

EMPLOYEE COST SUMMARY

(Rs. million)

Description	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
A. Salaries, wages & benefits* (incl.Provident Fund and other contributions)	5,789	7,082	7,494	7,590	8,180	8,248	9,568	11,703	19,093	25,807
B. Other Benefits										
1. Welfare expenses	772	1,044	1,359	1,352	1,430	1,723	1,807	1,975	3,200	3,169
2. Township	565	520	469	460	575	629	567	610	656	745
3. Educational & school facilities	125	140	121	119	158	160	160	183	221	269
4. Medical facilities	284	298	359	383	427	424	444	571	650	657
5. Subsidised transport	39	28	39	35	45	47	46	36	48	49
6. Social & cultural activities	67	133	79	79	109	108	100	102	120	115
7. Subsidised canteen	130	142	114	139	159	160	174	223	262	185
Total (B)	1,982	2,305	2,540	2,567	2,903	3,251	3,298	3,700	5,157	5,189
Total (A+B)	7,771	9,387	10,034	10,157	11,083	11,499	12,866	15,403	24,250	30,996
8. Year end number of employees	21,265	21,289	21,383	21,408	20,971	21,420	21,870	23,602	23,677	23,390
9. Average number of employees	21,032	21,277	21,336	21,396	21,190	21,196	21,645	22,736	23,640	23,534
10. Average Salary, wages & benefits per employee per annum (Rs.)	275,247	332,848	351,237	354,747	386,040	389,139	442,042	514,734	807,657	1,096,584
11. Average cost of other benefits per employee per annum (Rs.)	94,237	108,333	119,048	119,979	137,002	153,382	152,368	162,738	218,147	220,490
12. Average cost of employees remuneration & benefits per annum (Rs.)	369,484	441,181	470,285	474,726	523,042	542,521	594,410	677,472	1,025,804	1,317,074

* Excluding payment to personnel employed for social amenities

REVENUE EXPENDITURE ON SOCIAL OVERHEADS FOR THE YEAR ENDED 31ST MARCH 2009

(Rs. million)

S. No	Particulars	Township	Educational and School facilities	Medical Facilities	Subsidised Transport	Social and cultural activities	Subsidised Canteen	Total	Landscaping and wasteland development	Previous year
1	Payment to employees	245	58	691	8	63	20	1,085	-	792
2	Material consumed	139	-	66	-	-	-	205	-	158
3	Rates and taxes	32	-	1	-	-	-	33	-	29
4	Welfare expenses	56	207	555	41	95	172	1,126	-	1,144
5	Others including repairs & maintenance	506	54	57	10	17	11	655	7	590
6	Depreciation	174	8	9	-	5	2	198	-	235
7	Sub-total (1 to 6)	1,152	327	1,379	59	180	205	3,302	7	2,948
8	Less : Recoveries	162	-	31	2	2	-	197	-	199
9	Net expenditure (7-8)	990	327	1,348	57	178	205	3,105	7	2,749
10	Previous Year	845	253	1,134	55	170	292	2,749	10	