

DETAILS OF OPERATION AND MAINTENANCE EXPENSES

Annexure VI

Name of the Company:

NTPC Ltd.

Name of the Power Station:

Gandhar GPS

(Rs. In Lakhs)

Sl. No.	Items	2008-09	2009-10	2010-11	2011-12	2012-13
1	Consumption of stores & spares	648.84	745.90	645.25	876.66	552.27
2	Repair & Maintenance	862.19	1113.79	1470.09	1978.58	1251.91
3	Insurance	77.54	127.54	147.25	142.79	154.61
4	Security	365.68	441.53	423.11	538.18	573.12
5	Water Charges	776.50	941.53	879.45	974.70	950.25
6	Administrative Expenses					
6.1	Rent	2.54	3.08	3.12	5.04	7.61
6.2	Electricity charges	77.35	57.91	53.49	58.75	59.72
6.3	Travelling & Conveyance	145.35	127.06	134.28	158.82	162.89
6.4	Communication Expenses	26.80	27.75	31.15	30.30	31.84
6.5	Advertising	0.85	2.29	1.83	3.78	2.01
6.6	Foundation Laying & Inaugration	0.00	0.00	0.00	0.00	0.00
6.7	Donation	0.00	0.00	0.00	0.00	0.00
6.8	Entertainment	28.83	31.74	36.88	46.85	49.89
6.9	Filing fee	0.00	13.15	13.15	13.15	26.30
	Subtotal (Administrative Expenses)	281.72	262.98	273.90	316.69	340.25
7	Employee Cost					
7.1	- Salaries, Wages & Allowances	1595.83	1560.25	2075.60	1910.70	2312.93
7.2	- Staff Welfare expenses	231.65	205.95	200.52	175.33	221.87
7.3	- Incentive	60.10	90.20	121.17	128.73	113.29
7.4	- Expenditure on VRS	0.00	0.00	0.00	0.00	0.00
7.5	- Ex-gratia	0.00	35.94	38.20	38.34	39.46
7.6	- Performance Related Pay (PRP)	133.13	232.81	202.67	309.76	265.93
	Sub Total (Employee Cost)	2020.71	2125.15	2638.16	2562.86	2953.48
8	Loss of Store	0.00	0.00	0.00	0.00	0.07
9	Provisions	138.14	21.15	7.93	-0.88	14.29
10	Prior Period Expenses	0.00	0.00	0.00	0.00	0.00
11	Corporate Office expenses allocation	1638.84	1488.63	1832.05	1727.04	1689.41
12	Others					
12.1	Rates & Taxes	44.10	34.55	42.59	26.16	38.12
12.2	Water cess	3.18	2.72	3.52	495.52	644.17
12.3	Training & recruitment expenses	10.76	8.38	11.83	21.84	17.30
12.4	Tender Expenses	17.80	30.08	24.78	24.10	2.00
12.5	Guest house expenses	22.60	26.37	28.46	31.24	37.10
12.6	Education expenses	19.80	22.57	23.23	24.43	17.64
12.7	Community Development Expenses	27.97	14.94	33.98	55.25	87.24
12.8	Ash utilisation expenses	0.00	0.00	0.00	0.00	0.00
12.9	Books & Periodicals	1.07	0.52	1.05	0.93	1.24
12.1	Professional Charges	12.32	7.44	7.14	14.49	20.21
12.11	Legal expenses	1.65	3.61	52.66	20.88	7.90
12.12	EDP Hire & other charges	9.79	15.27	12.24	7.92	4.56
12.13	Printing & Stationery	6.12	7.19	6.11	10.50	10.53
12.14	Misc and other Expenses	101.10	113.44	862.18	425.24	436.08
	Sub Total (Others)	278.26	287.08	1109.77	1158.49	1324.09
13	(Total 1 to 12)	7088.42	7555.28	9426.96	10275.10	9803.75
14	Revenue / Recoveries	9.72	10.83	11.72	13.94	13.61
15	Net Expenses	7078.70	7544.45	9415.24	10261.15	9790.14
16	Capital spares consumed	11111.24	1821.02	1190.71	2449.03	876.24
	Total O&M Cost	18189.94	9365.47	10605.95	12710.18	10666.38
17	Expenditure of Capital nature as per accounting practice not claimed/ disallowed in capital cost	0.00	48.12	222.54	70.47	
	Total O&M Cost including SI No. 17 above	18189.94	9413.59	10828.49	12780.65	10666.38
	No. of Employee opting for VRS	0.00	0.00	0.00	0.00	0.00

Note:

- 1) Prior period expenses have been incuded 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 Ltd.					
2	Name of Station		Jhanor Ghandhar Gas Power Project					
3	Installed Capacity and Configuration	MW	657.39					
4	Make of Turbine		M/s Alstom					
5	Rated Steam Parameters		HP: 66.5 bar, 501.8C ; LP: 5.08 bar, 198.4C					
6	Average site ambient conditions	Rated	1.01 bar (a), 27 degC DBT, 60% RH					
7	Any other Site specific feature		Combined cycle, Dual pressure					
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: 1076.8 MMSCM					Requirement figures based on 85% PLF+ 3% (APC), normative HR and assumed GCV
8.1.2	Sources of supply		ONGC/ GAIL, GSPCL					
8.1.3	Transportation Distance of the station from the sources of	km	Zone 1					
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:		No alternate fuel facility					
8.2.1	Annual Allocation or/ and Requirement	MnM ³ /MT/ KL						
8.2.2	Sources of supply							
8.2.3	Transportation Distance of the station from the sources of supply							
8.2.4	Mode of Transport		Rail/Road/ Pipeline/ Sea					
8.2.5	Maximum Station capability to stock secondary fuels	MnM ³ /MT/ KL	NA					
9	Cost of Spares:							
9.1	Cost of Spares capitalized in the books of accounts	(Rs. Lakh)	0	601.36	1650.86	3550.64		2012-13 data to be submitted later
9.2	Cost of spares included in capital cost for the purpose of tariff	(Rs. Lakh)	0	0	0	0		
10	Generation							
10.1	Actual Gross Generation at generator terminals	MU	4150.2	4487.8	4058.1	3684.0	3478.6	
10.1.1	Total	MU	4150.2	4487.8	4058.1	3684.0	3478.6	
10.1.2	On Gas	MU	4150.2	4487.8	4058.1	3684.0	3478.6	
10.1.2	On Naptha or any other fuel	MU	NA	NA	NA	NA	NA	
10.2	Actual Net Generation Ex-bus	MU	4074.4	4423.7	3990.3	3618.9	3414.3	
10.3	Scheduled Generation Ex-bus	MU	4070.2	4311.5	3843.1	3264.0	3192.8	
11	Average Declared Capacity (DC)	MW	537.3	572.3	589.3	599.8	596.8	
12	Actual Auxiliary Energy Consumption including colony consumption	MU	75.83	64.11	67.78	65.13	64.28	
13	Actual Energy supplied to Colony from the station	MU	1.83	2.63	2.63	2.61	2.61	
14	Main / Primary Fuel:							
14.1	Consumption :	MCM						
14.1.1	Natural Gas : APM Gas (including PMT & KG D6)	MCM	523.77	456.07	652.04	713.49	689.81	
	Non-APM Gas	MCM				17.43	33.07	
14.1.2	RLNG	MCM	330.10	484.35	189.49	34.87	2.61	
14.1.3	Liquid Fuel	MT/ KL	NIL	NIL	NIL	NIL	NIL	
14.2	Weighted Gross Calorific Value (GCV)	(Kcal/ SCM)						

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1	Name of Company		NTPC Ltd.					
2	Name of Station		Jhanor Ghandhar Gas Power Project					
14.2.1	Natural Gas (As fired)	(Kcal/ SCM)	9783.7	9831.8	9843.9	9809.7	9728.4	
14.2.2	RLNG (As fired)	(Kcal/ SCM)	9842.2	9704.5	9520.7	9338.5	9630.4	
14.2.3	Liquid Fuel (As fired)	(Kcal/ SCM)	NA	NA	NA	NA	NA	
14.3	Weighted Average Price	(Rs/MT/KL/1000 SCM)						
14.3.1	APM Gas	(Rs Per 1000 SCM)	5805.6	5672.4	9112.0	9889.4	9993.5	
14.3.2	Non-APM Gas	(Rs Per 1000 SCM)	NA	NA	NA	17593.9	13176.1	
14.3.3	RLNG	(Rs Per 1000 SCM)	20574.7	13487.7	23637.4	34762.7	46166.1	
14.3.4	Liquid Fuel	(Rs Per KL)	NA	NA	NA	NA	NA	
14.4	Percentage of Declared Capacity	% and MW						
14.4.1	APM Gas (including PMT & KG D6)	%	52.0	41.7	68.0	65.5	79.1	
		MW	279.2	238.5	400.9	392.7	471.8	
14.4.2	Non-APM Gas	%	0	0	0	2.3	7.2	
		MW	0	0	0	13.8	43.0	
14.4.3	RLNG	%	48.0	58.3	32.0	32.2	13.7	
		MW	258.0	333.8	188.4	193.3	82.0	
14.4.4	Liquid Fuel	% & MW	NA	NA	NA	NA	NA	
14.4	Actual Average stock maintained	MT/ KL	NA	NA	NA	NA	NA	
15	Alternate Fuel:							
15.1	Consumption	MT/ KL	NA	NA	NA	NA	NA	
15.2	Weighted Average Gross Calorific value (As fired)	kCal/ Kg/ ltr	NA	NA	NA	NA	NA	
15.3	Weighted Average Price							
15.4	Actual Average stock maintained	MT/ KL	NA	NA	NA	NA	NA	
16	Weighted average duration of outages							
16.1	Scheduled Outages	MU	482.9	513.7	296.0	373.8	261.9	
16.2	Forced Outages	MU	4.3	7.1	6.7	6.2	21.4	
16.3	Number of trippings	No	6	5	7	5	8	
16.4	Number of start-ups :	No	34	32	20	35	48	
17	Cost of spares consumed	Rs Lakh	11649.9	2487.9	1753.5	3243.7	1356.8	
18	Average stock of spares	Rs Lakh	4652.8	4489.0	4417.0	4498.8	4825.5	
19	Nox and other particulate emission							
19.1	Design value (NOx)	ppm	150					
19.2	Actual emission (NOx)	ppm	21-108	31-88	33-67	48-92	21-80	
20	Number of employees deployed in O&M							
20.1	Executives		96	99	103	99	103	
20.2	Non Executives		86	87	85	83	82	
20.3	Corporate office		3205	3272	3298	3354	3170	Total Corporate Man Power
21	Man-MW ratio		0.28	0.29	0.29	0.28	0.29	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.