

EMPLOYEE COST SUMMARY

Description	2010-11	2011-12	2012-13	2013-14	₹ Crore 2014-15
A. Salary, Wages and benefits (Incl. Provident fund and other contributions)	3101.83	3461.58	3774.64	4323.07	4043.06
B. Other Benefits					
1. Welfare Expenses	143.70	131.91	193.40	248.30	369.95
2. Township	111.64	120.08	136.33	163.53	194.85
3. Educational and School facilities	24.45	23.95	11.99	12.98	13.33
4. Medical Facilities	120.34	116.30	130.24	160.27	168.76
5. Subsidised Transport	5.04	5.31	7.55	6.08	7.51
6. Social and Cultural activities	14.84	11.62	7.51	13.06	12.77
7. Subsidised Canteen	22.23	27.46	32.91	35.22	39.29
Total (B)	442.24	436.63	519.93	639.44	806.46
Total (A+B)	3544.07	3898.21	4294.57	4962.51	4849.52
8. Year end No. of Employees	23,797	24,011	23,865	23,411	22,496
9. Average No. of Employees	23,770	23,904	23,938	23,638	22,954
10. Average Salary, wages and benefits per employee per annum (₹)	1,304,935	1,448,117	1,576,840	1,828,865	1,761,375
11. Average Cost of Other Benefits per employer per annum (₹)	186,050	182,660	217,199	270,514	351,337
12. Average cost of employees remuneration and benefits per annum (₹)	1,490,985	1,630,777	1,794,039	2,099,379	2,112,712

Note: 1. Staff welfare expenses are net of amounts included in Sl. no. 2 to Sl. no. 7.

Revenue Expenditure on Social Overheads for the year ended 31st March 2015

S.No	Particulars	Township	Educational & School Facilities	Medical Facilities	Subsidised Transport	Social and Cultural Activities	Subsidised Canteen	Total	Previous Year
1	Payment to Employees	52.41	-	158.43	0.48	-	-	211.32	228.29
2	Materials Consumed	15.45	-	10.09	-	-	-	25.54	26.63
3	Rates & Taxes	1.84	-	-	-	-	-	1.84	2.71
4	Welfare Expenses	2.78	8.85	144.40	4.81	12.43	39.09	212.36	200.83
5	Others incl. Repairs & Maintenance	159.03	2.17	19.14	3.20	-	0.01	183.55	147.87
6	Depreciation	41.22	2.32	2.13	-	0.34	0.19	46.20	48.72
7	Sub Total (1 To 6)	272.73	13.34	334.19	8.49	12.77	39.29	680.81	655.05
8	Less: Recoveries	25.47	0.01	7.00	0.50	-	-	32.98	35.62
9	Net Expenditure (7-8)	247.26	13.33	327.19	7.99	12.77	39.29	647.83	619.43
10	Previous Year	226.61	13.05	325.30	6.19	13.06	35.22	619.43	