

Licencee-WESCO LTD.		OERC Form No. F. 21														
EMPLOYEES COST (PREVIOUS YEAR, CURRENT YEAR & ENSUING YEAR)																
SL.NO.	Account Code	07-08				08-09					09-10					
		Executive		Non-Executive		07-08	Executive		Non-Executive		08-09	Executive		Non-Executive		09-10
Technical	Non-Tech.	Technical	Non-Tech.	Technical	Non-Tech.		Technical	Non-Tech.	Technical	Non-Tech.		Technical	Non-Tech.	Technical	Non-Tech.	
1	Salaries	292.24	38.42	3151.08	651.51	4133.25	434.65	67.81	3077.85	606.85	4187.17	648.02	113.08	4666.56	914.84	6342.50
2	Additional Expenses due to recruitment						72.00		57.00		129.00	208.80		169.50		378.30
	Arrear 6th Pay(Executive)/Wage Board (Non-Ex) *						345.11	60.89	1437.60	382.72	2226.32	517.66	91.33	2156.40	574.08	3339.48
3	Dearness Allowance	189.71	24.94	1304.38	269.69	1788.72	226.02	35.26	1600.48	315.56	2177.33	181.45	31.66	1306.64	256.16	1775.90
4	Other Allowance	7.07	1.31	63.50	11.91	83.79	10.13	1.27	72.36	11.24	95.00	15.34	1.93	109.61	17.02	143.90
5	Bonus			78.56		78.56			82.00		82.00			90.00		90.00
6	Sub Total (1 to 5)	489.02	64.66	4597.52	933.11	6084.32	1087.90	165.23	6327.30	1316.38	8896.81	1571.27	238.00	8498.70	1762.10	12070.08
	<b>OTHER STAFF COST</b>															
7	Reimbursement of Medical Expenses	12.21	2.26	109.67	20.56	144.71	15.99	2.01	114.26	17.75	150.00	33.81	4.25	241.55	37.52	317.12
8	Leave Travel Concession	0.14	0.03	1.22	0.23	1.61						10.23	1.29	73.12	11.36	96.00
9	Reimbursement of House Rent	19.72	2.49	529.57	121.20	672.99	71.42	8.98	510.30	79.25	669.95	108.18	13.60	772.97	120.05	1014.80
10	Interim Relief to Staff															
11	Encashment of Earned Leave	1.70	0.31	15.22	2.85	20.09	2.67	0.34	19.04	2.96	25.00	36.06	4.53	257.66	40.02	338.27
12	Honorarium															
13	Payment under Workmen compensation Act			11.36		11.36			15.00		15.00			25.00		25.00
14	Ex-gratia/Incentive											21.32	2.68	152.34	23.66	200.00
15	Miscellaneous															
16	Sub Total (7 to 15)	33.76	5.09	667.04	144.85	850.74	90.07	11.32	658.60	99.96	859.95	209.60	26.35	1522.65	232.60	1991.19
17	Staff Welfare Expenses	7.08	1.31	63.57	11.92	83.88	9.06	1.14	64.74	10.06	85.00	9.51	1.20	67.98	10.56	89.25
18	Terminal Benefits(Pension Fund)	176.78	32.67	1587.44	297.63	2094.52	328.54	41.30	2347.56	364.60	3082.00	349.51	43.93	2497.37	387.87	3278.68
19	Terminal Benefits(GRATUITY and UNUTILI	44.08	8.15	395.80	74.21	522.23	66.09	8.31	472.25	73.35	620.00	90.61	11.39	647.45	100.56	850.00
20	<b>Total (6+16+17+18+19)</b>	<b>750.72</b>	<b>111.88</b>	<b>7311.37</b>	<b>1461.72</b>	<b>9635.68</b>	<b>1581.67</b>	<b>227.30</b>	<b>9870.45</b>	<b>1864.34</b>	<b>13543.76</b>	<b>2230.50</b>	<b>320.87</b>	<b>13234.15</b>	<b>2493.69</b>	<b>18279.20</b>
	Less:-Employee cost Capitalised	0.91	0.14	8.83	1.76	11.63	12.14	1.74	75.76	14.31	103.95	30.14	4.34	178.83	33.70	247.00
	<b>Net Employee Cost</b>	<b>749.81</b>	<b>111.74</b>	<b>7302.55</b>	<b>1459.95</b>	<b>9624.05</b>	<b>1569.53</b>	<b>225.56</b>	<b>9794.70</b>	<b>1850.03</b>	<b>13439.81</b>	<b>2200.36</b>	<b>316.53</b>	<b>13055.32</b>	<b>2459.99</b>	<b>18032.20</b>
	% of Emp cost capitalised to total Emp cost															
	<b>ADDITIONAL INFORMATION</b>															
1	No. of Employees as on :beginning of the ye	426	56	3729	771	4982	391	61	3672	724	4848	447	78	3790	743	5058
2	No. of Employees per MKWh sold															
3	No. of consumer as at .....															
4	No. of employees per 1000 consumers															
<b>*6th pay for executive and wage board arrear for non-executive has been calculated w.e.f. 1.01.06 and assumed to be disbursed 40% in current year and balance 60% in ensuing year.</b>																
		<b>Allocation of Employee Cost for 07-08</b>				<b>Allocation of Employee Cost for 08-09</b>				<b>Allocation of Employee Cost for 09-10</b>						
		EHT	HT	LT	Total	EHT	HT	LT	Total	EHT	HT	LT	Total			
	MU sold	1189.735	1391.949	852.928	3434.612	1542	1475	1066	4083	1573.000	1518.000	1281.000	4372.000			
	Ex.salary	298.44	349.16	213.95	861.55	677.94	648.48	468.67	1795.09	905.55	873.89	737.45	2516.89			
	Non Ex.Salary		5433.24	3329.26	8762.50		6759.53	4885.19	11644.72		8414.52	7100.79	15515.31			
	<b>Total</b>	<b>298.44</b>	<b>5782.40</b>	<b>3543.21</b>	<b>9624.05</b>	<b>677.94</b>	<b>7408.01</b>	<b>5353.86</b>	<b>13439.81</b>	<b>905.55</b>	<b>9288.41</b>	<b>7838.24</b>	<b>18032.20</b>			
		3.10%	60.08%	36.82%	100.00%	5.04%	55.12%	39.84%	100.00%	5.02%	51.51%	43.47%	100.00%			