

NTPC LTD.

FARIDABAD GAS POWER STATION

DETAILS OF O&M EXPENSES OF FARIDABAD GPS

S.NO	ITEMS	2002-03	2003-04	2004-05	(Rs. In lacs)	
					2005-06	2006-07
(A)	Break up of O&M Expenses					
1	Consumption of Stores & spares	687.2	271.09	275.43	273.11	913.11
2	Repair & Maintenance	464.67	344.58	287.49	270.17	871.44
3	Insurance	123.85	229.44	166.45	97.24	90.14
4	Security	156.27	165.09	179.96	191.37	234.39
5	Admn. Expenses					
a	Rent					
b	Electricity Charges	21.71	14.73	10.46	11.87	17.20
c	Travelling & Conveyance	50.55	51.75	51.78	64.83	57.64
d	Communication expenses	21.28	22.87	21.01	25.13	24.12
e	Advertisement	1.06	4.58	5.53	0.88	0.23
f	Foundation laying and inauguration					
g	Donation					
h	Entertainment	7.98	7.39	8.01	9.39	9.32
	Sub Total (Admn Exp)	102.58	101.32	96.79	112.10	108.51
6	Employee Cost					
a)	Salaries Wages & Allowances	607.12	644.27	590.94	624.57	765.45
b)	Staff Welfare Expenses	149.67	160.33	177.63	171.29	151.42
c)	Productivity linked incentive	32.12	67.73	64.72	95.68	61.46
d)	Expenditure on VRS	0	0.00			
e)	Ex-gratia	0	0.00	8.87	9.28	8.95
	Sub Total (Employee Cost)	788.91	872.33	842.16	900.82	987.28
7	Loss of store					
8	Provisions	-0.68	-0.41	-0.27	8.07	-7.86
9	Corporate Office Expenses allocation	728.56	366.28	772.65	945.46	868.77
10	Others	302.74	551.92	310.02	346.26	380.11
11	Total (1 to 10)	3354.10	2901.64	2930.68	3144.59	4445.87
12	Revenue/Recoveries, if any	0.37	0.34	1.14	0.70	1.15
13	Net Expenses	3353.73	2901.30	2929.54	3143.89	4444.72
14	Cost of Capitalised Spares Consumed and not included in A1	449.00	705.88	47.58	120.98	1833.81
	Total O&M Cost	3802.73	3607.18	2977.12	3264.87	6278.53