

EMPLOYEE COST SUMMARY

(Rs. million)

Description	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
A. Salaries, wages & benefits* (incl.Provident Fund and other contributions)	2,315	2,618	3,411	4,363	5,789	7,082	7,494	7,590	8,180	8,248
B. Other Benefits										
1. Welfare expenses	403	531	783	733	772	1,044	1,359	1,352	1,430	1,723
2. Township	306	361	367	461	565	520	469	460	575	629
3. Educational & school facilities	58	90	111	116	125	140	121	119	158	160
4. Medical facilities	143	153	364	262	284	298	359	383	427	424
5. Subsidised transport	18	19	21	28	39	28	39	35	45	47
6. Social & cultural activities	47	54	60	87	67	133	79	79	109	108
7. Subsidised canteen	72	93	104	112	130	142	114	139	159	160
Total (B)	1,047	1,301	1,810	1,799	1,982	2,305	2,540	2,567	2,903	3,251
Total (A+B)	3,362	3,919	5,221	6,162	7,771	9,387	10,034	10,157	11,083	11,499
8. Year end number of employees **	21,233	21,407	20,710	20,798	21,265	21,289	21,383	21,408	20,971	21,420
9. Average number of employees	20,228	21,320	21,059	20,754	21,032	21,277	21,336	21,396	21,190	21,196
10.Average Salary, wages & benefits per employee per annum (Rs.)	114,445	122,795	161,974	210,225	275,247	332,848	351,237	354,747	386,040	389,139
11.Average cost of other benefits per employee per annum (Rs.)	51,760	61,023	85,949	86,682	94,237	108,333	119,048	119,979	137,002	153,382
12.Average cost of employees remuneration & benefits per annum (Rs.)	166,205	183,818	247,923	296,907	369,484	441,181	470,285	474,726	523,042	542,521

* 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 2005

(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	136	13	278	15	22	20	484	-	440
2 Material consumed	86	-	45	7	-	-	138	-	71
3 Rates and taxes	90	-	-	1	-	-	91	-	49
4 Welfare expenses	30	115	385	39	73	157	799	3	845
5 Others including repairs & maintenance	341	39	13	3	32	1	429	2	375
6 Depreciation	191	6	9	-	3	2	211	-	269
7 Sub-total (1 to 6)	874	173	730	65	130	180	2,152	5	2,049
8 Less : Recoveries	109	-	28	3	-	-	140	-	136
9 Net expenditure (7-8)	765	173	702	62	130	180	2,012	5	1,913
10 Previous Year	693	160	697	60	129	174	1,913	11	-