

DETAILS OF OPERATION AND MAINTENANCE EXPENSES

Annexure VI

Name of the Company:

NTPC Ltd.

Name of the Power Station:

Korba STPS

(Rs. In Lakhs)

Sl. No.	Items	2008-09	2009-10	2010-11	2011-12	2012-13
1	Consumption of stores & spares	5514.16	4916.98	6281.70	6613.23	8093.32
2	Repair & Maintenance	3313.29	3412.23	5678.85	5149.83	5279.90
3	Insurance	337.83	555.81	633.16	781.74	783.13
4	Security	683.49	1311.80	1036.88	1560.31	1784.39
5	Water Charges	1947.96	2051.32	4264.95	6506.95	7804.09
6	Administrative Expenses					
6.1	Rent	4.31	0.00	0.00	8.05	6.20
6.2	Electricity charges	315.27	350.16	386.01	375.57	423.71
6.3	Travelling & Conveyance	480.67	513.25	613.19	812.66	827.87
6.4	Communication Expenses	80.33	92.30	103.69	145.45	140.15
6.5	Advertising	7.54	10.42	17.91	18.23	37.76
6.6	Foundation Laying & Inauguration	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	17.44	27.52	27.58	33.12	34.06
6.9	Filing fee	3.60	42.00	43.75	52.00	104.00
	Subtotal (Administrative Expenses)	909.16	1035.65	1192.13	1445.08	1573.76
7	Employee Cost					
7.1	- Salaries, Wages & Allowances	14861.19	12648.69	17453.32	16160.97	19036.06
7.2	- Staff Welfare expenses	1698.08	1575.02	1122.92	1051.34	1483.47
7.3	- Incentive	682.84	867.30	792.82	581.28	705.20
7.4	- Expenditure on VRS	0.00	0.00	0.00	0.00	0.00
7.5	- Ex-gratia	0.00	503.47	533.33	557.43	522.65
7.6	- Performance Related Pay (PRP)	939.32	874.72	837.69	1368.67	1298.09
	Sub Total (Employee Cost)	18181.43	16469.20	20740.08	19719.70	23045.47
8	Loss of Store	1.16	0.74	2.12	0.00	0.43
9	Provisions	352.71	271.77	238.93	117.59	82.84
10	Prior Period Expenses	0.00	0.00	0.00	0.00	0.00
11	Corporate Office expenses allocation	5238.32	4754.93	5896.58	6836.86	6690.99
12	Others					
12.1	Rates & Taxes	217.72	167.01	236.04	330.52	489.78
12.2	Water cess	59.89	66.78	75.91	78.20	76.43
12.3	Training & recruitment expenses	72.44	48.13	128.19	87.14	188.92
12.4	Tender Expenses	46.51	82.90	80.93	86.22	98.89
12.5	Guest house expenses	38.89	25.44	33.21	68.25	59.62
12.6	Education expenses	177.37	173.35	186.45	34.35	20.40
12.7	Community Development Expenses	93.07	590.62	125.70	852.12	768.22
12.8	Ash utilisation expenses	100.53	10.80	9.51	59.67	46.49
12.9	Books & Periodicals	2.59	1.68	2.84	1.79	2.10
12.1	Professional Charges	39.86	72.30	56.60	51.00	89.36
12.11	Legal expenses	6.36	10.60	12.08	23.45	39.00
12.12	EDP Hire & other charges	50.54	63.52	54.05	44.24	34.66
12.13	Printing & Stationery	40.35	31.88	53.44	33.19	61.79
12.14	Misc and other Expenses	323.03	885.10	999.79	1230.64	741.73
	Sub Total (Others)	1269.15	2230.11	2054.74	2980.76	2717.39
13	(Total 1 to 12)	37748.66	37010.54	48020.12	51712.06	57855.69
14	Revenue / Recoveries	33.09	43.66	77.23	60.45	68.51
15	Net Expenses	37715.57	36966.88	47942.89	51651.61	57787.18
16	Capital spares consumed	117.27	728.47	1636.68	1519.20	1992.88
	Total O&M Cost	37832.84	37695.35	49579.57	53170.81	59780.06
17	Expenditure of Capital nature as per accounting practice not claimed/ disallowed in capital cost	442.96	1691.69	14.41	96.88	
	Total O&M Cost including Sl No. 17 above	38275.80	39387.04	49593.98	53267.69	59780.06
	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 Sl No.17 shall be submitted later

ANNEXURE-I

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

	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		KORBA SUPER THERMAL POWER STATION					
3	Installed Capacity and Configuration	MW	(3X200+4X500) MW					
4	Rated Steam Parameters (Also state the type of Steam turbine and Boiler)		500 MW -170 kg/ cm ² , 537 Deg Cent, 200 MW - 154 kg/cm ² , 535 Deg Cent					
5	Type of BFP		Motor Driven for 200MW and Steam Driven for 500MW					
6	Circulating Water System		Closed cycle					
7	Any other Site specific feature		Additional booster pump house at 15 Km from plant for ash disposal system					
8	Fuels:							
8.1	Main Fuel:		Coal					
8.1.1	Annual Allocation or/ and Requirement	MT	Annual allocation through FSA =14.51 MMT(2600 MW) (FSA for 2.31 MMT signed recently) Annual requirement =15.5 MMT (2600 MW)					Requirement worked out for 90% PLF
8.1.2	Sources of supply/ procurement along with contracted quantity and grade of coal		FSA signed with South Eastern Coal fields Limited(SECL)					
			Annual contracted quantity of 14.51 MMT					
			Grade of coal as per FSA is All Grades					
8.1.2.1	FSA	MT	11.98	12.93	12.70	12.43	14.84	
8.1.2.2	Imported	MT	0.00	0.13	0.17	0.23	0.37	
8.1.2.3	Spot Market/e auction	MT	0.00	0.00	0.00	0.00	0.00	
8.1.3	Transportation Distance of the station from the sources of supply	km	17					
8.1.4	Mode of Transport		MGR					
8.1.5	Maximum Station capability to stock main fuel	Days & MT	15 days & 7.07 LMT					
8	Fuels:							
8.2	Secondary Fuel:							
8.2.1	Annual Requirement	klitre	20500					
8.2.2	Sources of supply		IOCL/HPCL					
8.2.3	Transportation Distance of the station from the sources of supply	Km	HALDIA-800KM/BHILAI-300KM/KOYALI-1500KM					
8.2.4	Mode of Transport		Rail/ Road					
8.2.5	Maximum Station capability to stock secondary fuels	klitre	17260					
9	Cost of Spares:							
9.1	Cost of Spares capitalized in the books of accounts (St-1 &2)	(Rs. Lakh)	1696.05	1388.78	2597.06	3271.08		2012-13 data to be submitted later
	Cost of Spares capitalized in the books of accounts (St-3)	(Rs. Lakh)				1149.3		
9.2	Cost of spares included in capital cost for the purpose of tariff (St-1 &2)	(Rs. Lakh)	0	0	0	0		

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14.5.1	Pit- Head Station							
14.5.1.1	Transit loss from linked mines	%	0.23%	0.13%	0.16%	0.18%	0.19%	
14.5.1.2	Transit loss from non-linked mines including e-auction coal mines.							
14.5.1.3	Transit loss of imported coal	%	0.00%	0.43%	0.16%	0.16%	0.18%	
14.5.2	Non-Pit Head station							
14.5.2.1	Transit loss from linked mines							
14.5.2.2	Transit loss from non-linked mines including e-auction coal mines.							
14.5.2.3	Transit loss of imported coal							
15	Secondary Fuel Oil :							
15.1	Consumption	klitre	1437.0	1534.0	2087.5	4043.7	2076.0	
15.2	Weighted Average Gross Calorific value (As received)	kCal/kg(litre)	10192.4	10167.3	10181.7	10008.7	10000.3	
15.3	Weighted Average Price	Rs/ Kl	36013.4	27676.5	27015.6	37585.2	40673.2	
15.4	Actual Average stock maintained	klitre	1254.5	2176.9	3521.5	4866.6	4736.1	Average of monthly closing stock
16	weighted average duration of outage:							
16.1	Scheduled Outages	MU	1266.21	706.62	1353.57	1676.38	810.54	
16.2	Forced Outages	MU	221.15	328.21	492.25	2044.81	302.58	
16.3	Number of trippings	No	23	37	46	68	36	
16.4	Number of start-ups :	No	27	39	51	70	40	
16.4.1	Cold Start-up	No	7	10	14	22	5	
16.4.2	Warm Start-up	No	16	25	32	28	18	
16.4.3	Hot start-up	No	4	4	5	20	17	
17	NOx , SOx ,and other particulate emission in :							
17.1	Design value of emission- NOx	mg/Nm ³			NA			No norm; not considered in design
	Design value of emission- SOx	mg/Nm ³			NA			No norm; not considered in design
	Design value of emission- SPM (St-I)	mg/Nm ³			300			
	Design value of emission- SPM (St-II)	mg/Nm ⁴			396			
	Design value of emission- SPM (St-III)	mg/Nm ³			50			
17.2	Actual emission (SPM)-St-I	mg/Nm ³	107-136	103-133	106-127	110-133	82-133	
17.3	Actual emission (SOx)	mg/Nm ³	661-759	639-739	654-718	595-717	514-692	
17.4	Actual emission (NOx)	mg/Nm ³	248-349	263-336	251-352	261-336	259-341	
17.2	Actual emission (SPM)-St-II	mg/Nm ³	106-137	110-135	112-129	120-142	85-144	
17.3	Actual emission (SOx)	mg/Nm ³	656-759	639-736	642-740	648-724	528-713	
17.4	Actual emission (NOx)	mg/Nm ³	263-354	245-316	240-349	236-307	241-321	
17.2	Actual emission (SPM)-St-III	mg/Nm ³	-	-	--	--	33-46	
17.3	Actual emission (SOx)	mg/Nm ³	-	-	-	-	377-535	
17.4	Actual emission (NOx)	mg/Nm ³	-	-	-	-	129-308	
19	Detail of Ash utilization % of fly ash produced	Quantity Produced (Lakh MT)	46.81	42.31	53.4	54.07	64.39	

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19.1	Conversion of value added product(Issue to Cement, RMC & Brick /block industries)	%	33.45	24.77	14.14	3.44	2.85	
19.2	For making roads & embarkment	%	0.00	0.00	0.00	0.00	0.00	
19.3	Land filling	%	21.42	28.05	8.99	53.25	1.57	
19.4	Used in plant site in one or other form or used in some other site (Mine filling & Ash dyke raising)	%	13.18	21.31	16.95	12.54	33.14	
19.5	Any other use , Please specify (Agriculture, Bottom ash cover etc.)	Qty. (Lakh M T) and usage	0.00	0.00	0.00	0.00	0.00	
20	Cost of spares actually consumed	Rs Lakhs	5631.4	5645.5	7918.4	8132.4	10086.2	
21	Average stock of spares	Rs Lakhs	9638.4	9083.8	9423.6	10207.0	11741.8	
22	Number of employees deployed in O&M							
22.1	Executives		492	500	544	529	525	
22.2	Non Executives		1201	1153	1092	1058	988	
22.3	Corporate office		3205	3272	3298	3354	3170	Total Corporate Man Power
23	Man-MW ratio		0.81	0.79	0.63	0.61	0.58	Excluding Corporate Man Power

Note:

From Oct/ Nov 2012 onwards payment to coal companies is being made on the basis of GCV as received at plant boundary. As per FSA, payment is to be made as per the quality assessed at mine end . Accordingly substantial amount billed by Coal companies are yet to be paid. Prices indicated above reflect the payment being made to Coal Companies.

GCV of Domestic Coal as received is being measured only from Oct/Nov 2012