

EMPLOYEE COST SUMMARY

										₹ Crore
Description	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
A. Salaries, wages & benefits (incl. Provident Fund and other contributions)	818.00	824.80	956.80	1,170.30	1,909.30	2,580.70	2,666.60	3,101.83	3,461.58	3,774.64
B. Other Benefits										
1. Welfare expenses	143.00	172.30	180.70	197.50	320.00	316.90	280.20	293.44	295.10	355.00
2. Township	57.50	62.90	56.70	61.00	65.60	74.50	56.20	111.64	120.08	136.33
3. Educational & School facilities	15.80	16.00	16.00	18.30	22.10	26.90	14.10	24.45	23.95	11.99
4. Medical Facilities	42.70	42.40	44.40	57.10	65.00	65.70	66.10	120.34	116.30	130.24
5. Subsidised Transport	4.50	4.70	4.60	3.60	4.80	4.90	2.40	5.04	5.31	7.55
6. Social & Cultural activities	10.90	10.80	10.00	10.20	12.00	11.50	13.20	14.84	11.62	7.51
7. Subsidised Canteen	15.90	16.00	17.40	22.30	26.20	18.50	18.50	22.23	27.46	32.91
Total (B)	290.30	325.10	329.80	370.00	515.70	518.90	450.70	591.98	599.82	681.53
Total (A+B)	1,108.30	1,149.90	1,286.60	1,540.30	2,425.00	3,099.60	3,117.30	3,693.81	4,061.40	4,456.17
8. Year end No. of Employees	20,971	21,420	21,870	23,602	23,677	23,390	23,743	23,797	24,011	23,865
9. Average No. of Employees	21,190	21,196	21,645	22,736	23,640	23,534	23,567	23,770	23,904	23,938
10. Average Salary, wages and benefits per employee (₹)	386,040	389,139	442,042	514,734	807,657	1,096,584	1,131,497	1,304,935	1,448,117	1,576,840
11. Average Cost of Other Benefits per employee per annum (₹)	137,002	153,382	152,368	162,738	218,147	220,490	191,242	249,045	250,929	284,706
12. Average cost of employees remuneration & benefits per annum (₹)	523,042	542,521	594,410	677,472	1,025,804	1,317,074	1,322,739	1,553,980	1,699,046	1,861,546

Revenue Expenditure on Social Overheads for the year ended 31st March 2013

									₹ 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	51.91	-	143.46	-	-	0.12	195.49	167.55
2	Materials Consumed	10.59	0.01	12.42	-	-	-	23.02	17.78
3	Rates & Taxes	3.25	-	-	-	-	-	3.25	3.39
4	Welfare Expenses	2.66	8.69	111.92	4.94	6.84	31.49	166.54	168.37
5	Others incl. Repairs & Maintenance	102.56	1.17	10.03	3.25	0.49	1.48	118.98	98.82
6	Depreciation	46.83	2.14	1.73	-	0.56	0.17	51.43	47.50
7	Sub Total (1 to 6)	217.80	12.01	279.56	8.19	7.89	33.26	558.71	503.41
8	Less: Recoveries	29.56	0.02	5.86	0.64	0.38	0.23	36.69	31.14
9	Net Expenditure (7-8)	188.24	11.99	273.70	7.55	7.51	33.03	522.02	472.27
10	Previous Year	162.92	26.12	236.19	5.84	11.62	29.58	472.27	