

EMPLOYEE COST SUMMARY

Description	₹ Crore				
	2011-12	2012-13	2013-14	2014-15	2015-16
A. Salary, Wages and benefits (Incl. Provident fund and other contributions)	3461.58	3774.64	4323.07	4043.06	4105.52
B. Other Benefits					
1. Welfare Expenses	131.91	193.40	248.30	369.95	324.16
2. Township	120.08	136.33	163.53	194.85	218.16
3. Educational and School facilities	23.95	11.99	12.98	13.33	28.61
4. Medical Facilities	116.30	130.24	160.27	168.76	178.79
5. Subsidised Transport	5.31	7.55	6.08	7.51	8.26
6. Social and Cultural activities	11.62	7.51	13.06	12.77	8.72
7. Subsidised Canteen	27.46	32.91	35.22	39.29	40.78
Total (B)	436.63	519.93	639.44	806.46	807.48
Total (A+B)	3898.21	4294.57	4962.51	4849.52	4913.00
8. Year end No. of Employees	24,011	23,865	23,411	22,496	21,633
9. Average No. of Employees	23,904	23,938	23,638	22,954	22,065
10. Average Salary, wages and benefits per employee per annum (₹)	1,448,117	1,576,840	1,828,865	1,761,375	1,860,648
11. Average Cost of Other Benefits per employer per annum (₹)	182,660	217,199	270,514	351,337	365,955
12. Average cost of employees remuneration and benefits per annum (₹)	1,630,777	1,794,039	2,099,379	2,112,712	2,226,603

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 2016

in ₹ 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	51.62	-	146.47	0.62	-	-	198.71	211.32
2	Materials Consumed	20.28	-	10.19	-	-	-	30.47	25.54
3	Rates & Taxes	1.93	-	-	-	-	-	1.93	1.84
4	Welfare Expenses	3.10	20.83	148.04	5.10	8.18	40.47	225.72	212.36
5	Others incl. Repairs & Maintenance	172.22	5.20	25.21	3.83	-	0.07	206.53	183.55
6	Depreciation	47.79	2.58	4.18	-	0.54	0.24	55.33	46.20
7	Sub Total (1 To 6)	296.94	28.61	334.09	9.55	8.72	40.78	718.69	680.81
8	Less: Recoveries	27.16	-	8.83	0.67	-	-	36.66	32.98
9	Net Expenditure (7-8)	269.78	28.61	325.26	8.88	8.72	40.78	682.03	647.83
10	Previous Year	247.26	13.33	327.19	7.99	12.77	39.29	647.83	

