

EMPLOYEE COST SUMMARY

(Rs. million)

Description	1998-1999	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
A. Salaries, wages & benefits* (incl.Provident Fund and other contributions)	4,363	5,789	7,082	7,494	7,590	8,180	8,248	9,568	11,703	19,093
B. Other Benefits										
1. Welfare expenses	733	772	1,044	1,359	1,352	1,430	1,723	1,807	1,975	3,200
2. Township	461	565	520	469	460	575	629	567	610	656
3. Educational & school facilities	116	125	140	121	119	158	160	160	183	221
4. Medical facilities	262	284	298	359	383	427	424	444	571	650
5. Subsidised transport	28	39	28	39	35	45	47	46	36	48
6. Social & cultural activities	87	67	133	79	79	109	108	100	102	120
7. Subsidised canteen	112	130	142	114	139	159	160	174	223	262
Total (B)	1,799	1,982	2,305	2,540	2,567	2,903	3,251	3,298	3,700	5,157
Total (A+B)	6,162	7,771	9,387	10,034	10,157	11,083	11,499	12,866	15,403	24,250
8. Year end number of employees	20,798	21,265	21,289	21,383	21,408	20,971	21,420	21,870	23,602	23,677
9. Average number of employees	20,754	21,032	21,277	21,336	21,396	21,190	21,196	21,645	22,736	23,640
10. Average Salary, wages & benefits per employee per annum (Rs.)	210,225	275,247	332,848	351,237	354,747	386,040	389,139	442,042	514,734	807,657
11. Average cost of other benefits per employee per annum (Rs.)	86,682	94,237	108,333	119,048	119,979	137,002	153,382	152,368	162,738	218,147
12. Average cost of employees remuneration & benefits per annum (Rs.)	296,907	369,484	441,181	470,285	474,726	523,042	542,521	594,410	677,472	1,025,804

* Excluding payment to personnel employed for social amenities

REVENUE EXPENDITURE ON SOCIAL OVERHEADS FOR THE YEAR ENDED 31st MARCH 2008

(Rs. million)

Particulars	Township	Educational and School Facilities	Medical facilities	Subsidised Transport	Social and Cultural Activities	Subsidised Canteen	Total	Land Scaping and Wasteland development	Previous Year
1. Payment to employees	189	32	484	7	50	30	792	-	688
2. Material consumed	79	-	79	-	-	-	158	-	148
3. Rates and taxes	29	-	-	-	-	-	29	-	25
4. Welfare expenses	47	140	551	48	99	259	1,144	1	987
5. Others including repairs & maintenance	451	73	44	3	19	-	590	9	511
6. Depreciation	209	8	10	-	5	3	235	-	249
7. Sub-total (1 to 6)	1,004	253	1,168	58	173	292	2,948	10	2,608
8. Less : Recoveries	159	-	34	3	3	-	199	-	196
9. Net expenditure (7-8)	845	253	1,134	55	170	292	2,749	10	2,412
10. Previous Year	767	246	949	55	146	249	2,412	16	-