

EMPLOYEE COST SUMMARY

₹ Crore

Description	2009-10	2010-11	2011-12	2012-13	2013-14
A. Salary, Wages and benefits (Incl. Provident fund and other contributions)	2,666.60	3,101.83	3,461.58	3,774.64	4,323.07
B. Other Benefits					
1. Staff welfare expenses	188.50	143.70	131.91	193.40	248.30
2. Township	56.20	111.64	120.08	136.33	163.53
3. Educational and school facilities	14.10	24.45	23.95	11.99	12.98
4. Medical facilities	66.10	120.34	116.30	130.24	160.27
5. Subsidised transport	2.40	5.04	5.31	7.55	6.08
6. Social and cultural activities	13.20	14.84	11.62	7.51	13.06
7. Subsidised canteen	18.50	22.23	27.46	32.91	35.22
Total (B)	359.00	442.24	436.63	519.93	639.44
Total (A+B)	3,025.60	3,544.07	3,898.21	4,294.57	4,962.51
8. Year end No. of Employees	23,743	23,797	24,011	23,865	23,411
9. Average No. of Employees	23,567	23,770	23,904	23,938	23,638
10. Average Salary, wages and benefits per employee per annum (₹)	1,131,497	1,304,935	1,448,117	1,576,840	1,828,865
11. Average Cost of other benefits per employer per annum (₹)	152,332	186,050	182,660	217,199	270,514
12. Average cost of employees remuneration and benefits per annum (₹)	1,283,829	1,490,985	1,630,777	1,794,039	2,099,379

Note: 1. Previous years figures have been recast as per current year's basis of computation.

2. 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 2014

₹ crore

S. No.	Particulars	Township	Educational & School Facilities	Medical Facilities	Subsidised Transport	Social and Cultural Activities	Subsidised Canteen	Total	Previous Year
1	Payment to Employees	63.08	0.07	165.03	0.11	-	-	228.29	195.49
2	Materials consumed	15.77	-	10.86	-	-	-	26.63	23.02
3	Rates & Taxes	2.67	-	-	0.04	-	-	2.71	3.25
4	Welfare xepenses	7.55	7.73	135.41	4.66	12.23	33.25	200.83	166.54
5	Others incl. repairs & maintenance	120.80	3.39	19.38	1.77	0.55	1.98	147.87	118.98
6	Depreciation	44.27	1.89	1.83	-	0.59	0.14	48.72	51.43
7	Sub Total (1 To 6)	254.14	13.08	332.51	6.58	13.37	35.37	655.05	558.71
8	Less: Recoveries	27.53	0.03	7.21	0.39	0.31	0.15	35.62	36.69
9	Net Expenditure (7-8)	226.61	13.05	325.30	6.19	13.06	35.22	619.43	522.02
10	Previous Year	188.24	11.99	273.70	7.55	7.51	33.03	522.02	