

EMPLOYEE COST SUMMARY

(Rs. million)

Description	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
A. Salaries, wages & benefits* (incl. Provident Fund and other contributions)	3,411	4,363	5,789	7,082	7,494	7,590	8,180	8,948	9,568	11,703
B. Other Benefits										
1. Welfare expenses	783	733	772	1,044	1,359	1,352	1,430	1,723	1,807	1,923
2. Township	367	461	565	520	469	460	575	629	567	610
3. Educational & school facilities	111	116	125	140	121	119	158	160	160	183
4. Medical facilities	364	262	284	298	359	383	427	424	444	571
5. Subsidised transport	21	28	39	28	39	35	45	47	46	36
6. Social & cultural activities	60	87	67	133	79	79	109	108	100	102
7. Subsidised canteen	104	112	130	142	114	139	159	160	174	223
Total (B)	1,810	1,799	1,982	2,305	2,540	2,567	2,903	3,251	3,208	3,648
Total (A+B)	5,221	6,162	7,771	9,387	10,034	10,157	11,083	11,499	12,866	15,351
8. Year end number of employees	20,710	20,798	21,265	21,289	21,383	21,408	20,971	21,420	21,870	23,602
9. Average number of employees	21,059	20,754	21,032	21,277	21,336	21,396	21,190	21,196	21,645	22,736
10. Average Salary, wages & benefits per employee per annum (Rs.)	161,974	210,225	275,247	332,848	351,237	354,747	386,040	389,139	442,042	514,734
11. Average cost of other benefits per employee per annum (Rs.)	85,949	86,682	94,237	108,333	119,048	119,979	137,002	153,382	152,368	160,450
12. Average cost of employees remuneration & benefits per annum (Rs.)	247,923	296,907	369,484	441,181	470,285	474,726	523,042	542,521	594,410	675,185

* Excluding payment to personnel employed for social amenities

REVENUE EXPENDITURE ON SOCIAL OVERHEADS FOR THE YEAR ENDED 31st MARCH 2007

(Rs. million)

Particulars	Township	Educational and School facilities	Medical facilities	Subsidised Transport	Social and Cultural Activities	Subsidised Canteen	Total	Land Scaping and Wasteland development	Previous Year
1. Payment to employees	157	63	379	19	44	26	688	-	581
2. Material consumed	75	-	73	-	-	-	148	-	118
3. Rates and taxes	24	-	-	1	-	-	25	-	29
4. Welfare expenses	18	125	502	34	88	220	987	1	816
5. Others including repairs & maintenance	427	51	18	4	11	-	511	15	436
6. Depreciation	225	7	9	-	5	3	249	-	232
7. Sub-total (1 to 6)	926	246	981	58	148	249	2608	16	2212
8. Less : Recoveries	159	-	32	3	2	-	196	-	140
9. Net expenditure (7-8)	767	246	950	55	146	249	2412	16	2072
10. Previous Year	713	184	795	62	123	195	2072	17	-