

Appendix Table 10: Non-Development Expenditure – Major Heads

(Amount in ₹ billion)

Item	2010-11 (Accounts)	2011-12 (Budget Estimates)	2011-12 (Revised Estimates)	2012-13 (Budget Estimates)	Percentage Variation		
					Col.4 over Col. 2	Col.4 over Col.3	Col.5 over Col. 4
1	2	3	4	5	6	7	8
I. Non-Development Expenditure (General Services) on Revenue Account (i to vi)	3,502.0	4,019.1	4,000.8	4,614.2	14.2	-0.5	15.3
i. Organs of State	101.9	125.7	139.3	137.8	36.8	10.9	-1.1
ii. Fiscal Services	147.7	170.6	176.5	189.6	19.5	3.5	7.4
iii. Interest Payments and Servicing of Debt (1+2)	1,360.1	1,541.8	1,512.6	1,711.3	11.2	-1.9	13.1
1. Appropriation for reduction or avoidance of Debt	111.9	140.6	119.3	156.9	6.6	-15.2	31.5
2. Interest Payments	1,248.2	1,401.3	1,393.3	1,554.4	11.6	-0.6	11.6
iv. Administrative Services (1 to 5)	751.6	965.1	927.8	1,112.0	23.5	-3.9	19.8
1. Secretariat- General Services	30.5	64.2	44.7	55.4	46.6	-30.3	23.8
2. District Administration	72.5	91.8	96.9	105.4	33.7	5.6	8.8
3. Police	489.8	556.2	584.1	657.8	19.3	5.0	12.6
4. Public Works	64.0	75.1	81.2	90.8	26.8	8.0	11.9
5. Others *	94.8	177.7	120.9	202.6	27.6	-32.0	67.6
v. Pension	1,082.6	1,168.8	1,217.5	1,404.4	12.5	4.2	15.4
vi. Miscellaneous General Services	58.1	47.0	27.2	59.1	-53.3	-42.2	117.6
II. Non-Development Expenditure on Capital Account (1+2)	70.9	135.8	132.1	178.7	86.2	-2.8	35.4
1. Non-Developmental (General Services)	66.8	128.3	124.4	170.9	86.4	-3.0	37.3
2. Loans for Non-Development Purposes (a+b)	4.1	7.5	7.6	7.8	84.2	1.7	2.9
a) Government Servants (other than housing)	3.7	6.2	6.1	6.5	64.4	-2.2	6.1
b) Miscellaneous	0.4	1.3	1.5	1.4	250.6	21.2	-9.8
III. Total Non-Development Expenditure (I + II)	3,572.9	4,154.9	4,132.9	4,792.9	15.7	-0.5	16.0
IV. III as percentage of Aggregate Receipts	30.4	29.7	29.0	29.3			
V. III as percentage of Aggregate Disbursements	30.8	29.9	28.8	29.4			

* Include expenditure on Public Service Commission, Treasury and Administration, Jails, etc.

Source : Budget Documents of the state governments.