

# Oakter - Department Cost & Production Report

Date: 24th Jan 2026

## Responsible Person: Ankur

| Department         | Station        | Head Count | Working Hrs | Working Cost | OT Hrs | OT Cost | Total Cost | Production | PerDeviceCost |
|--------------------|----------------|------------|-------------|--------------|--------|---------|------------|------------|---------------|
| <b>Overheads</b>   | <b>Total</b>   | 5          | 56.8        | 2,893        | 12.0   | 732     | 3,625      | NA         | NA            |
|                    | IQC RM         | 3          | 35.8        | 1,579        | 9.0    | 547     | 2,126      | NA         | NA            |
|                    | SMT IQC        | 2          | 21.0        | 1,314        | 3.0    | 185     | 1,499      | NA         | NA            |
| <b>Paytm Fresh</b> | <b>Total</b>   | 12         | 130.9       | 6,510        | 22.5   | 1,448   | 7,958      | 8300       | 1.0           |
|                    | OQC            | 7          | 69.7        | 3,627        | 6.5    | 383     | 4,010      | NA         | NA            |
|                    | PDI            | 1          | 13.0        | 512          | 4.0    | 237     | 749        | NA         | NA            |
|                    | PQC            | 1          | 12.0        | 512          | 3.0    | 177     | 689        | NA         | NA            |
|                    | Repair         | 3          | 36.2        | 1,859        | 9.0    | 651     | 2,510      | NA         | NA            |
| <b>Refurb</b>      | <b>Total</b>   | 53         | 593.4       | 30,543       | 116.0  | 7,746   | 38,289     | 5240       | 7.3           |
|                    | OQC            | 14         | 156.8       | 7,224        | 31.0   | 1,840   | 9,064      | NA         | NA            |
|                    | PDI            | 4          | 49.8        | 2,136        | 14.0   | 850     | 2,986      | NA         | NA            |
|                    | PQC            | 1          | 12.0        | 663          | 3.0    | 233     | 896        | NA         | NA            |
|                    | Repair         | 29         | 319.0       | 17,796       | 57.0   | 4,126   | 21,922     | NA         | NA            |
|                    | Scrap          | 5          | 55.8        | 2,724        | 11.0   | 697     | 3,421      | NA         | NA            |
| <b>SmartMeter</b>  | <b>Total</b>   | 2          | 21.9        | 1,262        | 4.0    | 314     | 1,576      | 0          | NA            |
|                    | Smart Meter QC | 2          | 21.9        | 1,262        | 4.0    | 314     | 1,576      | NA         | NA            |
| <b>Total</b>       | <b>Total</b>   | 72         | 803.0       | 41,208       | 154.5  | 10,240  | 51,448     | NA         | NA            |

## Responsible Person: Ashutosh Mishra

| Department       | Station      | Head Count | Working Hrs | Working Cost | OT Hrs | OT Cost | Total Cost | Production | PerDeviceCost |
|------------------|--------------|------------|-------------|--------------|--------|---------|------------|------------|---------------|
| <b>Overheads</b> | <b>Total</b> | 5          | 57.1        | 2,729        | 12.0   | 773     | 3,502      | NA         | NA            |
|                  | Loading      | 3          | 33.2        | 1,673        | 6.0    | 406     | 2,079      | NA         | NA            |
|                  | Unloading    | 2          | 23.9        | 1,056        | 6.0    | 367     | 1,423      | NA         | NA            |
| <b>Refurb</b>    | <b>Total</b> | 6          | 71.8        | 3,396        | 18.0   | 1,183   | 4,579      | 5240       | 0.9           |
|                  | Inwarding    | 6          | 71.8        | 3,396        | 18.0   | 1,183   | 4,579      | NA         | NA            |
| <b>Standee</b>   | <b>Total</b> | 6          | 71.8        | 3,410        | 18.0   | 1,188   | 4,598      | 9600       | 0.5           |
|                  | Standee      | 6          | 71.8        | 3,410        | 18.0   | 1,188   | 4,598      | NA         | NA            |
| <b>Total</b>     | <b>Total</b> | 17         | 200.7       | 9,535        | 48.0   | 3,144   | 12,679     | NA         | NA            |

### Responsible Person: Awakash

| Department       | Station      | Head Count | Working Hrs | Working Cost | OT Hrs | OT Cost | Total Cost | Production | PerDeviceCost |
|------------------|--------------|------------|-------------|--------------|--------|---------|------------|------------|---------------|
| <b>Overheads</b> | <b>Total</b> | 7          | 72.6        | 4,580        | 9.5    | 735     | 5,315      | NA         | NA            |
|                  | LAB R&D;     | 7          | 72.6        | 4,580        | 9.5    | 735     | 5,315      | NA         | NA            |
| <b>Total</b>     | <b>Total</b> | 7          | 72.6        | 4,580        | 9.5    | 735     | 5,315      | NA         | NA            |

### Responsible Person: Pankaj

| Department         | Station      | Head Count | Working Hrs | Working Cost | OT Hrs | OT Cost | Total Cost | Production | PerDeviceCost |
|--------------------|--------------|------------|-------------|--------------|--------|---------|------------|------------|---------------|
| <b>Cable</b>       | <b>Total</b> | 1          | 11.9        | 512          | 3.0    | 177     | 689        | 7060       | 0.1           |
|                    | Production   | 1          | 11.9        | 512          | 3.0    | 177     | 689        | NA         | NA            |
| <b>Mini UPS</b>    | <b>Total</b> | 7          | 81.5        | 4,086        | 19.0   | 1,307   | 5,393      | 579        | 9.3           |
|                    | Production   | 7          | 81.5        | 4,086        | 19.0   | 1,307   | 5,393      | NA         | NA            |
| <b>Paytm Fresh</b> | <b>Total</b> | 106        | 987.2       | 55,517       | 33.0   | 2,037   | 57,554     | 8300       | 6.9           |
|                    | Production   | 106        | 987.2       | 55,517       | 33.0   | 2,037   | 57,554     | NA         | NA            |
| <b>Refurb</b>      | <b>Total</b> | 105        | 1072.1      | 54,284       | 130.0  | 7,762   | 62,046     | 5240       | 11.8          |
|                    | Production   | 105        | 1072.1      | 54,284       | 130.0  | 7,762   | 62,046     | NA         | NA            |
| <b>Total</b>       | <b>Total</b> | 219        | 2152.7      | 1,14,399     | 185.0  | 11,283  | 1,25,682   | NA         | NA            |

### Responsible Person: Sumit

| Department       | Station                     | Head Count | Working Hrs | Working Cost | OT Hrs | OT Cost | Total Cost | Production | PerDeviceCost |
|------------------|-----------------------------|------------|-------------|--------------|--------|---------|------------|------------|---------------|
| <b>Overheads</b> | <b>Total</b>                | 6          | 66.3        | 4,437        | 13.0   | 1,207   | 5,644      | NA         | NA            |
|                  | Facility Maintenance        | 2          | 26.0        | 1,594        | 8.0    | 756     | 2,350      | NA         | NA            |
|                  | Jig and Fixture Maintenance | 2          | 21.1        | 1,326        | 3.0    | 290     | 1,616      | NA         | NA            |
|                  | Pantry                      | 2          | 19.3        | 1,517        | 2.0    | 161     | 1,678      | NA         | NA            |
| <b>Total</b>     | <b>Total</b>                | 6          | 66.3        | 4,437        | 13.0   | 1,207   | 5,644      | NA         | NA            |

### Responsible Person: Vishul

| Department       | Station             | Head Count | Working Hrs | Working Cost | OT Hrs | OT Cost | Total Cost | Production | PerDeviceCost |
|------------------|---------------------|------------|-------------|--------------|--------|---------|------------|------------|---------------|
| <b>Overheads</b> | <b>Total</b>        | 17         | 192.7       | 10,297       | 40.5   | 2,873   | 13,170     | NA         | NA            |
|                  | Lift Man            | 3          | 35.9        | 1,576        | 9.0    | 547     | 2,123      | NA         | NA            |
|                  | Main Store          | 5          | 56.6        | 2,979        | 12.0   | 867     | 3,846      | NA         | NA            |
|                  | MIN Team            | 4          | 47.8        | 2,568        | 12.0   | 898     | 3,466      | NA         | NA            |
|                  | Mini Store Basement | 3          | 30.5        | 2,047        | 3.5    | 299     | 2,346      | NA         | NA            |
|                  | SMT Store           | 2          | 21.9        | 1,127        | 4.0    | 262     | 1,389      | NA         | NA            |
| <b>Total</b>     | <b>Total</b>        | 17         | 192.7       | 10,297       | 40.5   | 2,873   | 13,170     | NA         | NA            |

