

Annexure-V
(Rs.in lakhs)

DETAILS OF OPERATION AND MAINTENANCE EXPENSES

(To be filled for each of the generating station or transmission region)

Name of the Company:

POWER GRID CORPORATION OF INDIA LIMITED

Name of the Power Station or Transmission Region:

EASTERN REGION TRANSMISSION SYSTEM

Sl.No.	ITEMS	2002-03	2003-04	2004-05	2005-06	2006-07
1	2	3	4	5	6	7
(A)	Breakup of O&M expenses					
1	Consumption of Stores and Spares	180.27	226.44	223.82	342.43	432.75
2	Repairs and Maintenance	375.64	434.44	352.16	576.02	620.63
3	Insurance	157.97	188.54	251.51	303.25	518.00
4	Security (refer Note VI)	240.03	301.73	314.56	377.95	423.26
	Sub-Total (1 to 4):	953.91	1151.15	1142.05	1599.65	1994.64
5	Administrative Expenses:					
a	- Rent	6.05	11.74	10.33	9.28	35.00
b	- Electricity Charges	379.19	517.05	625.27	615.14	628.84
c	- Travelling and Conveyance	207.57	228.45	216.20	286.55	409.32
d	- Communication expenses	36.02	48.07	56.58	48.90	66.34
e	- Advertising	10.35	2.02	13.49	18.57	27.06
f	- Foundation Laying and Inauguration	0.00	0.00	0.00	0.00	0.36
g	- Donations	0.00	0.00	0.00	0.00	0.05
h	- Entertainment	2.25	4.81	1.95	4.59	7.54
	Sub-Total (Administrative Expenses):	641.43	812.14	923.82	983.03	1174.51
6	Employee Cost:					
a	- Salaries, wages and allowances	1650.96	1948.46	2331.26	2553.43	3164.72
b	- Staff welfare expenses	366.85	463.77	433.20	540.61	646.74
c	- Productivity linked incentive	171.55	759.23	239.03	240.87	411.53
d	- Expenditure on VRS	0.00	0.00	0.00	0.00	0.00
e	- Ex-gratia	46.83	42.45	48.95	36.39	13.57
	Sub-Total (Employee Cost):	2236.19	3213.91	3052.44	3371.30	4236.56
7	Loss of Store	0.00	0.00	0.00	0.00	0.00
8	Provisions	0.00	0.00	0.00	0.00	0.00
9	Corporate Office expenses allocation	518.87	177.63	252.66	268.27	312.16
10	- Others (Specify items)					
	Training & Recruitment expenses	2.29	4.89	5.44	7.32	11.48
	Legal expenses	3.55	2.82	3.09	2.15	47.42
	Printing and Stationery	13.94	15.95	18.56	20.14	26.75
	Rates and taxes	2.74	4.58	28.69	4.18	5.26
	Misc. Expenditure	376.02	318.75	503.07	384.93	544.09
	Sub-Total (others):	398.54	346.99	558.85	418.72	635.00
11	Total (1 to 10)	4748.94	5701.82	5929.82	6640.97	8352.87
12	Revenue / Recoveries, if any	0.51	6.12	5.34	33.00	296.24
13	Net Expenses	4748.43	5695.70	5924.48	6607.97	8056.63

EASTERN REGION TRANSMISSION SYSTEM

Notes :

I. Methodology of allocation of corporate expenses

- The common expenses (Net) of Corporate Office and Regional Offices are allocated to various diversified activities of the company like Transmission, Telecom, Consultancy & APDRP in ratio of the income/reimbursement of each activity respectively.
- The common expenses thus allocated are further allocated to incidental expenditure during construction (IEDC) and Revenue in Transmission/Telecom activities in the ratio of capital outlay thereof to transmission charges (excluding income tax recovery)/telecom income.

III. The data is based on audited balance sheets.

IV. Detail of arrears pertaining to period prior to the year 2002-03

ITEMS	2002-03	2003-04	2004-05	2005-06	2006-07
Arrears pertaining to period prior to the year 2002-03	2.29	0.00	0.00	0.00	0.00

V. No. of employees opting for VRS during 2002-03 to 2006-07 : NIL

VI. Detail of abnormal expenses in Annexure-V

ITEMS	2002-03	2003-04	2004-05	2005-06	2006-07
Abnormal Security expenses of Salakati S/S	66.59	93.14	93.87	103.13	98.53