

## EMPLOYEE COST SUMMARY

	₹ Crore									
Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
A. Salaries, wages & benefits (incl. Provident Fund and other contributions)	759.00	818.00	824.80	956.80	1,170.30	1,909.30	2,580.70	2,666.60	3,101.83	<b>3,461.58</b>
B. Other Benefits										
1. Welfare expenses	135.20	143.00	172.30	180.70	197.50	320.00	316.90	280.20	293.44	<b>295.10</b>
2. Township	46.00	57.50	62.90	56.70	61.00	65.60	74.50	56.20	111.64	<b>120.08</b>
3. Educational & School facilities	11.90	15.80	16.00	16.00	18.30	22.10	26.90	14.10	24.45	<b>23.95</b>
4. Medical Facilities	38.30	42.70	42.40	44.40	57.10	65.00	65.70	66.10	120.34	<b>116.30</b>
5. Subsidised Transport	3.50	4.50	4.70	4.60	3.60	4.80	4.90	2.40	5.04	<b>5.31</b>
6. Social & Cultural activities	7.90	10.90	10.80	10.00	10.20	12.00	11.50	13.20	14.84	<b>11.62</b>
7. Subsidised Canteen	13.90	15.90	16.00	17.40	22.30	26.20	18.50	18.50	22.23	<b>27.46</b>
Total (B)	256.70	290.30	325.10	329.80	370.00	515.70	518.90	450.70	591.98	<b>599.82</b>
<b>Total (A+B)</b>	<b>1,015.70</b>	<b>1,108.30</b>	<b>1,149.90</b>	<b>1,286.60</b>	<b>1,540.30</b>	<b>2,425.00</b>	<b>3,099.60</b>	<b>3,117.30</b>	<b>3,693.81</b>	<b>4,061.40</b>
8. Year end No. of Employees	21,408	20,971	21,420	21,870	23,602	23,677	23,390	23,743	23,797	<b>24,011</b>
9. Average No. of Employees	21,396	21,190	21,196	21,645	22,736	23,640	23,534	23,567	23,770	<b>23,904</b>
10. Average Salary, wages and benefits per employee (₹)	354,747	386,040	389,139	442,042	514,734	807,657	1,096,584	1,131,497	1,304,935	<b>1,448,117</b>
11. Average Cost of Other Benefits per employee per annum (₹)	119,979	137,002	153,382	152,368	162,738	218,147	220,490	191,242	249,045	<b>250,929</b>
12. Average cost of employees remuneration & benefits per annum (₹)	474,726	523,042	542,521	594,410	677,472	1,025,804	1,317,074	1,322,739	1,553,980	<b>1,699,046</b>

## Revenue Expenditure on Social Overheads for the year ended 31<sup>st</sup> March 2012

								₹ 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	42.84	2.17	119.89	0.53	-	2.12	<b>167.55</b>	175.34
2	Materials Consumed	7.49	0.01	10.28	-	-	-	<b>17.78</b>	13.17
3	Rates & Taxes	3.37	-	-	0.02	-	-	<b>3.39</b>	3.65
4	Welfare Expenses	3.29	19.25	103.90	5.18	10.96	25.79	<b>168.37</b>	154.55
5	Others incl. Repairs & Maintenance	88.36	2.76	4.91	0.66	0.44	1.69	<b>98.82</b>	92.05
6	Depreciation	43.10	1.97	1.68	0.05	0.55	0.15	<b>47.50</b>	69.78
7	<b>Sub Total ( 1 to 6)</b>	<b>188.45</b>	<b>26.16</b>	<b>240.66</b>	<b>6.44</b>	<b>11.95</b>	<b>29.75</b>	<b>503.41</b>	<b>508.54</b>
8	Less: Recoveries	25.53	0.04	4.47	0.60	0.33	0.17	<b>31.14</b>	34.66
9	<b>Net Expenditure (7-8)</b>	<b>162.92</b>	<b>26.12</b>	<b>236.19</b>	<b>5.84</b>	<b>11.62</b>	<b>29.58</b>	<b>472.27</b>	<b>473.88</b>
10	Previous Year	157.93	29.76	240.12	6.90	14.84	24.33	<b>473.88</b>	