

Annexure-V						
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:			WESTERN 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	149.49	72.19	60.20	129.65	115.75
2	Repairs and Maintenance	517.27	474.55	588.04	476.96	657.96
3	Insurance	257.15	371.59	410.97	461.60	667.75
4	Security	93.89	109.40	117.05	131.86	173.22
	Sub-Total (1 to 4):	1017.8	1027.73	1176.26	1200.07	1614.68
5	Administrative Expenses:					
a	- Rent	6.05	5.73	3.28	3.38	4.35
b	- Electricity Charges	420.44	459.71	758.18	804.75	892.16
c	- Travelling and Conveyance	241.79	234.68	205.88	233.93	263.62
d	- Communication expenses	44.32	46.02	43.94	42.19	42.62
e	- Advertising	1.09	6.48	7.16	15.17	5.93
f	- Foundation Laying and Inauguration	2.65	1.02	0.03	0.10	0.00
g	- Donations	0.00	0.00	0.00	0.00	0.00
h	- Entertainment	4.48	4.22	1.81	4.20	5.35
	Sub-Total (Administrative Expenses):	720.82	757.86	1020.28	1103.72	1214.03
6	Employee Cost:					
a	- Salaries, wages and allowances	1316.28	1623.53	1471.93	1552.05	1589.30
b	- Staff welfare expenses	224.59	280.19	237.76	321.75	343.08
c	- Productivity linked incentive	134.38	417.82	162.35	140.96	308.02
d	- Expenditure on VRS	0.00	0.00	0.00	0.00	0.00
e	- Ex-gratia	31.24	31.65	26.06	19.81	70.91
	Sub-Total (Employee Cost):	1706.49	2353.19	1898.10	2034.57	2311.31
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	801.85	290.74	341.43	395.67	392.79
10	- Others (Specify items)					
	Training & Recruitment expenses	5.15	16.14	13.15	7.27	14.73
	Legal expenses	18.90	2.61	5.50	2.17	1.33
	Printing and Stationery	15.89	15.03	16.30	15.13	15.53
	Rates and taxes	20.61	43.00	36.63	47.09	30.71
	Misc. Expenditure	364.41	417.62	401.40	372.83	406.54
	Sub-Total (others):	424.96	494.40	472.98	444.49	468.84
11	Total (1 to 10)	4671.92	4923.92	4909.05	5178.52	6001.65
12	Revenue / Recoveries, if any	0.64	14.05	26.98	22.06	42.37
13	Net Expenses	4671.28	4909.87	4882.07	5156.46	5959.28
WESTERN REGION TRANSMISSION SYSTEM						
Notes :						
I.	Methodology of allocation of corporate expenses :					
a	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.					
b	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					
					Rs.in lacs	
	ITEMS	2002-03	2003-04	2004-05	2005-06	2006-07
	Arrears pertaining to period prior to the year 2002-03	0.00	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					
			NIL			