

## EMPLOYEE COST SUMMARY

(Rs. million)

Description	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
A. Salaries, wages & benefits* (incl.Provident Fund and other contributions)	2,618	3,411	4,363	5,789	7,082	7,494	7,590	8,180	8,248	<b>9,568</b>
B. Other Benefits										
1. Welfare expenses	531	783	733	772	1,044	1,359	1,352	1,430	1,723	<b>1,807</b>
2. Township	361	367	461	565	520	469	460	575	629	<b>567</b>
3. Educational & school facilities	90	111	116	125	140	121	119	158	160	<b>160</b>
4. Medical facilities	153	364	262	284	298	359	383	427	424	<b>444</b>
5. Subsidised transport	19	21	28	39	28	39	35	45	47	<b>46</b>
6. Social & cultural activities	54	60	87	67	133	79	79	109	108	<b>100</b>
7. Subsidised canteen	93	104	112	130	142	114	139	159	160	<b>174</b>
Total ( B )	1,301	1,810	1,799	1,982	2,305	2,540	2,567	2,903	3,251	<b>3,298</b>
<b>Total ( A+B )</b>	<b>3,919</b>	<b>5,221</b>	<b>6,162</b>	<b>7,771</b>	<b>9,387</b>	<b>10,034</b>	<b>10,157</b>	<b>11,083</b>	<b>11,499</b>	<b>12,866</b>
8. Year end number of employees **	21,407	20,710	20,798	21,265	21,289	21,383	21,408	20,971	21,420	<b>21,870</b>
9. Average number of employees	21,320	21,059	20,754	21,032	21,277	21,336	21,396	21,190	21,196	<b>21,645</b>
10. Average Salary, wages & benefits per employee per annum (Rs.)	122,795	161,974	210,225	275,247	332,848	351,237	354,747	386,040	389,139	<b>442,042</b>
11. Average cost of other benefits per employee per annum (Rs.)	61,023	85,949	86,682	94,237	108,333	119,048	119,979	137,002	153,382	<b>152,368</b>
12. Average cost of employees remuneration & benefits per annum (Rs.)	183,818	247,923	296,907	369,484	441,181	470,285	474,726	523,042	542,521	<b>594,410</b>

\* 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 2006

(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	146	24	351	16	23	21	581	-	484
2 Material consumed	64	-	53	1	-	-	118	-	138
3 Rates and taxes	28	-	-	1	-	-	29	-	56
4 Welfare expenses	26	107	394	44	72	173	816	3	799
5 Others including repairs & maintenance	349	45	16	3	23	-	436	14	429
6 Depreciation	208	8	10	-	5	1	232	-	211
7 Sub-total (1 to 6)	<b>821</b>	<b>184</b>	<b>824</b>	<b>65</b>	<b>123</b>	<b>195</b>	<b>2212</b>	<b>17</b>	<b>2117</b>
8 Less : Recoveries	108	-	29	3	-	-	140	-	140
9 Net expenditure (7-8)	<b>713</b>	<b>184</b>	<b>795</b>	<b>62</b>	<b>123</b>	<b>195</b>	<b>2072</b>	<b>17</b>	<b>1977</b>
10 Previous Year	730	173	702	62	130	180	<b>1977</b>	5	-