

## Employee Costs (in Rs. Lakhs)

Financial Year		Previous Year					Current Year					Ensuing Year projections					Verification/ Modification of ensuing year projections		
Particulars	Executive - Technical	Executive - Non-Tech.	Non-Executive - Technical	Non-Executive - Non-Tech.	Total	Executive - Technical	Executive - Non-Tech.	Non-Executive - Technical	Non-Executive - Non-Tech.	Total	Executive - Technical	Executive - Non-Tech.	Non-Executive - Technical	Non-Executive - Non-Tech.	Total	Percentage increase/ Comment	Percentage increase approved	Approved Ensuing Year	
1 Salaries	306.78	68.17	2590.55	443.12	3408.62	516.30	114.73	4359.82	745.76	5736.61	777.58	172.80	6566.25	1123.18	8639.81	50.61%		8639.81	
2 ADA					0.00					0.00					0.00	Percentage of Basic Salary		0.00	
3 Over-time					0.00					0.00					0.00	0.00%		0.00	
4 Dearness Allowance (Including arrears)	115.65	25.70	976.62	167.05	1285.02	170.15	37.81	1436.83	245.77	1890.56	164.80	36.62	1391.62	238.04	1831.08	Percentage of Basic Salary		0.00	
5 Other Allowance	14.96	3.32	126.33	21.61	166.22	26.54	5.90	224.14	38.34	294.93	34.91	7.76	294.84	50.43	387.94	31.54%		387.94	
6 Bonus	0.00	0.00	56.46	16.87	73.33	0.00	0.00	30.00	0.00	30.00	0.00	0.00	40.00	0.00	40.00	33.33%		40.00	
7 Sub Total (1 to 6)	437.39	97.20	3749.96	648.65	4933.19	712.99	158.44	6050.80	1029.87	7952.10	977.30	217.18	8292.72	1411.65	10898.84			9067.75	
<b>OTHER STAFF COST</b>																			
8 Reimbursement of Medical Expenses	10.76	2.39	90.84	15.54	119.53	16.05	3.57	135.55	23.19	178.36	24.23	5.39	204.65	35.01	269.28	50.98%		269.28	
9 Leave Travel Concession	0.07	0.02	0.60	0.10	0.79	1.35	0.30	11.40	1.95	15.00	2.25	0.50	19.00	3.25	25.00	Percentage of sum of basic salary and ADA		0.00	
10 Reimbursement of House Rent	50.20	11.16	423.94	72.52	557.82	61.00	13.55	515.09	88.11	677.75	92.09	20.47	777.67	133.02	1023.25	Percentage of Basic Salary		0.00	
11 Interim Relief to Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	
12 Encashment of Earned Leave	32.25	7.17	272.37	46.59	358.38	22.05	4.90	186.20	31.85	245.00	23.94	5.32	202.16	34.58	266.00	(Salaries + Dearness Allowance) / 24		359.99	
13 Honorarium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	
14 Payment under Workmen compensation Act	0.00	0.00	11.14	0.00	11.14	0.00	0.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00%		10.00	
15 Ex-gratia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	
16 Miscellaneous	0.00	0.00	1.03	0.00	1.03	0.00	0.00	1.50	0.00	1.50	0.00	0.00	2.00	0.00	2.00	33.33%		2.00	
17 Sub Total (8 to 16)	93.29	20.73	799.93	134.75	1048.69	100.45	22.32	859.74	145.09	1127.60	142.52	31.67	1215.48	205.86	1595.53			641.27	
18 Staff Welfare Expenses	6.43	1.43	54.29	9.29	71.43	7.71	1.71	65.14	11.14	85.72	9.26	2.06	78.17	13.37	102.86	20.00%		102.86	
19 Terminal Benefits(P.F./ PENSION)	399.22	88.72	3371.19	576.65	4435.78	210.46	46.77	1777.22	304.00	2338.45	217.23	48.27	1834.39	313.78	2413.67	Percentage of sum of basic salary, DA and ADA		0.00	
20 Terminal Benefits(GRATUITY)	5.01	1.11	42.29	7.23	55.65	63.14	14.03	533.21	91.21	701.59	117.11	26.02	988.91	169.16	1301.20	Percentage of sum of basic salary, DA and ADA		0.00	
21 Total (7+17+18+19+20)	941.33	209.18	8017.66	1376.57	10544.74	1094.76	243.28	9286.11	1581.31	12205.46	1463.41	325.20	12409.68	2113.81	16312.10			9811.88	

## Employee Expense voltage wise breakup

Employee Expense voltage wise breakup	Previous Year	Current Year	Ensuing Year projections
LT	5442.42	7337.35	10974.37
HT	4497.80	4239.59	4554.80
EHT	604.52	628.52	782.93