

EMPLOYEE COST SUMMARY

Rs. Million

Description	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
A. Salaries, wages & benefits* (incl.Provident Fund and other contributions)	1489	2063	2315	2618	3411	4363	5789	7082	7494	7590
B. Other Benefits										
1. Welfare expenses	256	318	403	531	783	733	772	1044	1359	1352
2. Township	211	260	306	361	367	461	565	520	469	460
3. Educational & school facilities	31	37	58	90	111	116	125	140	121	119
4. Medical facilities	93	117	143	153	364	262	284	298	359	383
5. Subsidised transport	14	14	18	19	21	28	39	28	39	35
6. Social & cultural activities	29	38	47	54	60	87	67	133	79	79
7. Subsidised canteen	47	58	72	93	104	112	130	142	114	139
Total (B)	681	842	1047	1301	1810	1799	1982	2305	2540	2567
Total (A+B)	2170	2905	3362	3919	5221	6162	7771	9387	10034	10157
9. Year end number of employees **	18827	19223	21233	21407	20710	20798	21265	21289	21383	21408
10. Average number of employees	18731	19025	20228	21320	21059	20754	21032	21277	21336	21396
11. Average Salary, wages & benefits per employee per annum (Rs.)	79494	108436	114445	122795	161974	210225	275247	332848	351237	354747
12. Average cost of other benefits per employee per annum (Rs.)	36357	44258	51760	61023	85949	86682	94237	108333	119048	119979
13. Average cost of employees remuneration & benefits per annum (Rs.)	115851	152694	166205	183818	247923	296907	369484	441181	470285	474726
* Excluding payment to personnel employed for social amenities										
** Excluding BTPS, BCPP and Joint Venture Companies										

REVENUE EXPENDITURE ON SOCIAL OVERHEADS FOR THE YEAR ENDED 31ST MARCH 2003

Rs. Million

Particulars	Township	Educational and School Facilities	Medical facilities	Subsidies Transport	Social and Cultural Activities	Subsidised Canteen	Total	Land Scaping and Wasteland development	Previous Year
1 Payment to employees	162	26	264	12	20	32	516	-	509
2 Material consumed	55	-	69	1	-	-	125	-	129
3 Rates and taxes	21	-	-	1	-	-	22	-	12
4 Welfare expenses	34	99	316	33	61	138	681	3	619
5 Others including repairs & maintenance	274	13	8	2	16	-	313	16	317
6 Depreciation	173	7	13	1	2	1	197	-	220
7 Sub-total (1 to 6)	719	145	670	50	99	171	1854	19	1806
8 Less : Recoveries	97	-	23	3	-	-	123	-	116
9 Net expenditure (7-8)	622	145	647	47	99	171	1731	19	1690
10 Previous Year	628	141	626	48	101	146	1690	38	-