

PART-I					
Details of Operation & Maintenance Expenses ¹					
FORM-18					
NAME OF THE POWER STATION		Bokaro Thermal Power Station			
(Rs. In Lacs)					
ITEMS ²	1998-99	1999-00	2000-01	2001-02	2002-03
1	2	3	4	5	6
1. Operation:					
i) Salaries Wages & Allowances including P.F.					
Pension cum Gratuity & Bonus/Bonus Equivalent	960	988	1012	915	951
ii) Lubricants, Consumable Stores & Stationery	0	0	0	0	0
Supplies	312	356	321	333	269
iii) Cooling Water	18	18	20	20	20
iv) Loose Tools	0	0	1	0	0
v) Other Chargeable Expenditure	5	0	0	207	0
Total : Operation Expenses	1294	1361	1353	1475	1240
2. Repair & Maintenance :					
i) Salaries Wages & Allowances including P.F./					
Pension & Bonus or Bonus Equivalent	250	232	262	284	1337
ii) Boilers, Plant & Equipment	1482	1736	1155	1791	1369
iii) Turbine & Generator	315	266	291	364	242
iv) Water & Cooling System	0	0	0	0	0
v) Switch Gear & Switch Board	683	730	776	830	514
vi) Miscellaneous Power Plant	201	256	196	235	210
vii) Power House Building & other Civil Works	126	213	223	142	171
Total : Repair & Maintenance	3056	3433	2903	3646	3844
3. Stores & Other Stores Expenses	113	-26	34	-69	-6
4. Insurance	4	10	0	0	4
5. Staff Welfare	316	322	318	265	247
6. Colony Services	525	374	443	306	362
7. Administrative Services	200	123	359	553	1923
8. Security Services	370	525	496	462	510
9. Loss on Stores / Assets					
10. Cost of fuel for Barter Import					
11. Loss due to Exchange Rate					
Total : (1-11)	5879	6123	5907	6638	8124
12. Proportionate Share of Direction & Other Office (Schedule-XIV)	368	313	289	321	474
13. Proportionate Share of General Overhead Charges	3806	4895	5485	3175	4549
Total (1 to 13)	10053	11331	11681	10134	13148
14. Share of Operating expenses of Subsidiary Activities	333	306	311	262	529
15. Share of Operating expenses of Fuel	1501	1657	1514	1487	2233
Total (inclusive of allocations)	11887	13293	13506	11884	15909
Notes:					
I. The process of allocation of corporate expenses to generating stations should be specified					
II. An annual increase in O&M expenses under a given head in excess of 20 percent should be explained					
III. The data should be based on audited balance sheets					
(C) Details of number of Employees					
i) Executives	Bifurcation N.A	Bifurcation N.A	Bifurcation N.A	254	227
ii) Non-Executives	Bifurcation N.A	Bifurcation N.A	Bifurcation N.A	1088	913
iii) Skilled	Bifurcation N.A	Bifurcation N.A	Bifurcation N.A	630	686
iv) Non-Skilled	Bifurcation N.A	Bifurcation N.A	Bifurcation N.A		
Total				1972	1826
¹ Applicable for Talcher TPS & Tanda TPS only					
² Actual O&M data for the period 1998-99 to 2002-03 for Talcher TPS & for the period 2000-01 to 2002-03 for Tanda TPS.					

(PETITIONER)