

Form 12

Name of the Distribution Licensee: Tamil Nadu Electricity Board

Operation and Maintenance expenses - Employees Cost

Rs. In lakhs

S. No.	Details	Actuals for previous 5 years					Average for 5 years	Current Year	Estimate for Ensuing Year(BE)	Estimate for Ensuing Year	Estimate for Ensuing Year
		2004-05	2005-06	2006-07	2007-08	2008-09					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1	Salary	58516	66026	75044	84336	87240	74232	94349	107558	111860	116334
2	Overtime wages	985	1015	1277	1754	1385	1283	1935	2012	2093	2177
3	Dearness Allowance	33849	41744	34061	35333	44838	37965	52847	60246	62655	65162
4	Other Allowances	7833	5860	6294	6817	12508	7863	7077	7360	7654	7961
5	Bonus & Exgratia	4594	4752	6224	6165	6274	5602	6156	6402	6658	6925
	Total 1 - 5	105777	119396	122900	134406	152246	126945	162364	183578	190921	198558
6	Medical expenses reimbursement	600	494	472	400	334	460	331	344	358	372
7	Leave Travel concession	164	72	73	118	77	101	145	151	157	163
8	Earned Leave encashment	8642	10212	11209	11766	11937	10753	12515	13016	13536	14078
9	Terminal benefits	51247	59134	80524	88640	98686	75646	106138	120998	125837	130871
10	Staff welfare expenses & Board's Contribution to CPS	445	695	871	840	1085	787	1442	1500	1560	1622
	Payment under workmen's compensation Act	6	5	8	18	8	9	47	49	51	53
11	Commissioning/ Golden Jubilee incentiv				829	68	449		0	0	0
12	Grand Total	166882	190009	216057	237017	264442	215150	282982	319635	332420	345717
	Less: Capitalisation	17760	19206	19315	21431	22386	20020	24954	28767	29918	31115
13	Net Expenses	149121	170803	196742	215586	242056	195131	258028	290868	302502	314602
14	Employee cost per unit of energy sold	36.19	38.30	39.22	40.81	45.62		45.51	47.88	46.11	44.42