

EMPLOYEE COST SUMMARY

| | | | | | | | | | | ₹ crore |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Description | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
| A. Salaries, wages & benefits (incl. Provident Fund and other contributions) | 749.40 | 759.00 | 818.00 | 824.80 | 956.80 | 1,170.30 | 1,909.30 | 2,580.70 | 2,666.60 | 3,101.83 |
| B. Other Benefits | | | | | | | | | | |
| 1. Welfare expenses | 135.90 | 135.20 | 143.00 | 172.30 | 180.70 | 197.50 | 320.00 | 316.90 | 280.20 | 293.44 |
| 2. Township | 46.90 | 46.00 | 57.50 | 62.90 | 56.70 | 61.00 | 65.60 | 74.50 | 56.20 | 111.64 |
| 3. Educational & school facilities | 12.10 | 11.90 | 15.80 | 16.00 | 16.00 | 18.30 | 22.10 | 26.90 | 14.10 | 24.45 |
| 4. Medical facilities | 35.90 | 38.30 | 42.70 | 42.40 | 44.40 | 57.10 | 65.00 | 65.70 | 66.10 | 120.34 |
| 5. Subsidised transport | 3.90 | 3.50 | 4.50 | 4.70 | 4.60 | 3.60 | 4.80 | 4.90 | 2.40 | 5.04 |
| 6. Social & cultural activities | 7.90 | 7.90 | 10.90 | 10.80 | 10.00 | 10.20 | 12.00 | 11.50 | 13.20 | 14.84 |
| 7. Subsidised canteen | 11.40 | 13.90 | 15.90 | 16.00 | 17.40 | 22.30 | 26.20 | 18.50 | 18.50 | 22.23 |
| Total (B) | 254.00 | 256.70 | 290.30 | 325.10 | 329.80 | 370.00 | 515.70 | 518.90 | 450.70 | 591.98 |
| Total (A+B) | 1,003.40 | 1,015.70 | 1,108.30 | 1,149.90 | 1,286.60 | 1,540.30 | 2,425.00 | 3,099.60 | 3,117.30 | 3,693.81 |
| 8. Year end No. of employees | 21,383 | 21,408 | 20,971 | 21,420 | 21,870 | 23,602 | 23,677 | 23,390 | 23,743 | 23,797 |
| 9. Average No. of employees | 21,336 | 21,396 | 21,190 | 21,196 | 21,645 | 22,736 | 23,640 | 23,534 | 23,567 | 23,770 |
| 10. Average Salary, wages & benefits per employee per annum (₹) | 351,237 | 354,747 | 386,040 | 389,139 | 442,042 | 514,734 | 807,657 | 1,096,584 | 1,131,497 | 1,304,935 |
| 11. Average cost of other benefits per employee per annum (₹) | 119,048 | 119,979 | 137,002 | 153,382 | 152,368 | 162,738 | 218,147 | 220,490 | 191,242 | 249,045 |
| 12. Average cost of employees remuneration & benefits per annum (₹) | 470,285 | 474,726 | 523,042 | 542,521 | 594,410 | 677,472 | 1,025,804 | 1,317,074 | 1,322,739 | 1,553,980 |

Revenue Expenditure on Social Overheads for the Year ended 31st March 2011

| | | | | | | | | | | ₹ Crore |
|---------|--|----------|-------------------------------|--------------------|----------------------|------------------------------|--------------------|--------|---------------|---------|
| Sl. No. | Particulars | Township | Education & School Facilities | Medical Facilities | Subsidised Transport | Social & Cultural Activities | Subsidised Canteen | Total | Previous Year | |
| 1 | Payments to Employees | 46.29 | 5.31 | 119.78 | 1.86 | - | 2.10 | 175.34 | 115.10 | |
| 2 | Material Consumed | 3.83 | - | 9.34 | - | - | - | 13.17 | 15.90 | |
| 3 | Rates & Taxes | 3.65 | - | - | - | - | - | 3.65 | 2.10 | |
| 4 | Welfare Expenses | 2.27 | 13.09 | 99.36 | 4.81 | 14.16 | 20.86 | 154.55 | 94.00 | |
| 5 | Others including Repairs & Maintenance | 66.87 | 8.90 | 14.12 | 0.34 | 0.60 | 1.22 | 92.05 | 62.50 | |
| 6 | Depreciation | 65.01 | 2.55 | 1.67 | - | 0.40 | 0.15 | 69.78 | 18.30 | |
| 7 | Sub total (1-6) | 187.92 | 29.85 | 244.27 | 7.01 | 15.16 | 24.33 | 508.54 | 307.90 | |
| 8 | Less Recoveries | 29.99 | 0.09 | 4.15 | 0.11 | 0.32 | - | 34.66 | 22.30 | |
| 9 | Net Expenditure (7-8) | 157.93 | 29.76 | 240.12 | 6.90 | 14.84 | 24.33 | 473.88 | 285.60 | |
| 10 | Previous Year | 86.60 | 21.20 | 141.90 | 2.80 | 13.50 | 19.60 | 285.60 | - | |