

## EMPLOYEE COST SUMMARY

Description	Rs. million									
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
A. Salaries, wages & benefits* (incl.Provident Fund and other contributions)	7,082	7,494	7,590	8,180	8,248	9,568	11,703	19,093	25,807	<b>26,666</b>
B. Other Benefits										
1. Welfare expenses	1,044	1,359	1,352	1,430	1,723	1,807	1,975	3,200	3,169	<b>2,802</b>
2. Township	520	469	460	575	629	567	610	656	745	<b>562</b>
3. Educational & school facilities	140	121	119	158	160	160	183	221	269	<b>141</b>
4. Medical facilities	298	359	383	427	424	444	571	650	657	<b>661</b>
5. Subsidised transport	28	39	35	45	47	46	36	48	49	<b>24</b>
6. Social & cultural activities	133	79	79	109	108	100	102	120	115	<b>132</b>
7. Subsidised canteen	142	114	139	159	160	174	223	262	185	<b>185</b>
Total ( B )	2,305	2,540	2,567	2,903	3,251	3,298	3,700	5,157	5,189	<b>4,507</b>
<b>Total ( A+B )</b>	<b>9,387</b>	<b>10,034</b>	<b>10,157</b>	<b>11,083</b>	<b>11,499</b>	<b>12,866</b>	<b>15,403</b>	<b>24,250</b>	<b>30,996</b>	<b>31,173</b>
8. Year end number of employees	21,289	21,383	21,408	20,971	21,420	21,870	23,602	23,677	23,390	<b>23,743</b>
9. Average number of employees	21,277	21,336	21,396	21,190	21,196	21,645	22,736	23,640	23,534	<b>23,567</b>
10. Average Salary, wages & benefits per employee per annum (Rs.)	332,848	351,237	354,747	386,040	389,139	442,042	514,734	807,657	1,096,584	<b>1,131,497</b>
11. Average cost of other benefits per employee per annum (Rs.)	108,333	119,048	119,979	137,002	153,382	152,368	162,738	218,147	220,490	<b>191,242</b>
12. Average cost of employees remuneration & benefits per annum (Rs.)	441,181	470,285	474,726	523,042	542,521	594,410	677,472	1,025,804	1,317,074	<b>1,322,739</b>

\* Excluding payment to personnel employed for social amenities

## Revenue Expenditure on Social Overheads for the Year ended 31st March 2010

Sl. No.	Particulars	Rs. million								Previous Year
		Township	Education & School Facilities	Medical Facilities	Subsidised Transport	Social & Cultural Activities	Subsidised Canteen	Total	Land Scaping & Wasteland Development	
1	Payments to Employees	304	71	758	4	3	11	1,151	50	1,085
2	Material Consumed	37	-	122	-	-	-	159	-	205
3	Rates & Taxes	21	-	-	-	-	-	21	1	33
4	Welfare Expenses	17	103	516	23	109	172	940	-	1,126
5	Others including Repairs & Maintenance	510	33	44	2	24	12	625	1	655
6	Depreciation	168	5	8	-	1	1	183	-	198
7	Sub total (1-6)	1,057	212	1,448	29	137	196	3,079	52	3,302
8	Less Recoveries	191	-	29	1	2	-	223	-	197
9	Net Expenditure (7-8)	866	212	1,419	28	135	196	2,856	52	3,105
10	Previous Year	990	327	1,348	57	178	205	3,105	7	