	
12	Actual Auxiliary Energy Consumption including colony consumption	MU	59.06	68.26	67.10	55.00	51.33	
13	Actual Energy supplied to Colony from the station	MU	2.90	3.45	2.95	2.94	2.97	
14	Main / Primary Fuel:							
14.1	Consumption :	MCM	503.8	640.7	549.4	603.2	496.5	

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1	Name of Company		NTPC Limited					
2	Name of Station		Anta Gas Power Station					
14.1.1	Natural Gas :APM Gas (including PMT & KG D6)	MCM	470.3	327.0	449.9	500.6	407.3	
	Non-APM Gas	MCM						
14.1.2	RLNG	MCM	33.5	313.7	99.4	102.7	89.2	
14.1.3	Liquid Fuel	MT/ KL						
14.2	Weighted Gross Calorific Value (GCV)	(kCal/1000 SCM)	9123829	9275294	9407977	9100463	9110746	
14.2.1	Natural Gas (As fired)	(kCal/1000 SCM)	9126944	9287146	9414460	9099868	9107877	
14.2.2	RLNG (As fired)	(kCal/1000 SCM)	9080104	9262938	9378643	9103368	9123839	
14.2.3	Liquid Fuel (As fired)	(kCal/1000 SCM)						
14.3	Weighted Average Price	(Rs/MT/KL/1000 SCM)						
14.3.1	APM Gas	(Rs/1000 SCM)	4291.7	4391.9	7441.1	8340.4	9430.7	
14.3.2	Non-APM Gas	(Rs/1000 SCM)	-	10861.2	12091.2	12373.4	18805.5	
14.3.3	RLNG	(Rs/1000 SCM)	34908.4	12949.2	15828.2	25158.4	30401.2	
14.3.4	Liquid Fuel	Rs/ Kl	37113.5	38046.6	53739.9	43730.4	43730.4	
14.4	Percentage of Declared Capacity	% and MW						
14.4.1	APM Gas (including PMT & KG D6)	% & MW	55.31 % & 224.98 MW	39.94 % & 162.44 MW	60.93 % & 247.84 MW	64.57 % & 262.65 MW	56.99 % & 231.82 MW	
14.4.2	Non-APM Gas	% & MW						
14.4.3	RLNG	% & MW	5.73 % & 23.32 MW	41.74 % & 169.78 MW	25.42 % & 103.39 MW	28.27 % & 115.01 MW	33.88 % & 137.81 MW	
14.4.4	Liquid Fuel	% & MW	22.13 % & 90.00 MW	7.69 % & 31.27 MW	3.24 % & 13.17 MW	1.24 % & 5.04 MW	2.74 % & 11.15 MW	
14.4	Actual Average stock maintained	MT/ KL						
15	Alternate Fuel:							
15.1	Consumption	KL	75631	26209	1272	924	381	
15.2	Weighted Average Gross Calorific value (As fired)	kCal/ ltr	7967.52	8025.49	7961.40	8030.06	8002.92	
15.3	Weighted Average Price							
15.4	Actual Average stock maintained	MT/ KL	1341.56	1789.58	1975.64	1274.36	990.39	
16	Weighted average duration of outages							
16.1	Scheduled Outages	MU	267.92	152.48	307.08	79.22	43.34	
16.2	Forced Outages	MU	5.42	6.73	10.71	4.03	6.06	
16.3	Number of trippings	No	12	6	15	6	7	
16.4	Number of start-ups :	No	46	21	47	35	40	
17	Cost of spares consumed	Rs Lakh	933.2	398.1	898.2	467.9	980.9	
18	Average stock of spares	Rs Lakh	2735.2	2786.5	2772.2	2693.0	2700.9	
19	Nox and other particulate emission							
19.1	Design value (NOx)	ppm	150					
19.2	Actual emission (NOx)	ppm	200-225	168-209	169-208	124-212	177-209	
20	Number of employees deployed in O&M							
20.1	Executives		90	95	93	100	100	
20.2	Non Executives		130	128	125	124	118	

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1	Name of Company		NTPC Limited					
2	Name of Station		Anta Gas Power Station					
20.3	Corporate office		3205	3272	3298	3354	3170	Total Corporate Man Power
21	Man-MW ratio		0.53	0.54	0.53	0.54	0.53	Excluding Corporate Man Power

Note:

Daily Gas Allocation at stations is done from 06:00 to 06:00 Hrs, hence GCV and pricing is based on weighted average of 06:00 to 06:00 Hrs period

Daily Gas Consumption figures are based of 00:00 to 00:00 Hrs period.