

GOVERNMENT OF NAGALAND

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**COST OF ENGAGING AND MAINTAINING GOVERNMENT
EMPLOYMENT**

**DIRECTORATE OF EVALUATION
NAGALAND, KOHIMA**

FOREWORD

In Nagaland, the responsibility of providing employment is viewed as an exclusive preserve of the Government. This is primarily due to the visibility of the huge Government workforce and also due to non existence of private players/enterprises with capacity to provide employment to the large pool of unemployed youths. And understandably, with the annual increase in the number of graduates and the consequent increase in the number of job seekers, the demand for creation of posts within the Government set-up has become widespread.

Meanwhile, the State Government's objective is to right size the Government, to bring about fiscal reforms and also generate employment opportunities for its unemployed youth. But contrary to these objectives and despite constraints of resources, the State Government spends a sizeable amount of its finances on salaries and wages of its employees. This situation necessitated a review of the Government expenditure.

In this backdrop the Directorate of Evaluation was asked to undertake the study 'Cost of Engaging and Maintaining Government Employees'. Accordingly, the Directorate has made an intensive study of the cost of engaging and maintaining Government employees. The annual expenditure incurred by the State Government for maintenance of its total work force of 104594 as well as the anticipated expenditure on account of salaries in the entire career span of an individual employee and that of the total workforce has been worked out and projected. Despite constraints in obtaining data and information gaps the study team has made a very good attempt to analyse and correlate expenditure on salaries and wages, pensions etc vis-a vis the total expenditure with output .

The efforts made by the team led by the Director and her team consisting of Smt. Chubala Aier, Assistant Director, Evaluation Officer, Shri Hegwandui Zeliang, Inspectors of the Evaluation Directorate, Shri Hekuto Sema, Shri Anden Moklong, Shri Paunamhieng, Smti Sanuo, Smti Toshimenla, Shri Chubazulu, Shri Panger Aier is laudable. Special mention must be made of the contribution made by Kumari Khriengu-ü Thevo, Computer, Shri Temsuyanger, Computer and Kumari Vikehieno Zhasa, Typist in meticulously calculating and analyzing the data and that of Smti Shikali Wotsa, Steno in the Planning & Co-ordination Department for typing out and editing the report. Their services were utilized even beyond office hours to concretize the report.

The study provides insight into Government's expenditure and should lead to better delivery of services. I hope the study will lead Government employees, the Departments, the policy makers and the public in general into introspection and retrospection for prospective action.

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Dated: 23rd October 2008
Place : Kohima

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COST OF ENGAGING AND MAINTAINING GOVERNMENT EMPLOYEES.

Introduction

1.1 As per 2001 census, Nagaland has a population of 19.88 lakhs. Out of this, the estimated work force, both main workers and marginal workers is 8.50 lakhs, constituting 42.74 percent of the total population. Among the workers, 68.03 percent are engaged in agricultural activities, 2.13 percent in household industry and 29.84 percent constitute other workers. Government employees constitute 12.30 percent of the total workforce.(Table:1&2)

1.2 As in the words of former Chief Secretary, Shri R.S.Pandey, “the Government is very visible in Nagaland. As an employer, the Government is perhaps the largest. Nagaland has one of the highest proportions of government employee to civilian population ratio in the country”. In Nagaland, the burden of providing employment has been viewed as an exclusive preserve of the Government. This misconception is on account of its huge workforce. And the magnitude of the workforce is primarily due to non existence of private players/ enterprises with capacity to provide employment to the educated unemployed youths. With the annual increase in the turn out of graduates from educational institutions and the resultant increase in job seekers, there is a widespread demand for creation of posts within the Government set-up to generate employment. This is contrary to the State Government’s objective to right size the government machinery to reduce revenue deficit. Against the objectives of reducing the revenue deficit and constraints of financial resources, the State spends a sizeable amount of its resources on salaries and wages of its employees. In this backdrop, the P & AR Department suggested the need for an evaluation study to assess the expenditure incurred by the Government for upkeep and maintenance of its employees and to assess whether the returns are commensurate the investment/expenditure.

2. Objective of the study.

The objective of the study is : (i) to assess the expenditure incurred by the State Government on its employees during (a) a year and (b) the career span of an employee (ii) to assess the productivity of the worker inter- alia the GDP.

3. Methodology.

Inference has been drawn from the data made available by the Finance Department and the incumbency list furnished by several Departments. The

median of each pay scale has been applied to the respective pay scales for calculating the total emolument of all the employees in a particular pay scale.

4. Composition of Government's workforce.

4.1 As per the data of the Finance Department, during 2006-2007, the Government workforce, both regular salaried employees and fixed pay employees was 102225 (One lakh two thousand two hundred and twenty five). The workforce increased by 2369 to 104594 (One lakh four thousand five hundred and ninety four) during 2007-2008 of which, regular salaried employees with a strength of 84640 constitute 80.92 percent and the fixed pay/contingency paid workers with a strength of 19954 constitute 19.08 percent. Inter-se population, persons under Government employment constitute about 4.8 percent of the State's estimated population of 21.76 lakhs for 2007. *(The above figures are exclusive of the employees in the State's public sector undertakings).* (Table:3&4)

4.2 The Nagaland ROP Rules of 1999 has adopted 20 different pay scales. In the State Government's hierarchical structure, posts with pay scales ranging from Rs 8000-275-13500 upwards constitute the grade 'A' posts, scales from Rs 6000-175-7750-200-9750 to Rs 6500-200-10500/- constitute grade 'B', scales from Rs 2750-70-3800-75-4400 to Rs.5500-175-9000 constitute grade 'C', pay scale from Rs 2550-55-2660-60-3200 to Rs. 2610-60-3150-65-3540 constitute grade 'D' posts. Grade-wise, the composition of the workforce in grade 'A', grade 'B', grade 'C' and in grade 'D' is 4.23 percent, 2.82 percent, 80.01 percent and 12.94 percent respectively.

5. Overview of State Government Finances

5.1 The Nagaland Fiscal Responsibility and Budget Management Act 2005(NFRBM) states that the policy of the Government is to provide more funds for development activities and to contain unproductive expenditure to the absolute minimum possible. The Fiscal Policy of the State is therefore to increase the capital expenditure to ensure higher investment and social and fiscal infrastructure. Having identified the area to be accorded priority in the allocation of funds, it is pertinent to have a cursory knowledge of the State's annual financial statement to understand the financial implications due to outgo on salaries and wages.

5.2 The annual financial statement is a summary of the transactions of the State Government and shows the receipts and payments of the Government. Accounts are maintained under three heads; i. consolidated fund ii. contingency fund and iii. public account. The receipt statement is given in the table below.

Total Receipts of the State Government : figure-1**(Rs in crores)**

Year	Revenue Receipts (RR)	Public Debt	Recovery of Loans	Consolidated Fund (2+3+4)	Net Public Account	Total (5+6)
1	2	3	4	5	6	7
2002-03	1409.04	686.25	7.42	2102.71	-48.10	2054.61
2003-04	2097.40	361.78	6.81	2363.38	-153.75	2209.63
2004-05	1839.62	420.15	6.50	2266.27	1.73	2268.00
2005-06	2267.20	518.28	5.40	2790.88	-92.35	2698.53
2006-07	2772.51	455.49	4.33	3232.33	-73.94	3158.39
2007-08 (RE)	3158.91	993.84	4.86	4157.61	-77.03	4080.58

*Source: Finance Department***6. Expenditure**

6.1 The size, composition and productivity of public expenditure are important parameters to assess the effectiveness of public expenditure in accelerating the growth engine of the economy. Public expenditure is comprised of the capital expenditure and revenue expenditure. The level of capital expenditure indicates the level of public investment, which not only creates public assets but also accelerates private investment.

6.2 Revenue expenditure is primarily restricted to expenditure that does not lead to capital formation. It indicates particulars of the estimated cost of running the different Departments of the Government by way of salaries and allowances, contingencies, grant-in-aid, maintenance expenditure, pension, interest payments, interest charges, etc.

Revenue and Capital expenditure : figure -2**(Rs. in crores)**

Year	Revenue expenditure	Revenue expenditure as % of total expenditure	Capital expenditure	Capital expenditure as % of total expenditure	Total expenditure
2002-03	1506.27	81.55	340.69	18.45	1846.96
2003-04	1812.99	82.25	391.13	17.75	2204.12
2004-05	1684.63	81.62	379.44	18.38	2064.07
2005-06	2060.53	79.92	517.87	20.08	2578.40
2006-07	2222.15	75.77	710.48	24.23	2932.63
2007-08 (RE)	2691.04	73.41	974.97	26.59	3666.01

Source: Finance Department

7. Composition of Expenditure

7.1 Revenue Expenditure

7.1.1 The annual financial statement 2008 indicates that during 2006-07, the total expenditure of the State Government was Rs.2932.63 crores, out of which revenue expenditure constituted 76 percent with Rs.2222.15 crores and capital expenditure constituted 24 percent with Rs 710.48 crores. Within the revenue expenditure, the expenditure on salaries and pensions was Rs.1045.24 crores and Rs.201.74 crores respectively. During 2007-2008(RE), out of the total expenditure of Rs. 3666.01 crores, revenue expenditure constituted 73 percent and capital expenditure 27 percent. Revenue expenditure increased by 21 percent over the preceding year to Rs.2691.04 crores while capital expenditure increased by 37 percent to Rs 974.97 crores. Expenditure on salaries increased by Rs 109.74 crores to Rs.1154.98 crores indicating a 10 percent increase over the previous year and on pension by Rs.54.11 crores to Rs.255.85 crores, indicating an increase of 27 percent. During the two years under reference, salary component constituted more than 40 percent of the revenue expenditure and about 33 percent of the total Government expenditure.

Composition of Revenue Expenditure : figure -3

(Rs. in crore)

Year	Revenue expenditure	Salaries	Salaries as % of Revenue expenditure	Pension	Pension as % of Revenue expenditure	Interest payment	Interest payment as % of Revenue expenditure
2002-03	1506.27	752.95	49.99	133.38	8.85	214.58	14.25
2003-04	1812.99	782.05	43.14	140.82	7.77	234.74	12.95
2004-05	1684.63	824.78	48.96	133.80	7.94	249.62	14.82
2005-06	2060.53	857.89	41.63	179.42	8.71	253.89	12.32
2006-07	2222.15	1045.24	47.04	201.74	9.08	263.62	11.86
2007-08 (RE)	2691.04	1154.98	42.92	255.85	9.51	291.58	10.84

Source: Finance Department

7.1.2 Variances will be observed between the salary figures indicated above and salary figures in the ensuing paragraphs due to inclusion of salaries of employees working in the public sector undertakings, aided schools and colleges and institutions in the former and non inclusion of the same in the latter. Salary/wages figures given in the Demand for Grants also differ with figures above primarily because the figures in the Demand for Grants are outlays and not actual expenditure. As per the Demand for grants, during 2006-

07, amount earmarked for salaries was 1022.85 crores and that for wages was Rs. 25.49 crores and during 2007-2008 it was Rs. 1112.22 crores for salaries and Rs. 27.64 crores for wages.

7.1.3 Therefore a separate exercise was undertaken to estimate the expenditure exclusively on salaries and wages based on the incumbency lists furnished by the Departments. From the date of entry into service till the age of superannuation, a government servant is entitled to numerous pecuniary benefits in the form of annual increment in the pay scale, financial up-gradation due to promotion, dearness allowance and dearness pay for insulation against inflation, assured career progression, house rent allowance etc. All these pecuniary benefits including medical allowances which falls within the scope of salaries, have not been taken into account. From the exercise, it emerges that during 2007-2008, the amount spent exclusively on salaries was Rs. 1068.55 crores for 84640 employees, indicating that the Government spends 29 percent of its total expenditure on salaries of 4 percent of its population. Assuming that a Government employee, on an average has 6(six) dependents, the total amount spent on salaries will benefit 23 percent of the population.

7.1.4 The annual volume of salary outgo for the grade 'C' employees is the highest with Rs. 820.57 crores followed by the salary outgo for grade 'A' employees with Rs.114.68 crores, grade 'D' employees with Rs.81.62 crores and the grade 'B' employees with Rs.51.67 crores. Of the total salary expenditure, outgo on salaries for grade 'C' employees is 76.79 percent, for grade 'A' employees it is 10.73 percent, for grade 'D' employees 7.64 percent and for grade 'B' employees it is 4.84 percent. The volume of expenditure on salaries of the grade 'C' category employees is due to the size of the workforce, which is 67727 persons. While the amount spent on the 3580 grade 'A' employees is due to the quantum of the remuneration. (Table:7&8)

7.1.5 Department-wise, during the reference period 2007-2008, the expenditure of Police Department on salaries for its 25525 regular employees was the highest with Rs. 258.76 crores followed by the School Education Department with Rs 261.83 crores as salaries for its 17982 regular employees. The regular workforce of these two Departments constitute about 51 percent of the total regular workforce with a total strength of 43507 and their combined salary component works out to more than 48 percent of the total salary component of the entire regular workforce in the Government with Rs.521.30 crores. The third place in salary expenditure is the Health and Family Welfare Department with an expenditure of Rs 92.73 crores for its 6375 regular employees. (Table:4&8)

7.1.6 To ensure that its employees access proper health care facilities, provision for medical allowance /claims and reimbursements are inbuilt in the scope and under the account head 'salaries'. On an average the Government spends about Rs.2.5 crores on medical re-imburement annually. Besides, to facilitate its employees in discharging their function, the Government provides travel allowances, duty vehicles, residential quarters/ house rent allowances, office logistics etc. During 2007-2008 outlay on travel expenses was Rs. 18.14 crores, on motor vehicles it was Rs. 46.57 crores, on office expenses it was Rs. 17.76 crores and on rent/rates it was Rs 9.68 crores totaling to Rs.92.15 crores .(Table:9)

Expenses on travel, motor vehicle,etc : figure -4 (Rs. in lakhs)

Year	Travel Expenses	Motor Vehicle	Office Expenses	Rent, Rates & Taxes
2006-07	1915.89	2169.08	2125.67	440.18
2007-08	1814.28	4656.87	1776.33	968.33

Source: Demand for Grants, Finance Department

7.2 Capital Expenditure.

7.2.1 Although the State's social indicators show a relatively better position vis-à-vis the national human development indicators at 0.623(source: State Human Development Report 2004), the state has one of the poorest infrastructures. Capital expenditure during 2006-2007 and 2007-2008 was Rs.710.48 crores and Rs.974.97 crores respectively. In percentage terms, the State's capital expenditure constituted 24 percent and 26.6 percent of the total Government expenditure during the two years respectively. Inter se revenue, expenditure incurred on capital is one third of the revenue expenditure. This reflects that expenditure on development and investment was much less than the expenditure on salaries, interest payments, pensions. (Figure 2 &Table:10)

8. Maintenance Cost of Government employees

8.1 The prescribed minimum and maximum age for recruitment to grade 'D' posts is 18 years and 30 years. For grade 'C'/above posts it is 21 years and 30 years. Based on this, the average age of a person at entry point to grade 'D' posts is assumed to be 21 years and for group 'C'/ above posts is assumed to be 28 years. With the enhancement of the superannuation age from 57 to 60 years, the average length of service of grade 'D' employees and grade 'C'/above employees will be 34 years and 32 years respectively.

8.2 Hypothetical assumptions have been made for the purpose of calculation in the exercise under taken to assess the expenditure incurred by the

Government for maintenance and upkeep of its employees during their career span. Average number of years rendered by an employee in Government service is taken to be 33 years. The number of regular employees is also assumed to be constant at 84640 for the next 33 years without new recruitment and retrenchment /retirements. Besides enhancement in salary due the annual increment and revision of pay, other financial entitlements have not been taken into account. Due to the difference in the scope of promotion between grades and Departments, enhancement in pay due to promotions have not been taken into account. Promotional avenues have been assumed to be static. Employees appointed on contingency/daily wage basis have also not been considered in the exercise. Dearness pay and allowance too is assumed to be constant at 29 percent.

8.3 Past trends indicate that revision in pay scales take place at an interval of 8 to 10 years and the level of hike between pay scale ranges from 14 percent to 50 percent. Taking the upper limit of 10 years as the interval for a pay revision, during a career span of 33 years an employee will enjoy at least 3 pay revisions. Accordingly, hike due to 3 pay revisions have been effected in all the pay scales. In the instant exercise, past pay revisions have not been taken into account and a uniform base year has been adopted. The scale wise hike as effected in the revision of pay 1999 has been applied to the respective pay scales .

8.4 With 33 years as the length of service of an employee, the fiscal burden on the exchequer of the Government on account of salaries for 84640 employees is worked out to be Rs 54836.70 crores. For its 3580 employees in grade 'A', Government's expenditure will be Rs.7468.72 crores, for 2384 employees in grade 'B', it will be Rs. 3164.12 crores , for the 67727 grade 'C' employees, it will be Rs.39778.62 crores and for 10949 employees in grade 'D', the expenditure will be Rs.4425.26 crores. The volume of salary expenditure for grade 'C' employees will be the highest with 73 percent followed by grade 'A' employees with 14 percent of the total financial implication. On an average the expenditure on salaries for a grade 'A' employee in 33 years would be Rs 245.71 lakhs, for a grade 'B' employee it would be Rs 134.38 lakhs, for a grade 'C' employee it would be Rs 71.02 lakhs and the expenditure on salaries for a grade 'D' employee in 33 years would be Rs.40.29 lakhs.(Table:11)

8.5 Expenditure on salaries in respect of regular employees of the three Departments which have the maximum employees viz School Education, Police and Health & Family Welfare for 33 years is estimated at Rs.30,006.16 crores. The staff strength of the regular employees of these three Departments constitute 59 percent of the total Government workforce with 49,882

employees. The salary expenditure for the 43812 grade 'C' employees in these three Departments will be Rs. 25720.90 crores. The grade 'C' category of employees in the Department of School Education are Graduate Teachers, Language Teachers, Instructors, PET/DT, Librarians, Computer Operators. In the Police Department the grade 'C' category of employees are the Sub-Inspectors, Assistant Sub-Inspectors, Havildars, Lance Naiks, Constables, Computer Operators are the grade 'C' employees. While in the Health & Family Welfare Department Compounders, Nurses, Primary Health Workers, Technicians and Computer Operators constitute the grade 'C' employees.(Table:12)

8.6 In the Police Department the total outgo on salaries for the 25525 Departmental employees in 33 years would be Rs.12607.53 crores. Out of which the salary outgo for its 23628 grade 'C' employees is estimated at Rs. 11214.61 crores. These category of employees constitute 92.56 percent of the Departmental workforce. In the School Education Department there are 17982 regular employees and the estimated expenditure on the salaries on these employees in 33 years is Rs.13368.99 crores. Out of which the salary outgo for the 16325 grade 'C' employees in 33 years is estimated at Rs. 12093.74 crores. These category of employees constitute 91 percent of the total work force of the Department and the outgo on their salaries also constitute almost 91 percent of the Departmental expenditure on salaries. In the Health and Family Welfare Department, the Department having the third largest workforce of 6375 regular employees, the estimated expenditure on salaries in 33 years is Rs 3438.83 crores. The grade 'C' employees constitute 60.53 percent of the Departmental workforce and the salary outgo for these category of employees is estimated at Rs. 1821.76 crores.(Table:12(a),12(b) & 12(c))

8.7 For the service rendered, an employee continues to enjoy Government's largesse even beyond his service tenure, through pensions and gratuity entitlements. According to the data furnished by the office of the Accountant General, Nagaland, as on 29.02.2008, the expenditure incurred by the Government as pension payment for 36,088 pensioners(26777 pensioners and 9311 family pensioners) during the last three years was Rs.514.99 crores, an annual average of Rs. 171.66 crores . Finance Department indicate a higher outgo, with an annual average expenditure of Rs.212.37 crores on pensions during the corresponding period. Relief due to hike in the cost of living is not confined to the service tenure alone but is also extended beyond the service period. Hike in dearness allowance is effected in the pensions and family pensions. With enhancement in the dearness allowance and the anticipated pay revision there will be increased outgo on pensions and on gratuity payment

Data on Pension : figure -5

Total No. of Pensioners	Total No. of Retired persons.	Total No. of Family Pensioners.	Total expenditure on Pension for last 3 years (In Rupees)	Annual average expenditure on Pension (In Rupees)
1	2	3	4	5
36008	26777	9311	5149860882	1716620294

Source: Office of the Accountant General, Nagaland, Kohima -as on 29.02.2008.

8.8 The investment of the Government on its workforce is enormous. In addition to the monetary benefits, there are several intangible privileges enjoyed by a government employee, in the form of service security, opportunity cost etc. Despite the huge investment, a large section of the Government workforce is not motivated enough to deliver professionally and enthusiastically. Although the overall benefits which Government servants enjoy are unquantifiable and productivity of the employees cannot be measured, it is pertinent to qualitatively assess their contribution /output. A measurement could be through the efficiency assessment of the public delivery mechanism, the successful and timely implementation of the programmes and projects of the Government.

8.9 Public Administration, which is primarily the expenditure of the Government on salaries and wages of its employees is a constituent of the GDP. The State Gross Domestic Product is the total market value of all the goods and services produced within the State during a year. It is an indicator of the economic health of a State. Unlike other sectors where output is the result of investment, in the case of Public Administration, it is the expenditure of the Government which is accounted as the value of output of the employees. During the period 1999-2000 to 2005-2006, the share of Public Administration in the State GDP ranged between 12.91 percent and 15.60 percent indicating the share of output of employees vis-a-vis value of output of other sectors in the GDP. However, the question remains whether these Government employees contribute commensurately to the society or not?(Table:13 & 14)

9. Conclusion

9.1 The development process in Nagaland will be closely linked to the quality of workforce, the policy and focus of the Government and technology linkages available in the state. Expenditure on salaries and pensions is critical if the state is to achieve fiscal correction and to reduce revenue deficit. In a

resource scarce economy, voluminous revenue expenditure will have a crowding-out effect on capital investment. A sustainable level of public expenditure should therefore focus on building new infrastructure, maintaining assets and on social development activities. As stated in the budget document, the increasing dependence of the State Government on the Centre is due to non availability of revenue earning assets and services. This is reflected in the share of revenue generated from its own source in its total revenue receipts. Increased spending on infrastructure which will generate revenue through increased capital investment will be required to improve the share of revenue earnings. This will also improve the quality of services and quality of life. Reduction in revenue expenditure and increase in capital expenditure is therefore necessary to accelerate the pace of asset creation and infrastructure development.

9.2 Simultaneously, it is crucial to re-orient the large human capital base to make them more responsive to the needs of the people and for development. Taking into account the volume of expenditure of the Government, the employees should be morally responsible for value addition in decision making, governance and delivery of services. Sensitisation, capacity enhancement, skill upgradation, motivation, improving the efficiency of delivery mechanism with checks and balances, enthusing work ethics and culture, and fully utilizing the human resource already available will increase the input and output of the employees. Ways to wean off the callous attitude of employees to work could be devised. The State Government could also consider to look into restructuring of the staff position in each government department and recruitment procedures made more stringent. Unwilling workers may perhaps be retrenched by providing incentives and through compulsory retirement as per rules. Future creation of posts and employment in the government should be project-specific and need based.

Tables

Population of Nagaland from 1901 to 2001: Table 1(a)

Sl.No	Year	Males	Females	Total
	1	2	3	4
1	1901	51473	50077	101550
2	1911	74796	74242	149038
3	1921	79738	79063	158801
4	1931	89536	89308	178844
5	1941	93831	95810	189641
6	1951	106551	106424	212975
7	1961	191027	178173	369200
8	1971	276084	240365	516449
9	1981	415910	359020	774930
10	1991	641282	568264	1209546
11	2001	1041686	946950	1988636(P)

Source: Directorate of Economics & Statistics

Projected Population of the State: Table 1(b)

Sl.No	District/State	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
	1	2	3	4	5	6	7	8	9	10	11
1	Kohima	314366	330391	347234	364935	383538	403090	423638	445234	467931	491785
2	Dimapur	308382	324102	340624	357988	376238	395417	415574	436759	459024	482424
3	Phek	148246	155803	163746	172093	180866	190086	199776	209960	220663	231912
4	Mokokchung	227230	238814	250988	263782	277229	291361	306214	321824	338230	355472
5	Tuensang	414801	435946	458170	481526	506073	531871	55984	587480	617428	648902
6	Wokha	161098	169310	177941	187012	196546	206565	217095	228162	239793	252017
7	Zunheboto	154909	162806	171105	179828	188995	198629	208755	219397	230581	242335
8	Mon	259604	272838	286746	301364	316727	332872	349841	367675	386418	406117
9	Nagaland	1988636	2090010	2196554	2308528	2426212	2549891	2176877	2816491	2960068	3110964

Source: Directorate of Economics & Statistics

Number of Workers and Non-Workers: Table 2

Workers	1981		1991		2001	
	Number	% of Total	Number	% of Total	Number	% of Total
1	2	3	4	5	6	7
Main Workers	368321	47.53	511497	42.29	708455	35.62
Marginal Workers	5433	0.70	4740	0.39	141527	7.12
Non-Workers	401176	51.77	693309	57.32	1138654	57.26
Total	774930	100	1209546	100	1988636	100

Source: Directorate of Economics & Statistics

Number of State Government Employees :Table 3

Status	1999	2000	2001	2002	2003	2004
1	2	3	4	5	6	7
Class-I	3028	3058	3059	3059	3064	3109
Class-II	1540	1545	1589	1698	1697	1883
Class-III	39892	42318	42440	50968	50988	52007
Class-IV	28169	26452	26360	17751	17734	17341
Total	72629	73373	73448	73476	73483	74340

Source: Directorate of Economics & Statistics

Department-wise No of Employees during 2007-08: Table-4

Sl.No	Name of the Department	CPS/CSS etc	Non-Plan	Total No. of Employees	Total No. of Regular Employees
	1	2	3	4	5
1	State Legislature	—	235	235	233
2	Head of State	—	86	86	66
3	Law & Justice Department	—	463	463	401
4	Election	—	164	164	148
5	Land Revenue	—	21	21	20
6	State Excise	—	454	454	427
7	Sale tax	—	276	276	260
8	Taxes & Vehicles	—	196	196	175
9	NPSC	—	69	69	62
10	District Administration	—	3702	3702	2694
11	Treasuries & Accounts	—	529	529	506
12	Village Guards	—	9851	9851	117
13	Jails	—	733	733	647
14	Vigilance Commission	—	89	89	57
15	State Guest House	—	220	220	169
16	State Lotteries	—	50	50	46
17	Rajya Sainik Board	—	40	40	36
18	Food & Civil Supply	—	559	559	520
19	Land Record and Survey	—	339	339	336
20	Civil Secretariat	—	2391	2391	1684
21	Planning Machinery	—	264	264	198
22	Civil Police	—	22585	22585	25525
23	Printing & Stationery	—	462	462	441
24	A.T.I	—	68	68	51
25	School Education	—	18199	18199	17982
26	Higher Education	—	982	982	835
27	Youth Resources & Sports	—	501	501	346
28	Art & Culture	—	231	231	216
29	Health & Family Welfare	483	7332	7815	6375
30	Urban Development	—	187	187	167
31	Local Self Government	—	3	3	3
32	Information and Public Relations	—	567	567	491
33	Tourism	—	134	134	126
34	Employment & Training	94	316	410	282
35	Labour Department	—	155	155	112
36	Rural Development	—	811	811	736
37	Social Security&Welfare	6609	191	6800	713
38	Evaluation	—	102	102	92
39	Co-operation	—	290	290	302
40	Economics & Statistics	—	541	541	538
41	Weights & Measures	—	132	132	132
42	Agriculture	—	1377	1377	1369

43	Soil & Water Conservation	–	833	833	756
44	Veterinary & Animal Husbandary	–	1570	1570	1437
45	Fisheries	–	292	292	301
46	Forest	–	1370	1370	1034
47	Industries	–	883	883	762
48	Geology & Mining	–	387	387	370
49	Power Department	–	2070	2070	2031
50	Road Transport	–	1116	1116	1116
51	Road & Bridges	–	4284	4284	4270
52	Irrigation & Flood Control	–	555	555	552
53	PHED	9	1611	1620	1607
54	CAWD	–	46	46	46
55	Science & Technology	–	24	24	20
56	Housing	–	2038	2038	2011
57	SCERT	171	105	276	86
58	Sericulture	–	563	563	266
59	Home Guard	–	1183	1183	231
60	Police Engg.Project	–	228	228	228
61	Fire & Emergency Services	–	350	350	350
62	Horticulture	–	487	487	321
63	Land Resources Development	–	123	123	103
64	SIRD	–	73	73	39
65	Mechanical Engg.	–	762	762	789
66	Women Department	–	61	61	55
67	DUDA	–	89	89	49
68	Information Technology	–	201	201	128
69	Border Affairs	–	15	15	14
70	State Information Commission	–	12	12	14
	Grand Total	7366	97228	104594	84640

Source: Finance Department(Explanatory Memorandum)

Plan and Non-Plan Expenditure : Table-5**(Rs in crores)**

Year	Plan (including NLCPR/CSS/NEC)	Non-Plan	Total Expenditure
1	2	3	4
2002-03	582.81	1264.16	1846.97
2003-04	743.55	1460.57	2204.12
2004-05	671.67	1392.39	2064.06
2005-06	927.25	1651.15	2578.40
2006-07	1149.00	1783.62	2932.62

Source: Finance Department (FBRM)

Plan and Non-Plan Budget outlay for the various Departments: Table 6**(Rs in lakhs)**

Sl. No	Service to which Demand/Appropriation relates	2006-07			2007-08		
		State Plan	Non-Plan	Grand Total	State Plan	Non-Plan	Grand Total
1	2	3	4	5	6	7	8
1	State Legislature	750.00	673.72	1423.72	1400.00	701.37	2101.37
2	Head of State	—	200.29	200.29	—	235.97	235.97
3	Council of Ministers	—	445.35	445.35	—	458.89	458.89
4	Law & Justice	261.00	714.25	975.25	364.00	763.18	1127.18
5	Election	200.00	268.51	468.51	50.00	704.16	754.16
6	Land Revenue	—	32.60	32.60	—	34.82	34.82
7	State Excise	—	566.12	566.12	200.00	604.58	804.58
8	Sales Tax	50.00	432.05	482.05	50.00	439.01	489.01
9	Taxes on Vehicles	72.00	226.08	298.08	73.00	246.16	319.16
10	Public Service	—	141.77	141.77	—	159.77	159.77
11	District Administration & Special Welfare	—	3610.74	3610.74	—	3931.97	3931.97
12	Treasuries and Accounts	200.00	818.23	1018.23	255.00	868.58	1123.58
13	Village Guards	—	1426.12	1426.12	—	1452.34	1452.34
14	Jails	223.00	852.55	1075.55	246.00	925.33	1171.33
15	Vigilance Commission	—	166.98	166.98	—	189.68	189.68
16	State Guest House	8.00	469.30	477.30	—	459.98	459.98
17	State Lotteries	—	91.20	91.20	—	96.90	96.90
18	Pensions & Other	—	23300.00	23300.00	—	25585.13	25585.13
19	Rajya Sainik Board	—	52.88	52.88	—	61.25	61.25
20	Relief, Rehabilitation	—	80.00	80.00	—	90.60	90.60
21	Relief of Distress caused by Natural Calamities	—	394.00	394.00	—	405.00	405.00
22	Civil Supplies	110.00	588.19	698.19	116.00	618.76	734.76
23	Loans to Government	—	18.66	18.66	—	18.66	18.66
24	Small Savings	—	2.00	2.00	—	2.00	2.00
25	Land Records & Survey	310.00	442.08	752.08	264.00	474.61	738.61
26	Civil Secretariat	50.00	4110.01	4160.01	55.00	4291.57	4346.57
27	Planning Machinery	10727.51	328.79	11056.30	21677.50	372.65	22050.15
28	Civil Police	—	28361.33	28361.33	—	31635.97	31635.97
29	Stationery & Printing	—	571.92	571.92	169.00	605.23	774.23
30	Administrative Training	110.00	96.49	206.49	120.00	122.74	242.74
31	School Education	3167.00	21646.52	24813.52	3297.04	25335.59	28632.63
32	Higher Education	1172.00	1199.88	2371.88	603.00	1643.25	2246.25
33	Youth Resources &	2559.00	495.28	3054.28	1998.10	530.05	2528.15

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Plan and Non-Plan Budget outlay for the various Departments: Table 6

(Rs in lakhs)

Sl.No	Service to which Demand/Appropriation relates	2006-07			2007-08		
		State Plan	Non-Plan	Grand Total	State Plan	Non-Plan	Grand Total
1	2	3	4	5	6	7	8
34	Art and Culture and	945.00	349.15	1294.15	627.83	380.29	1008.12
35	Medical, Public Health & Family Welfare	3451.10	7562.14	11013.24	4489.03	9582.37	14071.40
36	Urban Development	2865.00	235.80	3100.80	4266.00	321.21	4587.21
37	Local Self Government	—	946.00	946.00	—	952.72	952.72
38	Information and Public	360.00	683.45	1043.45	422.00	750.12	1172.12
39	Tourism	890.00	181.57	1071.57	777.00	196.37	973.37
40	Employment and	302.00	405.36	707.36	311.24	454.56	765.80
41	Labour	52.00	180.66	232.66	155.00	208.15	363.15
42	Rural Development	3859.00	521.23	4380.23	3651.00	1118.88	4769.88
43	Social Security &	1444.00	405.35	1849.35	1694.00	469.86	2163.86
44	Evaluation	119.00	49.11	168.11	70.00	140.10	210.10
45	Co-operation	345.00	399.12	744.12	120.00	1062.18	1182.18
46	Economics & Statistics	248.00	498.16	746.16	135.00	760.23	895.23
47	Weights and Measures	133.00	178.70	311.70	135.00	197.27	332.27
48	Agriculture	1525.00	1891.77	3416.77	1620.00	2072.98	3692.98
49	Soil & Water	1415.00	1111.02	2526.02	1090.00	1177.43	2267.43
50	Animal Husbandry & Dairy Development	1085.00	2107.82	3192.82	750.00	2233.85	2983.85
51	Fisheries	430.00	421.50	851.50	342.00	457.92	799.92
52	Forest, Ecology, Environment & Wildlife	1335.00	1642.22	2977.22	1230.00	1838.56	3068.56
53	Industries	2715.00	523.60	3238.60	2533.00	1326.27	3859.27
54	Mineral Development	700.00	546.87	1246.87	751.00	576.08	1327.08
55	Power	7591.00	10007.91	17598.91	8530.00	10148.18	18678.18
56	Road Transport	610.00	1844.54	2454.54	573.00	1979.48	2552.48
57	Housing Loans	—	21.53	21.53	—	21.53	21.53
58	Roads & Bridges	8016.00	8009.34	16025.34	8944.00	8409.28	17353.28
59	Irrigation and Flood	3410.00	765.47	4175.47	5016.00	817.85	5833.85
60	Water Supply	986.00	2066.04	3052.04	1312.78	2280.49	3593.27
61	Special Development	650.00	—	650.00	750.00	—	750.00
62	Civil Administration	1993.00	93.76	2086.76	2663.00	105.91	2768.91
63	Science, Technology, Ecology & Environment	96.00	26.31	122.31	149.00	42.10	191.10
64	Housing	2682.49	1977.96	4660.45	3489.50	2244.43	5733.93

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Plan and Non-Plan Budget outlay for the various Departments: Table 6**(Rs in lakhs)**

Sl.No	Service to which Demand/Appropriation relates	2006-07			2007-08		
		State Plan	Non-Plan	Grand Total	State Plan	Non-Plan	Grand Total
1	2	3	4	5	6	7	8
65	SCERT	394.15	166.89	561.04	199.00	179.72	378.72
66	Sericulture	235.00	431.95	666.95	264.00	461.44	725.44
67	Home Guards	59.00	771.38	830.38	100.00	775.99	875.99
68	Police Engineering	1108.00	332.63	1440.63	1813.00	369.07	2182.07
69	Fire & Emergency	100.00	435.69	535.69	100.00	469.61	569.61
70	Horticulture	320.00	633.38	953.38	390.00	618.98	1008.98
71	Parliamentary Affairs	50.00	3.20	53.20	50.00	3.20	53.20
72	Land Resources	1547.00	113.13	1660.13	1024.00	136.68	1160.68
73	State Institute of Rural	17.00	69.42	86.42	38.00	74.20	112.20
74	Mechanical Engineering	797.00	1144.88	1941.88	700.00	1229.92	1929.92
75	Servicing of Debt	—	86939.83	86939.83	—	101194.47	101194.47
76	Women Welfare	878.00	103.27	981.27	607.00	108.33	715.33
77	Development of Underdeveloped Areas	4791.00	80.38	4871.38	5413.00	86.39	5499.39
78	Information Technology & Technical Education	1564.00	169.02	1733.02	1216.00	320.50	1536.50
79	Border Affairs	100.00	31.07	131.07	50.00	52.10	102.10
80	State Information	—	34.60	34.60	—	31.57	31.57
	Grand Total	82188.25	229946.07	312130.32	99510.02	262518.57	362018.59

Source: Finance Department (Demand for Grants)

Grade-wise Annual Expenditure on Salaries (Pertains to 2007-08) : Table-7

(In rupees)

Sl. No	Pay scale	Basic Pay*	Dearness pay	Dearness Allowance 29% of 3+4	House Rent	Medical Allowance	Total Emolument	No. of employees**	Monthly expenditure (col. 8 x9)	Annual Expenditure
1	2	3	4	5	6	7	8	9	10	11
Grade A										
1	24050-650-26000	27950	13975	12158	2096	100	56280	1	56280	675354
2	20900-500-22400	23900	11950	10397	1793	100	48140	1	48140	577680
3	18400-500-22400	21400	10700	9309	1605	100	43114	1	43114	517368
4	16400-500-20900	19400	9700	8439	1455	100	39094	14	547316	6567792
5	16400-450-20000	19100	9550	8309	1433	100	38492	57	2194044	26328528
6	14300-400-18300	17100	8550	7439	1283	100	34472	106	3654032	43848384
7	12000-375-16500	15375	7688	6688	1153	100	31004	417	12928668	155144016
8	10000-325-15200	13900	6950	6047	1043	100	28040	672	18842880	226114560
9	8500-275-11800-300-14200	12775	6388	5557	958	100	25778	536	13817008	165804096
10	8000-275-13500	12125	6063	5275	909	100	24472	1775	43437800	521253600
Total								3580	95569282	1146831378
Grade B										
11	6500-200-10500	9500	4750	4133	713	100	19196	849	16297404	195568848
12	6000-175-7750-200-9750	8625	4313	3752	647	100	17437	1535	26765795	321189540
Total								2384	43063199	516758388
Grade C										
13	5500-175-9000	8125	4063	3535	609	100	16432	1239	20359248	244310976
14	5000-150-8000	7250	3625	3154	540	100	14669	3220	47234180	566810160
15	4750-125-6000-150-7500	6675	3338	2904	501	100	13518	2959	39999762	479997144
16	4500-125-7000	6375	3188	2773	478	100	12914	5559	71788926	861467112
17	4125-100-4725-125-6475	5775	2888	2512	433	100	11708	6871	80445668	965348016
18	4000-100-6000	5500	2750	2393	413	100	11156	8143	90843308	1090119696
19	3200-85-4900	4475	2238	1947	336	100	9096	8219	74760024	897120288
20	3050-75-3950-80-4590	4205	2103	1829	315	100	8552	7877	67364104	808369248
21	2750-70-3800-75-4400	3970	1985	1727	298	100	8080	23640	191011200	2292134400
Total								67727	683806420	8205677040
Grade D										
22	2610-60-3150-65-3540	3230	1615	1405	242	100	6592	3133	20652736	247832832
23	2550-55-2660-60-3200	2965	1483	1290	222	100	6060	7816	47364960	568379520
Total								10949	68017696	816212352
Grand Total								84640	890456597	10685479158

* Median of Pay scale

** Source for No of employees; Finance Department

Budget Outlay for Salaries and Wages: Table-8

(Rs in lakhs)

Sl.No	Name of the Department	2006-07(ACTUAL)			2007-08(RE)			2008-09(BE)		
		Salaries	Wages	Total	Salaries	Wages	Total	Salaries	Wages	Total
	1	2	3	4	5	6	7	8	9	10
1	State Legislature	377.37	42.72	420.09	407.85	42.72	450.57	429.14	42.72	471.86
2	Head of State	86.25	3.75	90	94.41	4.2	98.61	101.25	4.2	105.45
3	Council of Minister	61.68		61.68	69.24		69.24	70.00		70.00
4	Law & Justice Department	544.82	30.23	575.05	619.31	34.17	653.48	612.90	34.17	647.07
5	Election	183.92	3.32	187.24	210.71	3.84	214.55	221.72	3.84	225.56
6	Land Revenue	23.27	0.55	23.82	28.24	0.24	28.48	29.73	0.24	29.97
7	State Excise	530.87	6.45	537.32	569.80	6.41	576.21	599.43	6.41	605.84
8	Sales tax	363.62	1.56	365.18	377.39	2.37	379.76	381.78	2.37	384.15
9	Taxes on Vehicles	202.47	1.50	203.97	227.20	2.38	229.58	239.00	2.38	241.38
10	NPSC	93.26	1.52	94.78	106.33	1.38	107.71	111.98	1.38	113.36
11	District Administration	3347.67	131.61	3479.28	3287.78	190.4	3478.18	3460.20	190.4	3650.60
12	Treasuries & Accounts	648.91	7.08	655.99	706.43	8.22	714.65	743.17	8.22	751.39
13	Village Guards	122.75	989.39	1112.14	144.42	1123.38	1267.80	152.01	1123.38	1275.39
14	Jails	642.37	3.35	645.72	752.84	3.12	755.96	792.11	3.12	795.23
15	Vigilance Commission	125.82	1.01	126.83	140.70	5.32	146.02	147.99	5.32	153.31
16	State Guest House	197.19	21.10	218.29	232.31	17.35	249.66	232.22	17.35	249.57
17	State Lotteries	60.05	0.57	60.62	71.81	0.87	72.68	75.58	0.87	76.45
18	Rajya Sainik Board	42.74	1.13	43.87	56.28	2.58	58.86	58.65	2.58	61.23
19	Food & Civil Supply	569.35	4.00	573.35	619.82	6.54	626.36	623.51	6.54	630.05
20	Land Record and Survey	422.15	0.38	422.53	463.33	0.38	463.71	487.30	0.38	487.68
21	Civil Secretariat	2511.26	211.09	2722.35	2786.50	224.11	3010.61	2911.24	224.11	3135.35
22	Planning Machinery	287.8	21.06	308.86	335.74	29.04	364.78	371.61	29.04	400.65
23	Civil Police	23003.99	0.24	23004.23	25875.25	0.24	25875.49	29114.37	0.24	29114.61
24	Printing & Stationery	504.6	5.38	509.98	549.57	5.43	555.00	577.99	5.43	583.42
25	A.T.I	82.54	4.65	87.19	100.32	4.82	105.14	105.63	4.82	110.45
26	School Education	23584.55	47.29	23631.84	26183.12	70.63	26253.75	27406.18	59.77	27465.95
27	Higher Education	1645.77	4.33	1650.1	1830.93	40.68	1871.61	1926.95	40.68	1967.63
28	Youth Resources & Sports	439.24	27.62	466.86	484.45	40.98	525.43	524.71	40.98	565.69
29	Art & Culture	295.28	13.56	308.84	347.54	3.78	351.32	326.47	3.78	330.25
30	Health & Family Welfare	9691.12	168.43	9859.55	9273.02	147.39	9420.41	9651.44	146.07	9797.51
31	Urban Development	263.4	5.21	268.61	256.93	4.3	261.23	270.47	4.3	274.77
32	Local Self Government	3.12		3.12	3.65		3.65	3.85		3.85
33	Information and Public Relations	797.68	32.46	830.14	649.88	39.49	689.37	662.19	39.49	701.68
34	Tourism	156.67	2.00	158.67	183.16	2.28	185.44	192.76	2.28	195.04
35	Employment & Training	531.52	8.47	539.99	518.34	8.76	527.10	435.93	8.76	444.69
36	Labour Department	168.98	10.93	179.91	189.03	14.7	203.73	199.44	14.7	214.14
37	Rural Development	905.59	18.52	924.11	1119.90	16.95	1136.85	1178.39	16.95	1195.34
38	Social Security & Welfare	1699.56	0.80	1700.36	1681.82	0.24	1682.06	1697.12	0.24	1697.36
39	Evaluation	124.97	3.01	127.98	143.39	2.85	146.24	150.88	2.85	153.73

Contd..

Budget Outlay for Salaries and Wages: Table-8**(Rs in lakhs)**

Sl.No	Name of the Department	2006-07			2007-08			2008-09		
		Salaries	Wages	Total	Salaries	Wages	Total	Salaries	Wages	Total
	1	2	3	4	5	6	7	8	9	10
40	Co-operation	363.46	0.96	364.42	427.86	0.5	428.36	431.89	1.08	432.97
41	Economics & Statistics	652.01	2.37	654.38	766.80	1.9	768.70	806.73	1.9	808.63
42	Weights & Measures	185.94		185.94	186.71		186.71	189.96		189.96
43	Agriculture	2010.18	1.22	2011.4	2140.20		2140.20	2152.82		2152.82
44	Soil & Water Conservation	1077.13	12.71	1089.84	1187.58	13.56	1201.14	1249.51	13.56	1263.07
45	Veterinary & Animal Husbandry	1904.48	41.32	1945.8	2128.00	57.72	2185.72	2240.05	33	2273.05
46	Fisheries	434.78		434.78	417.35	0.36	417.71	449.13	0.36	449.49
47	Forest	1563.68	51.89	1615.57	1682.43	50.95	1733.38	1770.21	50.95	1821.16
48	Industries	1093.3	13.46	1106.76	1275.23	13.69	1288.92	1289.87	12.81	1302.68
49	Geology & Mining	511.47	2.58	514.05	577.44	3.84	581.28	607.59	3.84	611.43
50	Power Department	2408.32	51.30	2459.62	2832.24	9.36	2841.60	2969.72	9.36	2979.08
51	Road Transport	1192.35	15.98	1208.33	1303.81	16.58	1320.39	1361.18	16.58	1377.76
52	Road & Bridges	5006.49	2.93	5009.42	5232.97	2.25	5235.22	5513.43	2.25	5515.68
53	Irrigation & Flood Control	646.77		646.77	848.81		848.81	903.09		903.09
54	PHED	1971.04	0.24	1971.28	2157.62	0.24	2157.86	2248.66	0.24	2248.90
55	CAWD	76.03	0.06	76.09	87.53	0.24	87.77	92.20	0.24	92.44
56	Science & Technology	53.37	0.72	54.09	33.27	0.81	34.08	35.00	0.81	35.81
57	Housing	2000.03	62.66	2062.69	2168.87	2.66	2171.53	2442.58	2.97	2445.55
58	SCERT	390.3	5.87	396.17	379.94	5	384.94	389.18	5	394.18
59	Sericulture	337.58	58.05	395.63	379.35	57.38	436.73	398.49	57.38	455.87
60	Home Guard	277.39	315.05	592.44	310.77	305.17	615.94	326.90	305.17	632.07
61	Police Engg.Project	340.43	1.80	342.23	405.99		405.99	427.70		427.70
62	Fire & Emergency Services	351.29		351.29	427.40		427.40	433.27		433.27
63	Horticulture	502.09	42.86	544.95	529.43	41.73	571.16	529.43	43.18	572.61
64	Land Resources Development	122.86	2.16	125.02	143.74	2.7	146.44	151.26	2.7	153.96
65	SIRD	58.29	6.79	65.08	66.29	7.41	73.70	69.77	7.41	77.18
66	Mechanical Engg.	870.72	1.35	872.07	941.48	0.63	942.11	957.36	0.63	957.99
67	Women Department	244.95	0.54	245.49	83.29	1.68	84.97	87.64	1.68	89.32
68	Development of Underdeveloped Areas	68.32	11.60	79.92	81.29	13.32	94.61	85.58	13.32	98.90
69	Information Technology	183.86	4.83	188.69	273.91	37.83	311.74	277.01	37.83	314.84
70	Border Affairs	23.44	0.09	23.53	25.73	0.9	26.63	27.07	0.09	27.16
71	State Information Commission	18.09	1.07	19.16	20.16	3.12	23.28	21.25	3.12	24.37
	Grand Total	102284.61	2548.73	104833.34	111222.23	2764.07	113986.30	118212.82	2727.82	120940.64

Source: Finance Department (Demand for Grants 2008-09)

Expenditure on Medical Re-imbursement: Table-9

(In rupees)

Sl. No	Name of the Department	Amount Sanctioned					Total
		2004	2005	2006	2007	2008	
1	2	3	4	5	6	7	8
1	Information & Public Relation	386993	359284		158408	15500	920185
2	Commissioner of Taxes	–	407643	933760	134062	25765	1501230
3	Information Technology & Technical Education	–	354650	–	313984		668634
4	SCERT	–	4391	160304	68478	1258083	1491256
5	Health & Family Welfare	615164	5033406	4462964	2038959	–	12150493
6	Assembly Secretariat	16760	228849	1144144	969428	–	2359181
7	Governor's Secretariat	–	9759	–	–	–	9759
8	State Project Implementation Unit	–	577920	–	–	–	577920
9	Vigilance Commission	–	43501	215968	132964	–	392433
10	Nagaland Public Service Commission	–	56713	1170987		–	1227700
11	Civil Secretariat	446554	1321022	1535812	3762266	1097041	8162695
12	Agriculture	164817	149018	234342	1184447	95412	1828036
13	Fire & Emergency	36319	93257	36586	312628	349263	828053
14	Veterinary & Animal Husbandry	447287	684471	733259	1176687	50059	3091763
15	Transport & Communication	29230	213203	793727	924337	–	1960497
16	Food & Civil Supplies	62405	125877	228201	405376	169191	991050
17	High Court	–	–	31059	–	–	31059
18	Social Welfare	142904	665258	550675	433066	394627	2186530
19	Public Health Engineering	242509	243600	551082	466618	414218	1918027
20	Home Guards	8861	149957	115164	326279	34133	634394
21	Sericulture	–	–	13959	17341	239092	270392
22	Higher Education	165058	415003	992024	281270	–	1853355
23	Geology & Mining	–	66769	468115	189857	43258	767999
24	Jails	63191	87228	27226	171947	551321	900913
25	Co-operative Bank	–	–	–	121999	–	121999
26	Police	551707	1788967	4443984	1159925	–	7944583
27	Employment & Craftsman Training	–	320697	143502	2751208	12272	3227679
28	Law & Justice	–	–	147152	–	–	147152
29	Economics & Statistics	–	130860	382792	267740	482333	1263725
30	Forest	36057	84889	82536	144349	62066	409897
31	Tourism	–	12264	259131	87480	–	358875
32	PWD(Roads & Bridges)	340236	1000307	–	3677106	1332143	6349792
33	Power	355197	371207	1466410	272622	1600475	4065911
34	Labour Commissioner	79920	126834	–	400488	6334	613576
35	Fisheries	–	35537	22933	1027430	3138	1089038
36	Treasuries & Accounts	171444	16829	379254	2991608	32055	3591190

37	Rural Development	771943	175055	474289	545037	233411	2199735
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Expenditure on Medical Re-imburement: Table-9 (In rupees)

Sl. No	Name of the Department	Amount Sanctioned					Total
		2004	2005	2006	2007	2008	
1	2	3	4	5	6	7	8
38	Horticulture	6460	261406	181094	214507	23576	687043
39	State Excise	66756	—	234456	81866	13845	396923
40	Legal Meterology & Consumer Protection	50739	—	—	286512	—	337251
41	Youth Resources & Sports	189163	221336	301106	369068	867302	1947975
42	Town Planning	—	233736	148548		—	382284
43	C.E Police Engineering Project	—	—	—	406706	—	406706
44	Industries & Commerce	198799	—	793944	685285	116870	1794898
45	Irrigation & Flood Control	125385	366640	491899	637774	98488	1720186
46	Election	—	—	19851	—	—	19851
47	Administrative Training Institute	—	—	23324		—	23324
48	PWD(Mechanical)	—	202253	597609	1236029	45444	2081335
49	Printing & Stationery	—	68907	99633	—	—	168540
50	PWD(Housing)	35287	903599	1035840	890658	318595	3183979
51	Art & Culture	—	139536	17114	230570	355923	743143
52	Planning & Co-ordination	—	—	272526	—	—	272526
53	Development Authority of Nagaland	—	—	8314	31169	—	39483
54	Land Records & Survey	—	38516		—	—	38516
55	School Education	517572	3853614	5518543	11501096	2408909	23799734
56	Evaluation*	—	7222	76981	3849	363921	451973
57	Soil & Water Conservation	86999	568039	471137	1005581	12800	2144556
58	Commissioner's Office	260037	1093211	1893752	362061	1033450	4642511
59	Khadi & Village Industries	73787	—	—	—	—	73787
60	Nagaland State Transport	432827	—	—	—	—	432827
61	State Lotteries	14872	—	—	—	—	14872
62	Co-operation	21337	—	—	—	—	21337
63	C.M's Secetariat	291630	—	—	—	—	291630
	Total	8E+06	23314249	34389023	44860138	1.4E+07	124223904

Source: Health & Family Welfare Department

*Source: Evaluation Directorate

Capital Outlay of the Government during last three years: Table-10**(Rs in lakhs)**

<i>Sl.No</i>	<i>Name of the Department</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
1	State Legislature	462.00	1600.00	1400.00
2	Head of State	-	-	-
3	Council of Minister	-	-	-
4	Law & Justice Department	165.32	1051.00	567.00
5	Election	23.85	-	-
6	Land Revenue	-	-	-
7	State Excise	164.71	161.00	200.00
8	Sales tax	49.72	50.00	50.00
9	Transport Department	44.25	57.50	50.00
10	NPSC	-	-	-
11	District Administration	-	-	-
12	Treasuries & Account	675.00	200.00	505.00
13	Village Guards	-	-	-
14	Jails	217.02	697.00	246.00
15	Vigilance Commission	-	-	-
16	State Guest House	-	8.00	-
17	State Lotteries	198.90	15.00	-
18	Rajya Sainik Board	-	-	-
19	Food & Civil Supply	153.75	596.30	782.94
20	Land Record and Survey	35.40	35.00	52.00
21	Civil Secretariat	1175.00	-	-
22	Planning Machinery	1261.90	1033.15	3418.87
23	Civil Police	-	0.01	-
24	Printing & Stationery	-	-	5.00
25	Administrative Training Institute	55.00	20.00	55.00
26	School Education	327.41	1197.09	506.87
27	Higher Education	37.67	505.00	538.00
28	Youth Resources & Sports	1573.74	3370.04	2884.74
29	Art & Culture	50.00	60.00	88.35
30	Health & Family Welfare	1423.08	2772.74	4382.42
31	Urban Development	2565.75	7170.63	11428.50
32	Local Self Government	-	-	-
33	Information & Public Relations	171.00	185.00	364.00
34	Tourism	327.50	1008.03	295.00
35	Employment & Training	262.75	110.83	106.68
36	Labour Department	4.00	22.00	116.42
37	Rural Development	50.00	-	-
38	Social Security & Welfare	651.10	2682.99	1426.47
39	Evaluation	2.28	2.66	24.00
40	Co-operation	35.06	55.00	2101.00

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Capital Outlay of the Government during last three years: Table-10**(Rs in lakhs)**

<i>Sl.No</i>	<i>Name of the Department</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
41	Economics & Statistics	70.00	57.80	46.44
42	Weights & Measures	19.43	37.00	11.00
43	Agriculture	658.54	100.00	1175.00
44	Soil & Water Conservation	24.00	20.00	20.00
45	Veterinary & Animal Husbandry	102.39	370.00	353.32
46	Fisheries	183.00	293.00	184.00
47	Forest	181.41	600.00	1007.00
48	Industries	1878.24	2179.57	2739.63
49	Geology & Mining	1421.52	615.00	628.00
50	Power Department	7710.83	9886.43	11371.41
51	Road Transport	662.00	983.67	1390.00
52	Road & Bridges	9676.83	16101.90	19008.05
53	Irrigation & Flood Control	81.95	285.00	728.22
54	PHED	5737.96	4495.13	9499.76
55	CAWD	1332.72	2055.00	3501.50
56	Science & Technology	50.00	50.00	270.00
57	Housing	2866.73	3532.03	4636.52
58	SCERT	111.00	158.00	457.00
59	Sericulture	35.40	60.00	64.00
60	Home Guard	35.00	39.00	70.00
61	Police Engg.Project	1568.98	1108.00	2837.24
62	Fire Service	-	80.00	49.84
63	Horticulture	89.50	92.17	246.00
64	Land Resources Development	90.75	849.92	598.09
65	SIRD	-	-	-
66	Mechanical Engineering	354.50	847.00	1062.70
67	Women Department	80.00	185.00	180.50
68	DUDA	0.78	7357.63	2885.00
69	Information Technology	-	363.91	177.18
70	Border Affairs	-	-	-
71	State Information Commission	-	-	-
72	Home Department(Loans to Govt. Servants)	18.65	18.65	18.65
73	Work & Housing Department(Housing Loan)	-	-	21.50
74	Planning and Coordination (Special Development Programme)	722.00	757.88	900.00
75	Finance Department(Servicing of debt)	38720.59	49895.48	61607.30
	Grand Total	86650.86	128144.14	159344.11

Sources: Finance Department (Demand for Grants)

Outgo on Salaries for 33 years Pay Scale wise: Table-11

(In rupees)

Sl.No	Pay scale	1st yr	2nd yr	3rd yr	4th yr	5th yr	6th yr	7th yr	8th yr	9th yr	10th yr	Sum of year 1 to 10	Amount enhanced due to increment (Annual)	Difference between ROP and old pay scale (in %)	Annual emolument due to 1st ROP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Grade A														
1	24050-650-26000	650316	667398	684480	701565	718644	735726	752808	769890	786972	804054	7271853	14233	37	297500
2	20900-500-22400	563592	576732	589872	603012	616152	629292	642432	655572	668712	681852	6227220	13140	37	252285
3	18400-500-22400	497892	511032	524172	537312	550452	563592	576732	589872	603012	616152	5570220	13140	37	227976
4	16400-500-20900	445332	458472	471612	484752	497892	511032	524172	537312	550452	563592	5044620	13140	49	276160
5	16400-450-20000	444018	455844	467670	479496	491322	503148	514974	526800	538626	550452	4972350	11826	49	269721
6	14300-400-18300	387516	398028	408540	419052	429564	440076	450588	461100	471612	482124	4348200	10512	46	221777
7	12000-375-16500	326415	336270	346125	355980	365835	375690	385545	395400	405255	415110	3707625	9855	40	166044
8	10000-325-15200	272541	281082	289623	298164	306705	315246	323787	332328	340869	349410	3109755	8541	41	143258
9	8500-275-11800-300-14200	231807	239034	246261	253488	260715	267942	275169	282396	289623	296850	2643285	7227	47	139520
10	8000-275-13500	218667	225894	233121	240348	247575	254802	262029	269256	276483	283710	2511885	7227	57	161715
	Grade B														
11	6500-200-10500	177276	182532	187788	193044	198300	203556	208812	214068	219324	224580	2009280	5256	47	105553
12	6000-175-7750-200-9750	163479	168078	172677	177276	181875	186474	191073	195672	200271	204870	1841745	4599	48	98338
	Grade C														
13	5500-175-9000	150339	154938	159537	164136	168735	173334	177933	182532	187131	191730	1710345	4599	37	70940
14	5000-150-8000	136542	140484	144426	148368	152310	156252	160194	164136	168078	172020	1542810	3942	32	55046
15	4750-125-6000-150-7500	129315	132600	135885	139170	142455	145740	149025	152310	155595	158880	1440975	3285	30	47664
16	4500-125-7000	122745	126030	129315	132600	135885	139170	142455	145740	149025	152310	1375275	3285	27	41124
17	4125-100-4725-125-6475	112233	114861	117489	120117	122745	125373	128658	131943	135228	138513	1247160	3285	29	40169
18	4000-100-6000	108948	111576	114204	116832	119460	122088	124716	127344	129972	132600	1207740	2628	31	41106
19	3200-85-4900	87530	89764	91997	94231	96465	98699	100933	103166	105400	107634	975819	2234	14	15069
20	3050-75-3950-80-4590	83325	85296	87267	89238	91209	93180	95151	97122	99093	101064	921945	1971	25	25266
21	2750-70-3800-75-4400	75310	77149	78989	80828	82668	84508	86347	88187	90026	91866	835878	1840	25	22967
	Grade D														
22	2610-60-3150-65-3540	71368	72944	74521	76098	77675	79252	80828	82405	83982	85559	784632	1577	22	18823
23	2550-55-2660-60-3200	69659	71105	72550	73996	75441	76886	78463	79909	81354	82799	762163	1445	27	22356

Outgo on Salaries for 33 years Pay Scale wise: Table-11 (In rupees)

SL.No	Pay scale	11th year	12th yr	13th yr	14th yr	15th yr	16th yr	17th yr	18th yr	19th yr	20th year	Sum of year 11 to 20	Annual emolument due to 2nd ROP
17	18	19	20	21	22	23	24	25	26	27	28	29	30
	Grade A												
1	24050-650-26000	1115787	1130020	1144253	1158486	1172719	1186952	1201185	1215418	1229651	1243884	11798355	460237
2	20900-500-22400	947277	960417	973557	986697	999837	1012977	1026117	1039257	1052397	1065537	10064072	394249
3	18400-500-22400	857268	870408	883548	896688	909828	922968	936108	949248	962388	975528	9163982	360945
4	16400-500-20900	852892	866032	879172	892312	905452	918592	931732	944872	958012	971152	9120221	475865
5	16400-450-20000	831999	843825	855651	867477	879303	891129	902955	914781	926607	938433	8852165	459832
6	14300-400-18300	714413	724925	735437	745949	756461	766973	777485	787997	798509	809021	7617170	372150
7	12000-375-16500	591009	600864	610719	620574	630429	640284	650139	659994	669849	679704	6353565	271882
8	10000-325-15200	501209	509750	518291	526832	535373	543914	552455	560996	569537	578078	5396436	237012
9	8500-275-11800-300-14200	443597	450824	458051	465278	472505	479732	486959	494186	501413	508640	4761180	239061
10	8000-275-13500	452652	459879	467106	474333	481560	488787	496014	503241	510468	517695	4851732	295086
	Grade B												
11	6500-200-10500	335389	340645	345901	351157	356413	361669	366925	372181	377437	382693	3590406	179866
12	6000-175-7750-200-9750	307807	312406	317005	321604	326203	330802	335401	340000	344599	349198	3285021	167615
	Grade C												
13	5500-175-9000	267269	271868	276467	281066	285665	290264	294863	299462	304061	308660	2879646	114204
14	5000-150-8000	231008	234950	238892	242834	246776	250718	254660	258602	262544	266486	2487474	85276
15	4750-125-6000-150-7500	209829	213114	216399	219684	222969	226254	229539	232824	236109	239394	2246115	71818
16	4500-125-7000	196719	200004	203289	206574	209859	213144	216429	219714	222999	226284	2115012	61097
17	4125-100-4725-125-6475	181967	185252	188537	191822	195107	198392	201677	204962	208247	211532	1967493	61344
18	4000-100-6000	176334	178962	181590	184218	186846	189474	192102	194730	197358	199986	1881600	61996
19	3200-85-4900	124937	127170	129404	131638	133872	136106	138339	140573	142807	145041	1349887	20306
20	3050-75-3950-80-4590	128301	130272	132243	134214	136185	138156	140127	142098	144069	146040	1371705	36510
21	2750-70-3800-75-4400	116672	118512	120351	122191	124031	125870	127710	129549	131389	133229	1249503	33307
	Grade D												
22	2610-60-3150-65-3540	105959	107535	109112	110689	112266	113843	115419	116996	118573	120150	1130541	26433
23	2550-55-2660-60-3200	106601	108046	109491	110937	112382	113828	115273	116718	118164	119609	1131049	32294

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Outgo on Salaries for 33 years Pay Scale wise: Table-11

(In rupees)

SL.No	Pay scale	21st yr	22nd yr	23rd yr	24th yr	25th yr	26th yr	27th yr	28th yr	29th yr	30th yr	Sum of year 21 to 30	Annual emolument due to 3rd ROP
31	32	33	34	35	36	37	38	39	40	41	42	43	44
	Grade A												
1	24050-650-26000	1675655	1689888	1704121	1718354	1732587	1746820	1761053	1775286	1789519	1803752	17397036	667388
2	20900-500-22400	1433506	1446646	1459786	1472926	1486066	1499206	1512346	1525486	1538626	1551766	14926360	574153
3	18400-500-22400	1310194	1323334	1336474	1349614	1362754	1375894	1389034	1402174	1415314	1428454	13693237	528528
4	16400-500-20900	1420737	1433877	1447017	1460157	1473297	1486437	1499577	1512717	1525857	1538997	14798666	754108
5	16400-450-20000	1374614	1386440	1398266	1410092	1421918	1433744	1445570	1457396	1469222	1481048	14278309	725713
6	14300-400-18300	1160147	1170659	1181171	1191683	1202195	1212707	1223219	1233731	1244243	1254755	12074507	577187
7	12000-375-16500	931876	941731	951586	961441	971296	981151	991006	1000861	1010716	1020571	9762231	408228
8	10000-325-15200	798008	806549	815090	823631	832172	840713	849254	857795	866336	874877	8364426	358700
9	8500-275-11800-300-14200	733246	740473	747700	754927	762154	769381	776608	783835	791062	798289	7657676	375196
10	8000-275-13500	798327	805554	812781	820008	827235	834462	841689	848916	856143	863370	8308482	492121
	Grade B												
11	6500-200-10500	552046	557302	562558	567814	573070	578326	583582	588838	594094	599350	5756981	281695
12	6000-175-7750-200-9750	507614	512213	516812	521411	526010	530609	535208	539807	544406	549005	5283099	263523
	Grade C												
13	5500-175-9000	413666	418265	422864	427463	432062	436661	441260	445859	450458	455057	4343618	168371
14	5000-150-8000	343878	347820	351762	355704	359646	363588	367530	371472	375414	379356	3616170	121394
15	4750-125-6000-150-7500	304642	307927	311212	314497	317782	321067	324352	327637	330922	334207	3194247	100262
16	4500-125-7000	280810	284095	287380	290665	293950	297235	300520	303805	307090	310375	2955928	83801
17	4125-100-4725-125-6475	266306	269591	272876	276161	279446	282731	286016	289301	292586	295871	2810885	85803
18	4000-100-6000	256726	259354	261982	264610	267238	269866	272494	275122	277750	280378	2685517	86917
19	3200-85-4900	160879	163113	165346	167580	169814	172048	174282	176515	178749	180983	1709310	25338
20	3050-75-3950-80-4590	178608	180579	182550	184521	186492	188463	190434	192405	194376	196347	1874775	49087
21	2750-70-3800-75-4400	162856	164696	166536	168375	170215	172054	173894	175734	177573	179413	1711346	44853
	Grade D												
22	2610-60-3150-65-3540	143429	145006	146583	148159	149736	151313	152890	154467	156043	157620	1505247	34676
23	2550-55-2660-60-3200	149013	150458	151904	153349	154795	156240	157685	159131	160576	162022	1555172	43746

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Outgo on Salaries for 33 years Pay Scale wise: Table-11 (In rupees)

Pay scale	31st yr	32nd yr	33rd yr	Sum of year 31 to 33	Amount spent on an employee in 33 years	No. of employees (as per 2007-08 statistics)	Salary outgo on total No. of employees
45	46	47	48	49	50	51	52
Grade A							
24050-650-26000	2471140	2485373	2499606	7456120	43923363	1	43923363
20900-500-22400	2125919	2139059	2152199	6417178	37634831	1	37634831
18400-500-22400	1956982	1970122	1983262	5910365	34337804	1	34337804
16400-500-20900	2293105	2306245	2319385	6918735	35882242	14	502351382
16400-450-20000	2206761	2218587	2230413	6655762	34758586	57	1981239385
14300-400-18300	1831942	1842454	1852966	5527362	29567239	106	3134127361
12000-375-16500	1428799	1438654	1448509	4315962	24139383	417	10066122511
10000-325-15200	1233577	1242118	1250659	3726353	20596970	672	13841164130
8500-275-11800-300-14200	1173485	1180712	1187939	3542136	18604276		9971892165
8000-275-13500	1355490	1362717	1369944	4088152	19760251	536	
						1775	35074445486
Grade B					299204945	3580	74687238418
6500-200-10500	881045	886301	891557	2658902	14015569	849	11899218300
6000-175-7750-200-9750	812528	817127	821726	2451381	12861247		19742013637
						1535	
Grade C					26876816	2384	31641231937
5500-175-9000	623429	628028	632627	1884083	10817692	1239	13403120419
5000-150-8000	500750	504692	508634	1514076	9160530	3220	29496907985
4750-125-6000-150-7500	434469	437754	441039	1313263	8194600		24247821637
						2959	
4500-125-7000	394177	397462	400747	1192385	7638600	5559	42462976728
4125-100-4725-125-6475	381674	384959	388244	1154876	7180413		49336619361
						6871	
4000-100-6000	367295	369923	372551	1109768	6884625	8143	56061499777
3200-85-4900	206321	208554	210788	625663	4660679	8219	38306121943
	245434	247405	249376	742214	4910639		38681105372
3050-75-3950-80-4590						7877	
	224266	226106	227945	678317	4475044		105790038830
2750-70-3800-75-4400						23640	
Grade D					63922823	67727	397786212053
2610-60-3150-65-3540	189143	190720	192297	572160	3992580		12508751750
						3133	
	202877	204322	205767	612966	4061350		31743514261
2550-55-2660-60-3200						7816	
Total					8053930	10949	44252266012
Grand Total					398058514	84640	548366948419

Outgo on Salaries for 33 years Pay Scale wise for employees in the Department of School Education, Civil Police & Health and Family Welfare: Table 12.

(In rupees)

Sl.No	Pay scale	1st yr	2nd yr	3rd yr	4th yr	5th yr	6th yr	7th yr	8th yr	9th yr	10th yr	Sum of year 1 to 10	Amount enhanced due to increment (Annual)	Difference between ROP and old pay scale (in %)	Annual emolument due to 1st ROP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Grade A														
1	16400-450-20000	444018	455844	467670	479496	491322	503148	514974	526800	538626	550452	4972350	11826	49	269721
2	14300-400-18300	387516	398028	408540	419052	429564	440076	450588	461100	471612	482124	4348200	10512	46	221777
3	12000-375-16500	326415	336270	346125	355980	365835	375690	385545	395400	405255	415110	3707625	9855	40	166044
4	10000-325-15200	272541	281082	289623	298164	306705	315246	323787	332328	340869	349410	3109755	8541	41	143258
5	8500-275-11800-300-14200	231807	239034	246261	253488	260715	267942	275169	282396	289623	296850	2643285	7227	47	139520
6	8000-275-13500	218667	225894	233121	240348	247575	254802	262029	269256	276483	283710	2511885	7227	57	161715
	Grade B														
7	6500-200-10500	177276	182532	187788	193044	198300	203556	208812	214068	219324	224580	2009280	5256	47	105553
8	6000-175-7750-200-9750	163479	168078	172677	177276	181875	186474	191073	195672	200271	204870	1841745	4599	48	98338
	Grade C														
9	5500-175-9000	150339	154938	159537	164136	168735	173334	177933	182532	187131	191730	1710345	4599	37	70940
10	5000-150-8000	136542	140484	144426	148368	152310	156252	160194	164136	168078	172020	1542810	3942	32	55046
11	4750-125-6000-150-7500	129315	132600	135885	139170	142455	145740	149025	152310	155595	158880	1440975	3285	30	47664
12	4500-125-7000	122745	126030	129315	132600	135885	139170	142455	145740	149025	152310	1375275	3285	27	41124
13	4125-100-4725-125-6475	112233	114861	117489	120117	122745	125373	128658	131943	135228	138513	1247160	3285	29	40169
14	4000-100-6000	108948	111576	114204	116832	119460	122088	124716	127344	129972	132600	1207740	2628	31	41106
15	3200-85-4900	87530	89764	91997	94231	96465	98699	100933	103166	105400	107634	975819	2234	14	15069
16	3050-75-3950-80-4590	83325	85296	87267	89238	91209	93180	95151	97122	99093	101064	921945	1971	25	25266
17	2750-70-3800-75-4400	75310	77149	78989	80828	82668	84508	86347	88187	90026	91866	835878	1840	25	22967
	Grade D														
18	2610-60-3150-65-3540	71368	72944	74521	76098	77675	79252	80828	82405	83982	85559	784632	1577	22	18823
19	2550-55-2660-60-3200	69659	71105	72550	73996	75441	76886	78463	79909	81354	82799	762163	1445	27	22356

Outgo on Salaries for 33 years Pay Scale wise for employees in the Department of School Education, Civil Police & Health and Family Welfare: Table 12.**(In rupees)**

Sl.No	Pay scale	11th year	12th yr	13th yr	14th yr	15th yr	16th yr	17th yr	18th yr	19th yr	20th year	Sum of year 11 to 20	Annual emolument due to 2nd ROP
17	18	19	20	21	22	23	24	25	26	27	28	29	30
	Grade A												
1	16400-450-20000	831999	843825	855651	867477	879303	891129	902955	914781	926607	938433	8852165	459832
2	14300-400-18300	714413	724925	735437	745949	756461	766973	777485	787997	798509	809021	7617170	372150
3	12000-375-16500	591009	600864	610719	620574	630429	640284	650139	659994	669849	679704	6353565	271882
4	10000-325-15200	501209	509750	518291	526832	535373	543914	552455	560996	569537	578078	5396436	237012
5	8500-275-11800-300-14200	443597	450824	458051	465278	472505	479732	486959	494186	501413	508640	4761180	239061
6	8000-275-13500	452652	459879	467106	474333	481560	488787	496014	503241	510468	517695	4851732	295086
	Grade B												
7	6500-200-10500	335389	340645	345901	351157	356413	361669	366925	372181	377437	382693	3590406	179866
8	6000-175-7750-200-9750	307807	312406	317005	321604	326203	330802	335401	340000	344599	349198	3285021	167615
	Grade C												
9	5500-175-9000	267269	271868	276467	281066	285665	290264	294863	299462	304061	308660	2879646	114204
10	5000-150-8000	231008	234950	238892	242834	246776	250718	254660	258602	262544	266486	2487474	85276
11	4750-125-6000-150-7500	209829	213114	216399	219684	222969	226254	229539	232824	236109	239394	2246115	71818
12	4500-125-7000	196719	200004	203289	206574	209859	213144	216429	219714	222999	226284	2115012	61097
13	4125-100-4725-125-6475	181967	185252	188537	191822	195107	198392	201677	204962	208247	211532	1967493	61344
14	4000-100-6000	176334	178962	181590	184218	186846	189474	192102	194730	197358	199986	1881600	61996
15	3200-85-4900	124937	127170	129404	131638	133872	136106	138339	140573	142807	145041	1349887	20306
16	3050-75-3950-80-4590	128301	130272	132243	134214	136185	138156	140127	142098	144069	146040	1371705	36510
17	2750-70-3800-75-4400	116672	118512	120351	122191	124031	125870	127710	129549	131389	133229	1249503	33307
	Grade D												
18	2610-60-3150-65-3540	105959	107535	109112	110689	112266	113843	115419	116996	118573	120150	1130541	26433
19	2550-55-2660-60-3200	106601	108046	109491	110937	112382	113828	115273	116718	118164	119609	1131049	32294

Outgo onSalaries for 33 years Pay Scale wise for employees in the Department of School Education, Civil Police & Health and Family Welfare: Table 12.

(In rupees)

Sl.No	Pay scale	21st yr	22nd yr	23rd yr	24th yr	25th yr	26th yr	27th yr	28th yr	29th yr	30th yr	Sum of year 21 to 30	Annual emolument due to 3rd ROP
31	32	33	34	35	36	37	38	39	40	41	42	43	44
	Grade A												
1	16400-450-20000	1374614	1386440	1398266	1410092	1421918	1433744	1445570	1457396	1469222	1481048	14278309	725713
2	14300-400-18300	1160147	1170659	1181171	1191683	1202195	1212707	1223219	1233731	1244243	1254755	12074507	577187
3	12000-375-16500	931876	941731	951586	961441	971296	981151	991006	1000861	1010716	1020571	9762231	408228
4	10000-325-15200	798008	806549	815090	823631	832172	840713	849254	857795	866336	874877	8364426	358700
5	8500-275-11800-300-14200	733246	740473	747700	754927	762154	769381	776608	783835	791062	798289	7657676	375196
6	8000-275-13500	798327	805554	812781	820008	827235	834462	841689	848916	856143	863370	8308482	492121
	Grade B												
7	6500-200-10500	552046	557302	562558	567814	573070	578326	583582	588838	594094	599350	5756981	281695
8	6000-175-7750-200-9750	507614	512213	516812	521411	526010	530609	535208	539807	544406	549005	5283099	263523
	Grade C												
9	5500-175-9000	413666	418265	422864	427463	432062	436661	441260	445859	450458	455057	4343618	168371
10	5000-150-8000	343878	347820	351762	355704	359646	363588	367530	371472	375414	379356	3616170	121394
11	4750-125-6000-150-7500	304642	307927	311212	314497	317782	321067	324352	327637	330922	334207	3194247	100262
12	4500-125-7000	280810	284095	287380	290665	293950	297235	300520	303805	307090	310375	2955928	83801
13	4125-100-4725-125-6475	266306	269591	272876	276161	279446	282731	286016	289301	292586	295871	2810885	85803
14	4000-100-6000	256726	259354	261982	264610	267238	269866	272494	275122	277750	280378	2685517	86917
15	3200-85-4900	160879	163113	165346	167580	169814	172048	174282	176515	178749	180983	1709310	25338
16	3050-75-3950-80-4590	178608	180579	182550	184521	186492	188463	190434	192405	194376	196347	1874775	49087
17	2750-70-3800-75-4400	162856	164696	166536	168375	170215	172054	173894	175734	177573	179413	1711346	44853
	Grade D												
18	2610-60-3150-65-3540	143429	145006	146583	148159	149736	151313	152890	154467	156043	157620	1505247	34676
19	2550-55-2660-60-3200	149013	150458	151904	153349	154795	156240	157685	159131	160576	162022	1555172	43746

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Outgo onSalaries for 33 years Pay Scale wise for employees in the Department of School Education, Civil Police & Health and Family Welfare: Table 12.

(In rupees)

Sl.No	Pay scale	31st yr	32nd yr	33rd yr	Sum of year 31 to 33	Amount spent on an employee in 33 years	No. of employees (as per 2007-08 statistics)	Salary outgo on total No. of employees
45	46	47	48	49	50	51	52	53
	Grade A							
1	16400-450-20000	2206761	2218587	2230413	6655762	34758586	13	451861614
2	14300-400-18300	1831942	1842454	1852966	5527362	29567239	9	266105153
3	12000-375-16500	1428799	1438654	1448509	4315962	24139383	105	2534635165
4	10000-325-15200	1233577	1242118	1250659	3726353	20596970	136	2801187979
5	8500-275-11800-300-14200	1173485	1180712	1187939	3542136	18604276	71	1320903626
6	8000-275-13500	1355490	1362717	1369944	4088152	19760251	469	9267557709
	Grade B					147426705	803	16642251246
7	6500-200-10500	881045	886301	891557	2658902	14015569	167	2340600066
8	6000-175-7750-200-9750	812528	817127	821726	2451381	12861247	368	4732938774
	Grade C					26876816	535	7073538840
9	5500-175-9000	623429	628028	632627	1884083	10817692	1202	13002865814
10	5000-150-8000	500750	504692	508634	1514076	9160530	2500	22901326075
11	4750-125-6000-150-7500	434469	437754	441039	1313263	8194600	2718	22272923017
12	4500-125-7000	394177	397462	400747	1192385	7638600	2875	21960974653
13	4125-100-4725-125-6475	381674	384959	388244	1154876	7180413	3143	22568038808
14	4000-100-6000	367295	369923	372551	1109768	6884625	4767	32819006440
15	3200-85-4900	206321	208554	210788	625663	4660679	4420	20600201848
16	3050-75-3950-80-4590	245434	247405	249376	742214	4910639	4123	20246565628
17	2750-70-3800-75-4400	224266	226106	227945	678317	4475044	18064	80837193800
	Grade D					63922823	43812	257209096083
18	2610-60-3150-65-3540	189143	190720	192297	572160	3992580	1186	4735199354
19	2550-55-2660-60-3200	202877	204322	205767	612966	4061350	3546	14401548307
					Total	8053930	4732	19136747661
					Grand Total	246280274	49882	300061633830

Outgo on Salaries for 33 years Pay Scale wise fo employees in the Department of Civil Police: Table 12(a).

(In rupees)

SL.No	Pay scale	1st yr	2nd yr	3rd yr	4th yr	5th yr	6th yr	7th yr	8th yr	9th yr	10th yr	Sum of year 1 to 10	Amount enhanced due to increment (Annual)	Difference between ROP and old pay scale	Annual emolument due to 1st ROP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Grade A														
1	16400-450-20000	444018	455844	467670	479496	491322	503148	514974	526800	538626	550452	4972350	11826	49	269721
2	14300-400-18300	387516	398028	408540	419052	429564	440076	450588	461100	471612	482124	4348200	10512	46	221777
3	12000-375-16500	326415	336270	346125	355980	365835	375690	385545	395400	405255	415110	3707625	9855	40	166044
4	10000-325-15200	272541	281082	289623	298164	306705	315246	323787	332328	340869	349410	3109755	8541	41	143258
5	8500-275-11800-300-14200	231807	239034	246261	253488	260715	267942	275169	282396	289623	296850	2643285	7227	47	139520
6	8000-275-13500	218667	225894	233121	240348	247575	254802	262029	269256	276483	283710	2511885	7227	57	161715
	Grade B														
7	6500-200-10500	177276	182532	187788	193044	198300	203556	208812	214068	219324	224580	2009280	5256	47	105553
8	6000-175-7750-200-9750	163479	168078	172677	177276	181875	186474	191073	195672	200271	204870	1841745	4599	48	98338
	Grade C														
9	5500-175-9000	150339	154938	159537	164136	168735	173334	177933	182532	187131	191730	1710345	4599	37	70940
10	5000-150-8000	136542	140484	144426	148368	152310	156252	160194	164136	168078	172020	1542810	3942	32	55046
11	4750-125-6000-150-7500	129315	132600	135885	139170	142455	145740	149025	152310	155595	158880	1440975	3285	30	47664
12	4500-125-7000	122745	126030	129315	132600	135885	139170	142455	145740	149025	152310	1375275	3285	27	41124
13	4125-100-4725-125-6475	112233	114861	117489	120117	122745	125373	128658	131943	135228	138513	1247160	3285	29	40169
14	4000-100-6000	108948	111576	114204	116832	119460	122088	124716	127344	129972	132600	1207740	2628	31	41106
15	3200-85-4900	87530	89764	91997	94231	96465	98699	100933	103166	105400	107634	975819	2234	14	15069
16	3050-75-3950-80-4590	83325	85296	87267	89238	91209	93180	95151	97122	99093	101064	921945	1971	25	25266
17	2750-70-3800-75-4400	75310	77149	78989	80828	82668	84508	86347	88187	90026	91866	835878	1840	25	22967
	Grade D														
18	2610-60-3150-65-3540	71368	72944	74521	76098	77675	79252	80828	82405	83982	85559	784632	1577	22	18823
19	2550-55-2660-60-3200	69659	71105	72550	73996	75441	76886	78463	79909	81354	82799	762163	1445	27	22356

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SL.N o	Pay scale	11th year	12th yr	13th yr	14th yr	15th yr	16th yr	17th yr	18th yr	19th yr	20th year	Sum of year 11 to 20	Annual emolument due to 2nd ROP
17	18	19	20	21	22	23	24	25	26	27	28	29	30
	Grade A												
1	16400-450-20000	831999	843825	855651	867477	879303	891129	902955	914781	926607	938433	8852165	459832
2	14300-400-18300	714413	724925	735437	745949	756461	766973	777485	787997	798509	809021	7617170	372150
3	12000-375-16500	591009	600864	610719	620574	630429	640284	650139	659994	669849	679704	6353565	271882
4	10000-325-15200	501209	509750	518291	526832	535373	543914	552455	560996	569537	578078	5396436	237012
5	8500-275-11800-300-14200	443597	450824	458051	465278	472505	479732	486959	494186	501413	508640	4761180	239061
6	8000-275-13500	452652	459879	467106	474333	481560	488787	496014	503241	510468	517695	4851732	295086
	Grade B												
7	6500-200-10500	335389	340645	345901	351157	356413	361669	366925	372181	377437	382693	3590406	179866
8	6000-175-7750-200-9750	307807	312406	317005	321604	326203	330802	335401	340000	344599	349198	3285021	167615
	Grade C												
9	5500-175-9000	267269	271868	276467	281066	285665	290264	294863	299462	304061	308660	2879646	114204
10	5000-150-8000	231008	234950	238892	242834	246776	250718	254660	258602	262544	266486	2487474	85276
11	4750-125-6000-150-7500	209829	213114	216399	219684	222969	226254	229539	232824	236109	239394	2246115	71818
12	4500-125-7000	196719	200004	203289	206574	209859	213144	216429	219714	222999	226284	2115012	61097
13	4125-100-4725-125-6475	181967	185252	188537	191822	195107	198392	201677	204962	208247	211532	1967493	61344
14	4000-100-6000	176334	178962	181590	184218	186846	189474	192102	194730	197358	199986	1881600	61996
15	3200-85-4900	124937	127170	129404	131638	133872	136106	138339	140573	142807	145041	1349887	20306
16	3050-75-3950-80-4590	128301	130272	132243	134214	136185	138156	140127	142098	144069	146040	1371705	36510
17	2750-70-3800-75-4400	116672	118512	120351	122191	124031	125870	127710	129549	131389	133229	1249503	33307
	Grade D												
18	2610-60-3150-65-3540	105959	107535	109112	110689	112266	113843	115419	116996	118573	120150	1130541	26433
19	2550-55-2660-60-3200	106601	108046	109491	110937	112382	113828	115273	116718	118164	119609	1131049	32294

Outgo on Salaries for 33 years Pay Scale wise for employees in the Department of Civil Police: Table 12(a).

(In rupees)

SL.N o	Pay scale	21st yr	22nd yr	23rd yr	24th yr	25th yr	26th yr	27th yr	28th yr	29th yr	30th yr	Sum of year 21 to 30	Annual emolument due to 3rd ROP
31	32	33	34	35	36	37	38	39	40	41	42	43	44
	Grade A												
1	16400-450-20000	1374614	1386440	1398266	1410092	1421918	1433744	1445570	1457396	1469222	1481048	14278309	725713
2	14300-400-18300	1160147	1170659	1181171	1191683	1202195	1212707	1223219	1233731	1244243	1254755	12074507	577187
3	12000-375-16500	931876	941731	951586	961441	971296	981151	991006	1000861	1010716	1020571	9762231	408228
4	10000-325-15200	798008	806549	815090	823631	832172	840713	849254	857795	866336	874877	8364426	358700
5	8500-275-11800-300-14200	733246	740473	747700	754927	762154	769381	776608	783835	791062	798289	7657676	375196
6	8000-275-13500	798327	805554	812781	820008	827235	834462	841689	848916	856143	863370	8308482	492121
	Grade B												
7	6500-200-10500	552046	557302	562558	567814	573070	578326	583582	588838	594094	599350	5756981	281695

8	6000-175-7750-200-9750	507614	512213	516812	521411	526010	530609	535208	539807	544406	549005	5283099	263523
	Grade C												
9	5500-175-9000	413666	418265	422864	427463	432062	436661	441260	445859	450458	455057	4343618	168371
10	5000-150-8000	343878	347820	351762	355704	359646	363588	367530	371472	375414	379356	3616170	121394
11	4750-125-6000-150-7500	304642	307927	311212	314497	317782	321067	324352	327637	330922	334207	3194247	100262
12	4500-125-7000	280810	284095	287380	290665	293950	297235	300520	303805	307090	310375	2955928	83801
13	4125-100-4725-125-6475	266306	269591	272876	276161	279446	282731	286016	289301	292586	295871	2810885	85803
14	4000-100-6000	256726	259354	261982	264610	267238	269866	272494	275122	277750	280378	2685517	86917
15	3200-85-4900	160879	163113	165346	167580	169814	172048	174282	176515	178749	180983	1709310	25338
16	3050-75-3950-80-4590	178608	180579	182550	184521	186492	188463	190434	192405	194376	196347	1874775	49087
17	2750-70-3800-75-4400	162856	164696	166536	168375	170215	172054	173894	175734	177573	179413	1711346	44853
	Grade D												
18	2610-60-3150-65-3540	143429	145006	146583	148159	149736	151313	152890	154467	156043	157620	1505247	34676
19	2550-55-2660-60-3200	149013	150458	151904	153349	154795	156240	157685	159131	160576	162022	1555172	43746

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Outgo on Salaries for 33 years Pay Scale wise fo employees in the Department of Civil Police:

Table 12(a).

(In rupees)

SL.No	Pay scale	31st yr	32nd yr	33rd yr	Sum of year 31 to 33	Amount spent on an employee in 33 years	No. of employees (as per 2007-08 statistics)	Salary outgo on total No. of employees
45	46	47	48	49	50	51	52	53
	Grade A							
1	16400-450-20000	2206761	2218587	2230413	6655762	34758586	10	347585857
2	14300-400-18300	1831942	1842454	1852966	5527362	29567239	2	59134479
3	12000-375-16500	1428799	1438654	1448509	4315962	24139383	72	1738035541
4	10000-325-15200	1233577	1242118	1250659	3726353	20596970	35	720893965
5	8500-275-11800-300-14200	1173485	1180712	1187939	3542136	18604276	2	37208553
6	8000-275-13500	1355490	1362717	1369944	4088152	19760251	140	2766435137
	Grade B					147426705	261	5669293532
7	6500-200-10500	881045	886301	891557	2658902	14015569	1	14015569
8	6000-175-7750-200-9750	812528	817127	821726	2451381	12861247	183	2353608140
	Grade C					26876816	184	2367623710
9	5500-175-9000	623429	628028	632627	1884083	10817692	-	-
10	5000-150-8000	500750	504692	508634	1514076	9160530	21	192371139
11	4750-125-6000-150-7500	434469	437754	441039	1313263	8194600	11	90140601
12	4500-125-7000	394177	397462	400747	1192385	7638600	838	6401146699
13	4125-100-4725-125-6475	381674	384959	388244	1154876	7180413	177	1270933143
14	4000-100-6000	367295	369923	372551	1109768	6884625	578	3979313137
15	3200-85-4900	206321	208554	210788	625663	4660679	2887	13455380709
16	3050-75-3950-80-4590	245434	247405	249376	742214	4910639	2782	13661398394
17	2750-70-3800-75-4400	224266	226106	227945	678317	4475044	16334	73095367777
	Grade D					63922823	23628	112146051598
18	2610-60-3150-65-3540	189143	190720	192297	572160	3992580	69	275487989

19	2550-55-2660-60-3200	202877	204322	205767	612966	4061350	1383	5616847521
					Total	8053930	1452	5892335510
					Grand Total	246280274	25525	126075304350

Outgo on Salaries for 33 years Pay Scale wise for employees in the Department of School Education: Table 12(b)

(In rupees)

Sl.No	Pay scale	1st yr	2nd yr	3rd yr	4th yr	5th yr	6th yr	7th yr	8th yr	9th yr	10th yr	Sum of year 1 to 10	Amount enhanced due to increment (Annual)	Difference between ROP and old pay scale (in %)	Annual emolument due to 1st ROP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Grade A														
1	14300-400-18300	387516	398028	408540	419052	429564	440076	450588	461100	471612	482124	4348200	10512	46	221777
2	12000-375-16500	326415	336270	346125	355980	365835	375690	385545	395400	405255	415110	3707625	9855	40	166044
3	10000-325-15200	272541	281082	289623	298164	306705	315246	323787	332328	340869	349410	3109755	8541	41	143258
4	8500-275-11800-300-14200	231807	239034	246261	253488	260715	267942	275169	282396	289623	296850	2643285	7227	47	139520
5	8000-275-13500	218667	225894	233121	240348	247575	254802	262029	269256	276483	283710	2511885	7227	57	161715
6	Grade B														
	6500-200-10500	177276	182532	187788	193044	198300	203556	208812	214068	219324	224580	2009280	5256	47	105553
7	6000-175-7750-200-9750	163479	168078	172677	177276	181875	186474	191073	195672	200271	204870	1841745	4599	48	98338
8	Grade C														
	5500-175-9000	150339	154938	159537	164136	168735	173334	177933	182532	187131	191730	1710345	4599	37	70940
9	5000-150-8000	136542	140484	144426	148368	152310	156252	160194	164136	168078	172020	1542810	3942	32	55046
10	4750-125-6000-150-7500	129315	132600	135885	139170	142455	145740	149025	152310	155595	158880	1440975	3285	30	47664
11	4500-125-7000	122745	126030	129315	132600	135885	139170	142455	145740	149025	152310	1375275	3285	27	41124
12	4125-100-4725-125-6475	112233	114861	117489	120117	122745	125373	128658	131943	135228	138513	1247160	3285	29	40169
13	4000-100-6000	108948	111576	114204	116832	119460	122088	124716	127344	129972	132600	1207740	2628	31	41106
14	3200-85-4900	87530	89764	91997	94231	96465	98699	100933	103166	105400	107634	975819	2234	14	15069
15	3050-75-3950-80-4590	83325	85296	87267	89238	91209	93180	95151	97122	99093	101064	921945	1971	25	25266
16	2750-70-3800-75-4400	75310	77149	78989	80828	82668	84508	86347	88187	90026	91866	835878	1840	25	22967
17	Grade D														
	2610-60-3150-65-3540	71368	72944	74521	76098	77675	79252	80828	82405	83982	85559	784632	1577	22	18823

18	2550-55-2660-60-3200	69659	71105	72550	73996	75441	76886	78463	79909	81354	82799	762163	1445	27	22356
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Outgo on Salaries for 33 years Pay Scale wise for employees in the Department of School Education: Table 12(b) (In rupees)

Sl.No	Pay scale	11th year	12th yr	13th yr	14th yr	15th yr	16th yr	17th yr	18th yr	19th yr	20th year	Sum of year 11 to 20	Annual emolument due to 2nd ROP
17	18	19	20	21	22	23	24	25	26	27	28	29	30
	Grade A												
1	14300-400-18300	714413	724925	735437	745949	756461	766973	777485	787997	798509	809021	7617170	372150
2	12000-375-16500	591009	600864	610719	620574	630429	640284	650139	659994	669849	679704	6353565	271882
3	10000-325-15200	501209	509750	518291	526832	535373	543914	552455	560996	569537	578078	5396436	237012
4	8500-275-11800-300-14200	443597	450824	458051	465278	472505	479732	486959	494186	501413	508640	4761180	239061
5	8000-275-13500	452652	459879	467106	474333	481560	488787	496014	503241	510468	517695	4851732	295086
	Grade B												
6	6500-200-10500	335389	340645	345901	351157	356413	361669	366925	372181	377437	382693	3590406	179866
7	6000-175-7750-200-9750	307807	312406	317005	321604	326203	330802	335401	340000	344599	349198	3285021	167615
	Grade C												
8	5500-175-9000	267269	271868	276467	281066	285665	290264	294863	299462	304061	308660	2879646	114204
9	5000-150-8000	231008	234950	238892	242834	246776	250718	254660	258602	262544	266486	2487474	85276
10	4750-125-6000-150-7500	209829	213114	216399	219684	222969	226254	229539	232824	236109	239394	2246115	71818
11	4500-125-7000	196719	200004	203289	206574	209859	213144	216429	219714	222999	226284	2115012	61097
12	4125-100-4725-125-6475	181967	185252	188537	191822	195107	198392	201677	204962	208247	211532	1967493	61344
13	4000-100-6000	176334	178962	181590	184218	186846	189474	192102	194730	197358	199986	1881600	61996
14	3200-85-4900	124937	127170	129404	131638	133872	136106	138339	140573	142807	145041	1349887	20306
15	3050-75-3950-80-4590	128301	130272	132243	134214	136185	138156	140127	142098	144069	146040	1371705	36510
16	2750-70-3800-75-4400	116672	118512	120351	122191	124031	125870	127710	129549	131389	133229	1249503	33307
	Grade D												
17	2610-60-3150-65-3540	105959	107535	109112	110689	112266	113843	115419	116996	118573	120150	1130541	26433
18	2550-55-2660-60-3200	106601	108046	109491	110937	112382	113828	115273	116718	118164	119609	1131049	32294

Outgo on Salaries for 33 years Pay Scale wise for employees in the Department of School Education: Table 12(b)

(In rupees)

SLNo	Pay scale	21st yr	22nd yr	23rd yr	24th yr	25th yr	26th yr	27th yr	28th yr	29th yr	30th yr	Sum of year 21 to 30	Annual emolument due to 3rd ROP
31	32	33	34	35	36	37	38	39	40	41	42	43	44
	Grade A												
1	14300-400-18300	1160147	1170659	1181171	1191683	1202195	1212707	1223219	1233731	1244243	1254755	12074507	577187
2	12000-375-16500	931876	941731	951586	961441	971296	981151	991006	1000861	1010716	1020571	9762231	408228
3	10000-325-15200	798008	806549	815090	823631	832172	840713	849254	857795	866336	874877	8364426	358700
4	8500-275-11800-300-14200	733246	740473	747700	754927	762154	769381	776608	783835	791062	798289	7657676	375196
5	8000-275-13500	798327	805554	812781	820008	827235	834462	841689	848916	856143	863370	8308482	492121
6	Grade B												
	6500-200-10500	552046	557302	562558	567814	573070	578326	583582	588838	594094	599350	5756981	281695
7	6000-175-7750-200-9750	507614	512213	516812	521411	526010	530609	535208	539807	544406	549005	5283099	263523
8	Grade C												
	5500-175-9000	413666	418265	422864	427463	432062	436661	441260	445859	450458	455057	4343618	168371
9	5000-150-8000	343878	347820	351762	355704	359646	363588	367530	371472	375414	379356	3616170	121394
10	4750-125-6000-150-7500	304642	307927	311212	314497	317782	321067	324352	327637	330922	334207	3194247	100262
11	4500-125-7000	280810	284095	287380	290665	293950	297235	300520	303805	307090	310375	2955928	83801
12	4125-100-4725-125-6475	266306	269591	272876	276161	279446	282731	286016	289301	292586	295871	2810885	85803
13	4000-100-6000	256726	259354	261982	264610	267238	269866	272494	275122	277750	280378	2685517	86917
14	3200-85-4900	160879	163113	165346	167580	169814	172048	174282	176515	178749	180983	1709310	25338
15	3050-75-3950-80-4590	178608	180579	182550	184521	186492	188463	190434	192405	194376	196347	1874775	49087
16	2750-70-3800-75-4400	162856	164696	166536	168375	170215	172054	173894	175734	177573	179413	1711346	44853
17	Grade D												
	2610-60-3150-65-3540	143429	145006	146583	148159	149736	151313	152890	154467	156043	157620	1505247	34676
18	2550-55-2660-60-3200	149013	150458	151904	153349	154795	156240	157685	159131	160576	162022	1555172	43746

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Outgo on Salaries for 33 years Pay Scale wise for employees in the Department of School

Education: Table 12(b)

(In rupees)

SLNo	Pay scale	31st yr	32nd yr	33rd yr	Sum of year 31 to 33	Amount spent on an employee in 33 years	No. of employees (as per 2007-08 statistics)	Salary outgo on total No. of employees
45	46	47	48	49	50	51	52	53
	Grade A							
1	14300-400-18300	1831942	1842454	1852966	5527362	29567239	2	59134479

2	12000-375-16500	1428799	1438654	1448509	4315962	24139383	4	96557530
3	10000-325-15200	1233577	1242118	1250659	3726353	20596970	29	597312143
4	8500-275-11800-300-14200	1173485	1180712	1187939	3542136	18604276	53	986026651
5	8000-275-13500	1355490	1362717	1369944	4088152	19760251	124	2450271121
6	Grade B					112668120	212	4189301923
	6500-200-10500	881045	886301	891557	2658902	14015569	125	1751946157
7	6000-175-7750-200-9750	812528	817127	821726	2451381	12861247	168	2160689440
8	Grade C					26876816	293	3912635598
	5500-175-9000	623429	628028	632627	1884083	10817692	1189	12862235818
9	5000-150-8000	500750	504692	508634	1514076	9160530	2195	20107364294
10	4750-125-6000-150-7500	434469	437754	441039	1313263	8194600	2685	22002501215
11	4500-125-7000	394177	397462	400747	1192385	7638600	1445	11037776825
12	4125-100-4725-125-6475	381674	384959	388244	1154876	7180413	2409	17297615491
13	4000-100-6000	367295	369923	372551	1109768	6884625	3477	23937840443
14	3200-85-4900	206321	208554	210788	625663	4660679	1254	5844491655
15	3050-75-3950-80-4590	245434	247405	249376	742214	4910639	849	4169132723
16	2750-70-3800-75-4400	224266	226106	227945	678317	4475044	822	3678486122
17	Grade D					63922823	16325	120937444587
	2610-60-3150-65-3540	189143	190720	192297	572160	3992580	409	1632965039
18	2550-55-2660-60-3200	202877	204322	205767	612966	4061350	743	3017583303
					Total	8053930	1152	4650548342
					Grand Total	211521688	17982	133689930449

Outgo on Salaries for 33 years Pay Scale wise for employees in the Department of Health and Family Welfare: Table 12(c).

(In rupees)

Sl.No	Pay scale	1st yr	2nd yr	3rd yr	4th yr	5th yr	6th yr	7th yr	8th yr	9th yr	10th yr	Sum of year 1 to 10	Amount enhanced due to increment (Annual)	Difference between ROP and old pay scale (in %)	Annual emolument due to 1st ROP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Grade A														
1	16400-450-20000	444018	455844	467670	479496	491322	503148	514974	526800	538626	550452	4972350	11826	49	269721
2	14300-400-18300	387516	398028	408540	419052	429564	440076	450588	461100	471612	482124	4348200	10512	46	221777
3	12000-375-16500	326415	336270	346125	355980	365835	375690	385545	395400	405255	415110	3707625	9855	40	166044
4	10000-325-15200	272541	281082	289623	298164	306705	315246	323787	332328	340869	349410	3109755	8541	41	143258
5	8500-275-11800-300-14200	231807	239034	246261	253488	260715	267942	275169	282396	289623	296850	2643285	7227	47	139520
6	8000-275-13500	218667	225894	233121	240348	247575	254802	262029	269256	276483	283710	2511885	7227	57	161715
	Grade B														
7	6500-200-10500	177276	182532	187788	193044	198300	203556	208812	214068	219324	224580	2009280	5256	47	105553
8	6000-175-7750-200-9750	163479	168078	172677	177276	181875	186474	191073	195672	200271	204870	1841745	4599	48	98338
	Grade C														
9	5500-175-9000	150339	154938	159537	164136	168735	173334	177933	182532	187131	191730	1710345	4599	37	70940
10	5000-150-8000	136542	140484	144426	148368	152310	156252	160194	164136	168078	172020	1542810	3942	32	55046
11	4750-125-6000-150-7500	129315	132600	135885	139170	142455	145740	149025	152310	155595	158880	1440975	3285	30	47664
12	4500-125-7000	122745	126030	129315	132600	135885	139170	142455	145740	149025	152310	1375275	3285	27	41124
13	4125-100-4725-125-6475	112233	114861	117489	120117	122745	125373	128658	131943	135228	138513	1247160	3285	29	40169
14	4000-100-6000	108948	111576	114204	116832	119460	122088	124716	127344	129972	132600	1207740	2628	31	41106
15	3200-85-4900	87530	89764	91997	94231	96465	98699	100933	103166	105400	107634	975819	2234	14	15069
16	3050-75-3950-80-4590	83325	85296	87267	89238	91209	93180	95151	97122	99093	101064	921945	1971	25	25266
17	2750-70-3800-75-4400	75310	77149	78989	80828	82668	84508	86347	88187	90026	91866	835878	1840	25	22967
	Grade D														
18	2610-60-3150-65-3540	71368	72944	74521	76098	77675	79252	80828	82405	83982	85559	784632	1577	22	18823
19	2550-55-2660-60-3200	69659	71105	72550	73996	75441	76886	78463	79909	81354	82799	762163	1445	27	22356

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Outgo onSalaries for 33 years Pay Scale wise for employees in the Department of Health and Family Welfare: Table 12(c).

Sl.No	Pay scale	11th year	12th yr	13th yr	14th yr	15th yr	16th yr	17th yr	18th yr	19th yr	20th year
17	18	19	20	21	22	23	24	25	26	27	28
	Grade A										
1	16400-450-20000	831999	843825	855651	867477	879303	891129	902955	914781	926607	938433
2	14300-400-18300	714413	724925	735437	745949	756461	766973	777485	787997	798509	809021
3	12000-375-16500	591009	600864	610719	620574	630429	640284	650139	659994	669849	679704
4	10000-325-15200	501209	509750	518291	526832	535373	543914	552455	560996	569537	578078
5	8500-275-11800-300-14200	443597	450824	458051	465278	472505	479732	486959	494186	501413	508640
6	8000-275-13500	452652	459879	467106	474333	481560	488787	496014	503241	510468	517695
	Grade B										
7	6500-200-10500	335389	340645	345901	351157	356413	361669	366925	372181	377437	382693
8	6000-175-7750-200-9750	307807	312406	317005	321604	326203	330802	335401	340000	344599	349198
	Grade C										
9	5500-175-9000	267269	271868	276467	281066	285665	290264	294863	299462	304061	308660
10	5000-150-8000	231008	234950	238892	242834	246776	250718	254660	258602	262544	266486
11	4750-125-6000-150-7500	209829	213114	216399	219684	222969	226254	229539	232824	236109	239394
12	4500-125-7000	196719	200004	203289	206574	209859	213144	216429	219714	222999	226284
13	4125-100-4725-125-6475	181967	185252	188537	191822	195107	198392	201677	204962	208247	211532
14	4000-100-6000	176334	178962	181590	184218	186846	189474	192102	194730	197358	199986
15	3200-85-4900	124937	127170	129404	131638	133872	136106	138339	140573	142807	145041
16	3050-75-3950-80-4590	128301	130272	132243	134214	136185	138156	140127	142098	144069	146040
17	2750-70-3800-75-4400	116672	118512	120351	122191	124031	125870	127710	129549	131389	133229
	Grade D										
18	2610-60-3150-65-3540	105959	107535	109112	110689	112266	113843	115419	116996	118573	120150
19	2550-55-2660-60-3200	106601	108046	109491	110937	112382	113828	115273	116718	118164	119609

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(In rupees) Outgo onSalaries for 33 years Pay Scale wise for employees in the Department of Health and Family Welfare: Table 12(c).**(In rupees)**

Sum of year 11 to 20	Annual emolument due to 2nd ROP	Sl.No	Pay scale	21st yr	22nd yr	23rd yr	24th yr	25th yr	26th yr	27th yr	28th yr	29th yr	30th yr	Sum of year 21 to 30	Annual emolument due to 3rd ROP
29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44
			Grade A												
8852165	459832	1	16400-450-20000	1374614	1386440	1398266	1410092	1421918	1433744	1445570	1457396	1469222	1481048	14278309	725713
7617170	372150	2	14300-400-18300	1160147	1170659	1181171	1191683	1202195	1212707	1223219	1233731	1244243	1254755	12074507	577187
6353565	271882	3	12000-375-16500	931876	941731	951586	961441	971296	981151	991006	1000861	1010716	1020571	9762231	408228
5396436	237012	4	10000-325-15200	798008	806549	815090	823631	832172	840713	849254	857795	866336	874877	8364426	358700

4761180	239061	5	8500-275-11800-300-14200	733246	740473	747700	754927	762154	769381	776608	783835	791062	798289	7657676	375196
4851732	295086	6	8000-275-13500	798327	805554	812781	820008	827235	834462	841689	848916	856143	863370	8308482	492121
			Grade B												
3590406	179866	7	6500-200-10500	552046	557302	562558	567814	573070	578326	583582	588838	594094	599350	5756981	281695
3285021	167615	8	6000-175-7750-200-9750	507614	512213	516812	521411	526010	530609	535208	539807	544406	549005	5283099	263523
			Grade C												
2879646	114204	9	5500-175-9000	413666	418265	422864	427463	432062	436661	441260	445859	450458	455057	4343618	168371
2487474	85276	10	5000-150-8000	343878	347820	351762	355704	359646	363588	367530	371472	375414	379356	3616170	121394
2246115	71818	11	4750-125-6000-150-7500	304642	307927	311212	314497	317782	321067	324352	327637	330922	334207	3194247	100262
2115012	61097	12	4500-125-7000	280810	284095	287380	290665	293950	297235	300520	303805	307090	310375	2955928	83801
1967493	61344	13	4125-100-4725-125-6475	266306	269591	272876	276161	279446	282731	286016	289301	292586	295871	2810885	85803
1881600	61996	14	4000-100-6000	256726	259354	261982	264610	267238	269866	272494	275122	277750	280378	2685517	86917
1349887	20306	15	3200-85-4900	160879	163113	165346	167580	169814	172048	174282	176515	178749	180983	1709310	25338
1371705	36510	16	3050-75-3950-80-4590	178608	180579	182550	184521	186492	188463	190434	192405	194376	196347	1874775	49087
1249503	33307	17	2750-70-3800-75-4400	162856	164696	166536	168375	170215	172054	173894	175734	177573	179413	1711346	44853
			Grade D												
1130541	26433	18	2610-60-3150-65-3540	143429	145006	146583	148159	149736	151313	152890	154467	156043	157620	1505247	34676
1131049	32294	19	2550-55-2660-60-3200	149013	150458	151904	153349	154795	156240	157685	159131	160576	162022	1555172	43746

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Outgo on Salaries for 33 years Pay Scale wise for employees in the Department of Health and Famil (In rupees)

Sl.No	Pay scale	31st yr	32nd yr	33rd yr	Sum of year 31 to 33	Amount spent on an employee in 33 years	No. of employees (as per 2007-08 statistics)	Salary outgo on total No. of employees
45	46	47	48	49	50	51	52	53
	Grade A							
1	16400-450-20000	2206761	2218587	2230413	6655762	34758586	3	104275757
2	14300-400-18300	1831942	1842454	1852966	5527362	29567239	5	147836196
3	12000-375-16500	1428799	1438654	1448509	4315962	24139383	29	700042093
4	10000-325-15200	1233577	1242118	1250659	3726353	20596970	72	1482981871
5	8500-275-11800-300-14200	1173485	1180712	1187939	3542136	18604276	16	297668423
6	8000-275-13500	1355490	1362717	1369944	4088152	19760251	205	4050851451
	Grade B					147426705	330	6783655791
7	6500-200-10500	881045	886301	891557	2658902	14015569	41	574638340
8	6000-175-7750-200-9750	812528	817127	821726	2451381	12861247	17	218641193
	Grade C					26876816	58	793279533
9	5500-175-9000	623429	628028	632627	1884083	10817692	13	627426137
10	5000-150-8000	500750	504692	508634	1514076	9160530	284	119086896
11	4750-125-6000-150-7500	434469	437754	441039	1313263	8194600	22	2327266423
12	4500-125-7000	394177	397462	400747	1192385	7638600	592	168049197
13	4125-100-4725-125-6475	381674	384959	388244	1154876	7180413	557	4250804637
14	4000-100-6000	367295	369923	372551	1109768	6884625	712	3834736016
15	3200-85-4900	206321	208554	210788	625663	4660679	279	3318403556
16	3050-75-3950-80-4590	245434	247405	249376	742214	4910639	492	1370068351
17	2750-70-3800-75-4400	224266	226106	227945	678317	4475044	908	2201721620
	Grade D					63922823	3859	18217562833
18	2610-60-3150-65-3540	189143	190720	192297	572160	3992580	708	2826746326
19	2550-55-2660-60-3200	202877	204322	205767	612966	4061350	1420	5767117484
					Total	8053930	2128	8593863809
					Grand Total	246280274	6375	34388361966

Gross State Domestic Product at Constant Price by Industry of Origin from 1999-2000 to 2005-2006

(Based on 1999-00 series):Table-13

(Rs in lakhs)

Industry	99-00	00-01	01-02	02-03	03-04	04-05	05-06 (P)
1	2	3	4	5	6	7	8
1 Agriculture	66612	90593	102486	116778	128545	139842	145632
2 Forestry & Logging	9817	9791	10172	10176	11381	11408	14538
3 Fishing	2278	2278	2415	2507	1822	2233	2507
4 Mining & Quarrying	49	110	219	291	352	362	369
PRIMARY SECTOR	78756	102772	115292	129752	142100	153845	163046
5 Manufacturing	5291	5458	5952	6396	6792	6932	7964
a Registered	909	967	1299	1421	1554	1429	1743
b Unregistered	1382	4491	4653	4975	5238	5503	6221
6 Construction	27923	32576	38398	45187	46016	51075	54955
7 Electricity, Water Supply & Gas	4112	4640	5251	5971	6944	6979	7438
SECONDARY SECTOR	37326	42674	49601	57554	59752	64986	70357
8 Transport, Storage & Communication	44985	51350	51846	55230	65775	62478	62481
a Railways	177	183	186	254	269	341	353
b Transport by other means	43675	49998	50094	53284	63644	59775	59237
c Storage	34	37	38	42	84	103	110
d Communication	1099	1132	1528	1650	1778	2259	2781
9 Trade, Hotel & Restaurant	14506	17776	20571	21336	21622	23520	23768
10 Banking & Insurance	3037	4566	5298	5443	6179	6692	7290
11 Real Estate, Ownership of Dwelling & Business Services	30748	35889	36239	37032	47850	52945	55491
12 Public Administration	43676	49317	53486	55499	56146	62612	67566
13 Other Services	26922	27405	32442	32924	35436	36691	37998
TERTIARY SECTOR	163874	186303	199882	207464	233008	244938	254594
15 GRAND TOTAL(GSDP)	279956	331749	364775	394770	434860	463769	487997

Source: Economics and Statistic Department

Percentage share of Gross State Domestic Product at Constant price by Industry of origin from 1999-2000 to 2005-2006(Based on 1999-00 series): Table-14

(Rs in lakhs)

Industry	99-00	00-01	01-02	02-03	03-04	04-05	05-06 (Prov)
1	2	3	4	5	6	7	8
1 Agriculture	23.79	27.31	28.10	29.58	29.56	30.15	29.84
2 Forestry & Logging	3.51	2.95	2.79	2.58	2.62	2.46	2.98
3 Fishing	0.81	0.69	0.66	0.64	0.42	0.48	0.51
4 Mining & Quarrying	0.02	0.03	0.06	0.07	0.08	0.08	0.08
PRIMARY SECTOR	28.13	30.98	31.61	32.87	32.68	33.17	33.41
5 Manufacturing	1.89	1.65	1.63	1.62	1.56	1.49	1.63
a Registered	0.32	0.29	0.36	0.36	0.36	0.31	0.36
b Unregistered	0.49	1.35	1.28	1.26	1.20	1.19	1.27
6 Construction	9.97	9.82	10.53	11.45	10.58	11.01	11.26
7 Electricity, Water Supply & Gas	1.47	1.40	1.44	1.51	1.60	1.50	1.52
SECONDARY SECTOR	13.33	12.86	13.60	14.58	13.74	14.01	14.42
8 Transport, Storage & Communication	16.07	15.48	14.21	13.99	15.13	13.47	12.80
a Railways	0.06	0.06	0.05	0.06	0.06	0.07	0.07
b Transport by other means	15.60	15.07	13.73	13.50	14.64	12.89	12.14
c Storage	0.01	0.01	0.01	0.01	0.02	0.02	0.02
d Communication	0.39	0.34	0.42	0.42	0.41	0.49	0.57
9 Trade, Hotel & Restaurant	5.18	5.36	5.64	5.40	4.97	5.07	4.87
10 Banking & Insurance	1.08	1.38	1.45	1.38	1.42	1.44	1.49
11 Real Estate, Ownership of Dwelling & Business Services	10.98	10.82	9.93	9.38	11.00	11.42	11.37
12 Public Administration	15.60	14.87	14.66	14.06	12.91	13.50	13.85
13 Other Services	9.62	8.26	8.89	8.34	8.15	7.91	7.79
14 TERTIARY SECTOR	58.54	56.16	54.80	52.55	53.58	52.81	52.17
15 GRAND TOTAL(GSDP)	100.00	100.00	100.00	100.00	100.00	100.00	100.00

Source: Directorate of Economics & Statistics.