

Oakter - Department Cost & Production Report

Date: 20th Jan 2026

Responsible Person: Ankur

Department	Station	Head Count	Working Hrs	Working Cost	OT Hrs	OT Cost	Total Cost	Production	Per Device Cost
Paytm Fresh	Total	16	176.0	8,734	31.5	2,024	10,758	7120	1.51
	PDI	5	63.9	2,648	19.0	1,167	3,815	NA	NA
	OQC	7	63.8	3,715	0.5	29	3,744	NA	NA
	PQC	1	12.0	512	3.0	177	689	NA	NA
	Repair	3	36.3	1,859	9.0	651	2,510	NA	NA
Refurb	Total	62	703.2	35,768	146.0	9,907	45,675	4800	9.52
	Scrap	6	69.6	3,236	16.0	981	4,217	NA	NA
	OQC	18	195.1	9,272	33.0	1,958	11,230	NA	NA
	PQC	3	31.1	1,856	4.0	305	2,161	NA	NA
	Repair	35	407.4	21,404	93.0	6,663	28,067	NA	NA
Mini UPS	Total	1	11.9	600	3.0	209	809	0	NA
	Repair	1	11.9	600	3.0	209	809	NA	NA
Overheads	Total	5	59.5	2,893	15.0	1,009	3,902	NA	NA
	IQC RM	3	35.6	1,579	9.0	547	2,126	NA	NA
	SMT IQC	2	23.9	1,314	6.0	462	1,776	NA	NA
SmartMeter	Total	2	23.8	1,262	6.0	443	1,705	65	26.23
	Smart Meter QC	2	23.8	1,262	6.0	443	1,705	NA	NA
Total	Total	86	974.4	49,257	201.5	13,592	62,849	NA	NA

Responsible Person: Vishul

Department	Station	Head Count	Working Hrs	Working Cost	OT Hrs	OT Cost	Total Cost	Production	Per Device Cost
Overheads	Total	16	178.8	9,734	35.0	2,516	12,250	NA	NA
	Mini Store Basement	3	30.4	2,047	3.0	258	2,305	NA	NA
	Mini Store First Floor	1	11.9	713	3.0	253	966	NA	NA
	Lift Man	3	33.1	1,685	6.0	410	2,095	NA	NA
	Main Store	4	43.8	2,372	8.0	577	2,949	NA	NA
	MIN Team	3	35.8	1,790	9.0	625	2,415	NA	NA
	SMT Store	2	23.8	1,127	6.0	393	1,520	NA	NA
Total	Total	16	178.8	9,734	35.0	2,516	12,250	NA	NA

Responsible Person: Ashutosh Mishra

Department	Station	Head Count	Working Hrs	Working Cost	OT Hrs	OT Cost	Total Cost	Production	Per Device Cost
Overheads	Total	6	63.6	3,398	9.5	621	4,019	NA	NA
	Loading	3	36.0	1,673	9.0	583	2,256	NA	NA
	Unloading	3	27.7	1,725	0.5	38	1,763	NA	NA
Refurb	Total	5	59.4	2,841	14.5	943	3,784	4800	0.79
	Inwarding	5	59.4	2,841	14.5	943	3,784	NA	NA
Standee	Total	6	54.3	3,072	0.0	0	3,072	5290	0.58
	Standee	6	54.3	3,072	0.0	0	3,072	NA	NA
Total	Total	17	177.3	9,311	24.0	1,564	10,875	NA	NA

Responsible Person: Awakash

Department	Station	Head Count	Working Hrs	Working Cost	OT Hrs	OT Cost	Total Cost	Production	Per Device Cost
Overheads	Total	9	104.0	5,823	23.5	1,791	7,614	NA	NA
	LAB R&D;	9	104.0	5,823	23.5	1,791	7,614	NA	NA
Total	Total	9	104.0	5,823	23.5	1,791	7,614	NA	NA

Responsible Person: Pankaj

Department	Station	Head Count	Working Hrs	Working Cost	OT Hrs	OT Cost	Total Cost	Production	Per Device Cost
Cable	Total	1	12.0	512	3.0	177	689	0	NA
	Production	1	12.0	512	3.0	177	689	NA	NA
Mini UPS	Total	3	32.8	1,757	6.0	396	2,153	0	NA
	Production	3	32.8	1,757	6.0	396	2,153	NA	NA
Paytm Fresh	Total	108	988.6	57,053	22.5	1,328	58,381	7120	8.20
	Production	108	988.6	57,053	22.5	1,328	58,381	NA	NA
Refurb	Total	108	1167.2	56,163	190.5	11,396	67,559	4800	14.07
	Production	108	1167.2	56,163	190.5	11,396	67,559	NA	NA
SmartMeter	Total	4	47.5	2,486	12.0	870	3,356	65	51.63
	Production	4	47.5	2,486	12.0	870	3,356	NA	NA
Total	Total	224	2248.1	117,971	234.0	14,167	132,138	NA	NA

Responsible Person: Sumit

Department	Station	Head Count	Working Hrs	Working Cost	OT Hrs	OT Cost	Total Cost	Production	Per Device Cost
Overheads	Total	9	112.4	6,919	29.5	2,706	9,625	NA	NA
	Facility Maintenance	4	54.3	3,174	18.5	1,743	4,917	NA	NA
	House Keeping	1	11.3	793	0.0	0	793	NA	NA
	Jig and Fixture Maintenance	2	22.0	1,435	4.0	362	1,797	NA	NA
	Pantry	2	24.8	1,517	7.0	601	2,118	NA	NA
Total	Total	9	112.4	6,919	29.5	2,706	9,625	NA	NA