

# HRMS - Overview

Department

All

Month

All



320

Total Workforce



₹ 39,297,020

Total Gross salary



₹ 32,618,852

Net pay



₹ 465,863

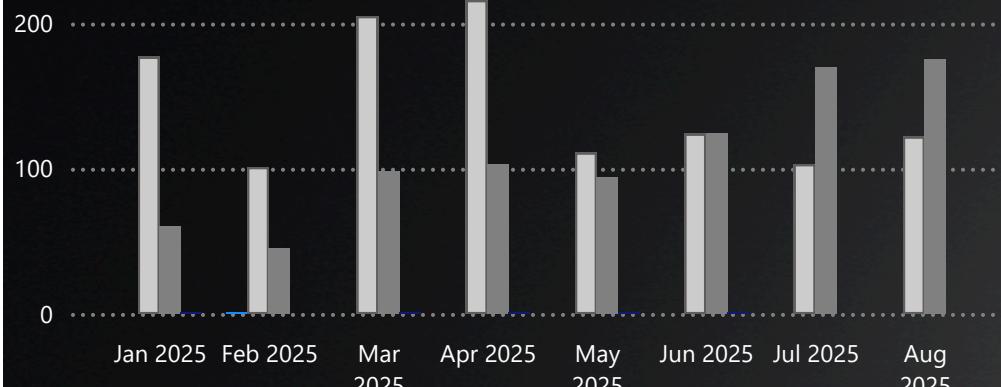
Total PF contribution



₹ 107,667

Total ESI Contribution

## EMP Count(By Mode)



Mode ● On record ● Console ● On record ● Security Contractor

Department	Salary allocation %	Salary MoM Δ
Admin	6.61%	451437
D2C	5.16%	222450
Domestic	14.51%	853619
Manufacturing	68.78%	4324600
Office Support	1.03%	49900
Overseas	3.91%	191000

Department	No. of employees	Gross Salary	Employees %
Admin	50	₹ 2,598,606	15.63%
D2C	29	₹ 2,029,645	9.06%
Domestic	143	₹ 5,700,399	44.69%
Manufacturing	305	₹ 27,029,370	95.31%
Office Support	17	₹ 403,700	5.31%
Overseas	25	₹ 1,535,300	7.81%

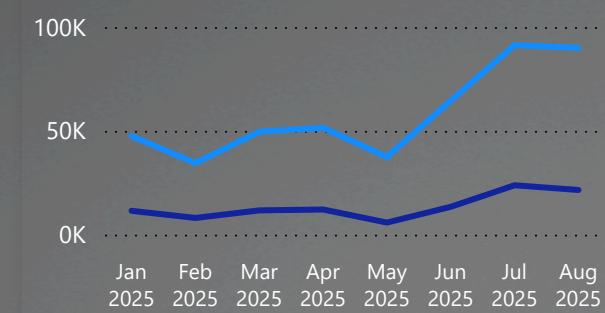
  

<b>Total</b>	<b>320</b>	<b>₹ 39,297,020</b>	<b>100.00%</b>
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## Net pay by Level Wise



## PF & ESI Contribution Trend



● Total PF contribution ● Total ESI Contribution



50

Total Workforce

6

Headcount Console

44

Headcount On\_record

₹ 2,598,606

Total Gross salary

₹ 2,435,631

Net pay

₹ 51,972

Pay per person

₹ 127,000

Total Pay Console

₹ 2,471,606

Total Pay OnRecord

₹ 43,943

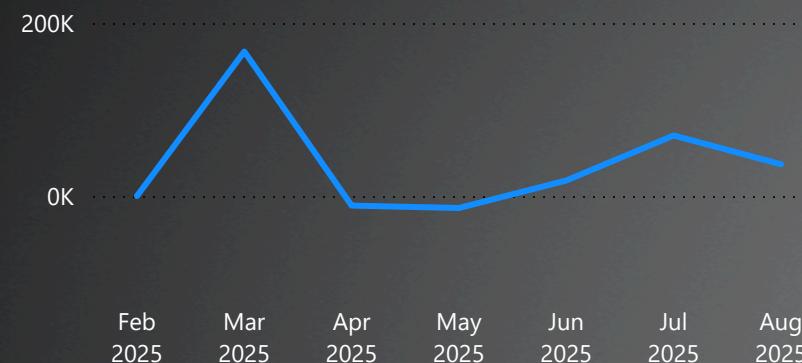
Total PF contribution

₹ 2,223

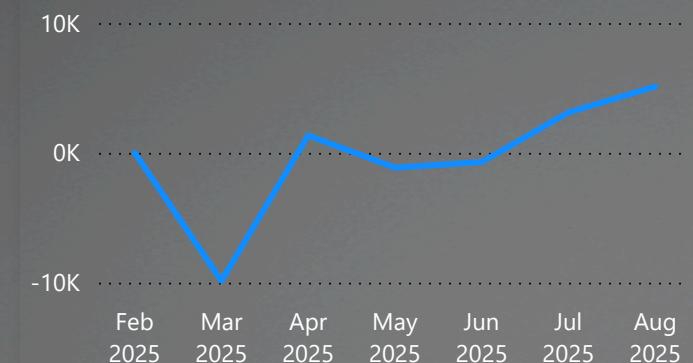
Total ESI Contribution

MonthYear	Salary MoM Change %	Pay Per Person MoM Change %
Mar 2025	0.91	-0.27
Jul 2025	0.20	0.12
Aug 2025	0.09	0.17
Jun 2025	0.06	-0.03
Feb 2025	0.00	0.00
Apr 2025	-0.03	0.05

Salary MoM Δ



Pay Per Person MoM Δ





29

Total Workforce

4

Headcount Console

25

Headcount On\_record

₹ 2,029,645

Total Gross salary

₹ 1,868,584

Net pay

₹ 69,988

Pay per person

₹ 85,000

Total Pay Console

₹ 1,944,645

Total Pay OnRecord

₹ 43,835

Total PF contribution

₹ 4,328

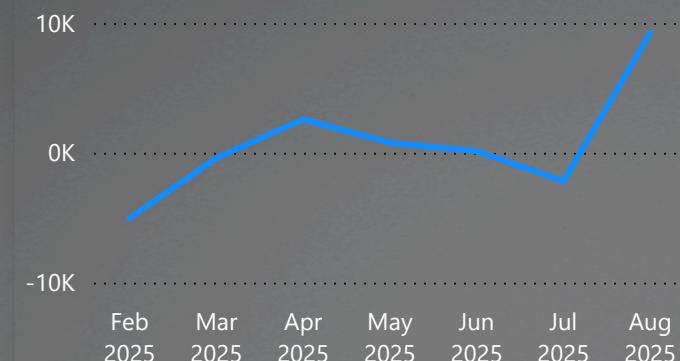
Total ESI Contribution

MonthYear	Salary MoM Change %	Pay Per Person MoM Change %
Feb 2025	-0.38	-0.13
Mar 2025	1.17	-0.01
Apr 2025	-0.02	0.08
May 2025	-0.49	0.02
Jun 2025	0.20	0.00
Jul 2025	-0.06	-0.06

Salary MoM Δ



Pay Per Person MoM Δ



# Domestic

Month

All

Level

All



143

Total Workforce

95

Headcount Console

64

Headcount On\_record

₹ 5,700,399

Total Gross salary

₹ 5,143,128

Net pay

₹ 39,863

Pay per person

₹ 2,194,100

Total Pay Console

₹ 3,506,299

Total Pay OnRecord

₹ 162,612

Total PF contribution

₹ 38,168

Total ESI Contribution

MonthYear	Salary MoM Change %	Pay Per Person MoM Change %
Feb 2025	-0.13	0.00
Mar 2025	0.25	0.09
Apr 2025	0.23	0.02
May 2025	-0.29	-0.01
Jun 2025	0.20	0.04
Jul 2025	-0.15	-0.08

Salary MoM Δ



Pay Per Person MoM Δ



# Overseas

Month

All

Level

All



25

Total Workforce

15

Headcount Console

13

Headcount On\_record

₹ 1,535,300

Total Gross salary

₹ 1,452,163

Net pay

₹ 61,412

Pay per person

₹ 262,000

Total Pay Console

₹ 1,273,300

Total Pay OnRecord

₹ 14,720

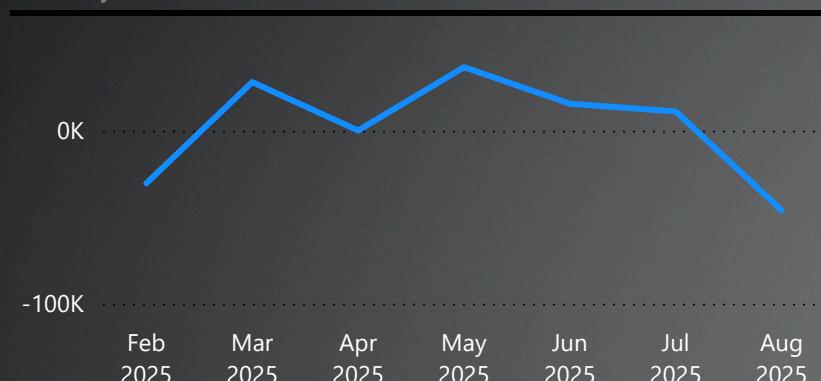
Total PF contribution

₹ 2,671

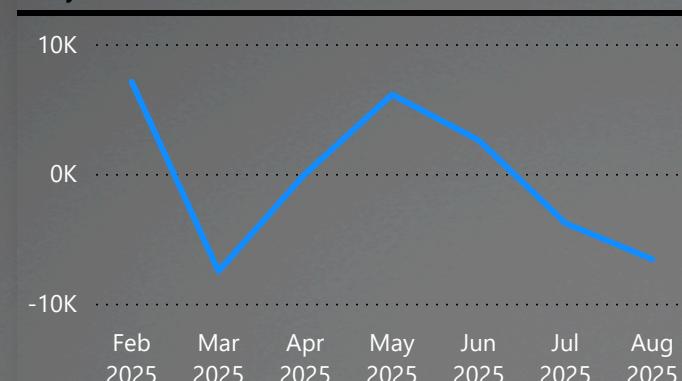
Total ESI Contribution

MonthYear	Salary MoM Change %	Pay Per Person MoM Change %
Feb 2025	-0.17	0.24
Mar 2025	0.19	-0.21
Apr 2025	0.00	0.00
May 2025	0.21	0.21
Jun 2025	0.07	0.07
Jul 2025	0.05	-0.10

Salary MoM Δ



Pay Per Person MoM Δ

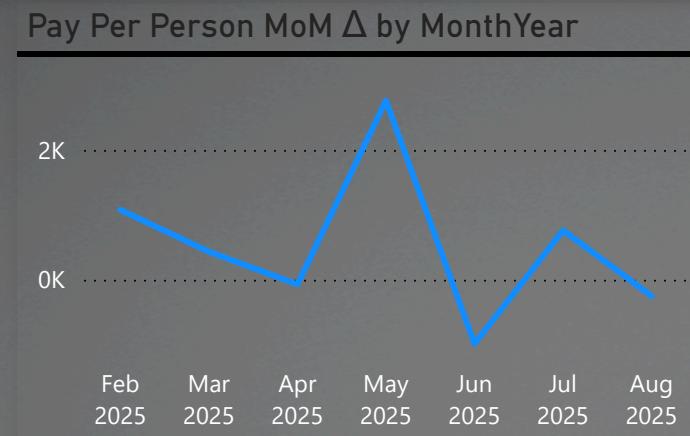
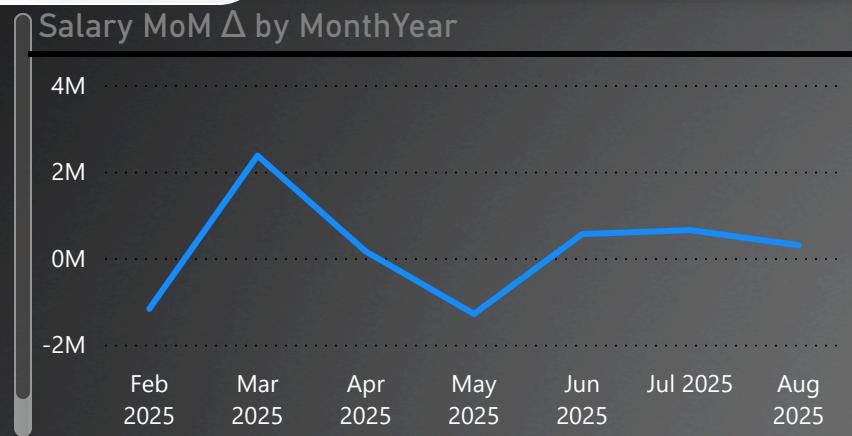


# Manufacturing

Month: All Level: All



Month	Salary MoM Change %	Pay Per Person MoM Change %
Feb 2025	-0.42	0.07
Mar 2025	1.48	0.03
Apr 2025	0.04	0.00
May 2025	-0.31	0.16
Jun 2025	0.20	-0.05
Jul 2025	0.19	0.04



# Contractor Overview

Month

All

Contractor

All

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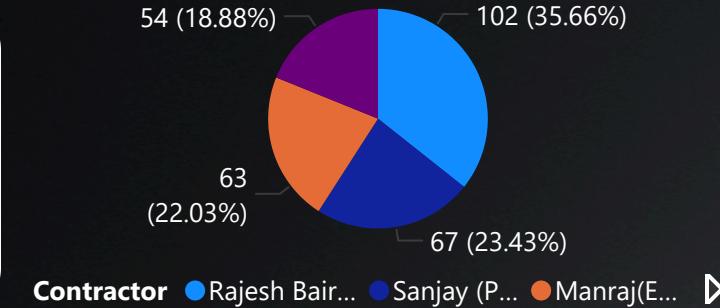
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**286**

Total Contractor Workforce

**₹ 5,798,274**

Total Contractor Payment

**₹ 20,274**

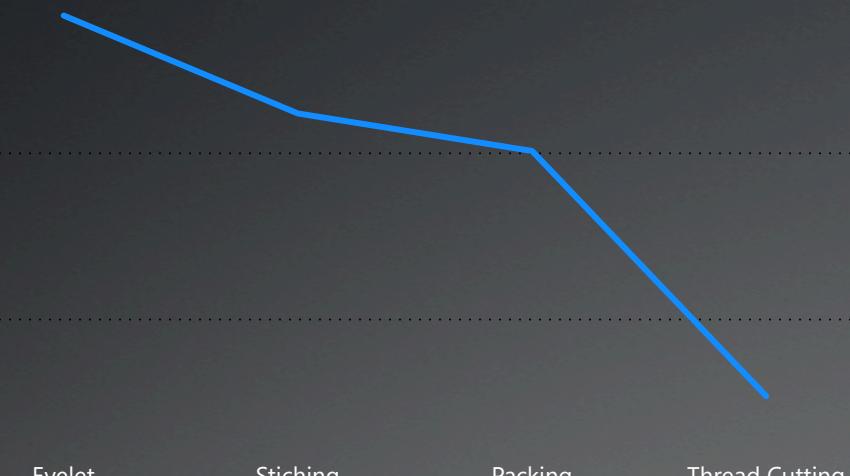
Contractor Cost Per Person

**Sum of Payment by Work**

2.0M

1.5M

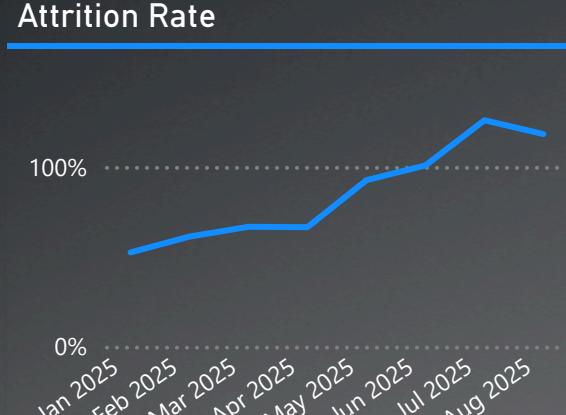
1.0M



Contractor	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025
Manraj(Eyeletting)	₹ 360,880	₹ 229,203	₹ 193,406	₹ 225,740	₹ 204,256	₹ 177,949	₹ 269,680	₹ 250,
Rajesh Bairwa (Stitching)	₹ 593,133	₹ 505,947	₹ 517,648					
Sanjay (Packing)	₹ 222,702	₹ 175,807	₹ 138,148	₹ 193,944	₹ 164,357	₹ 176,365	₹ 225,552	₹ 207,
Sanjeev (Thread Cutting)	₹ 0	₹ 33,769	₹ 58,667	₹ 101,889	₹ 109,448	₹ 133,467	₹ 149,071	₹ 180,
<b>Total</b>	<b>₹ 1,176,715</b>	<b>₹ 944,726</b>	<b>₹ 907,869</b>	<b>₹ 521,573</b>	<b>₹ 478,061</b>	<b>₹ 487,781</b>	<b>₹ 644,303</b>	<b>₹ 637,</b>

# UNIFIED-Matrix

Month

Department	Admin Manpower Cost	Admin Manpower Cost %	Direct Manpower Cost	Direct Manpower Cost %	Total Manpower Cost	Total Manpower Cost %	Attrition Rate
Domestic	34581378	88.0%	5700399	61.5%	40281777	41.5%	
Total	39297020	100.0%	9265344	100.0%	11863950	100.0%	
Overseas	3929702	10.0%	1535300	16.6%	5465002	5.6%	
D2C	785940	2.0%	2029645	21.9%	2815585	2.9%	

Metric	Console	Contractor	On record
Total Salary	14909600.00	5798274.00	24300420.00
Pay Per Person	54216.73	20273.69	85564.86
MoM Salary Change	1505600.00	637246.00	4587406.00
MoM Salary % Change	0.11	0.12	0.23
MoM Change in Pay Per Person	1652.02	-45.32	13356.02
MoM % Change in Pay Per Person	0.03	0.00	0.18
Headcount	275.00	286.00	284.00