

TABLE 13 : NON-DEVELOPMENTAL EXPENDITURE : MAJOR HEADS

(Rs. crore)

Items	2001-02 (Accounts)	2002-03 (Budget Estimates)	2002-03 (Revised Estimates)	2003-04 (Budget Estimates)	Percentage variation		
					Col. 4 over 2	Col. 4 over 3	Col. 5 over 4
1	2	3	4	5	6	7	8
<b>I Non-Developmental Expenditure (General Services) on Revenue Account (i to v)</b>	<b>136,668.2</b>	<b>157,469.4</b>	<b>157,079.3</b>	<b>174,048.0</b>	<b>14.9</b>	<b>-0.2</b>	<b>10.8</b>
i Organs of State	3,181.2	3,407.4	3,610.0	3,714.9	13.5	5.9	2.9
ii Fiscal Services	9,509.5	10,163.9	9,994.6	8,930.3	5.1	-1.7	-10.6
iii Appropriation to Reserves and Interest Payments (1+2)	64,330.4	74,672.3	76,244.7	85,541.4	18.5	2.1	12.2
1 Appropriation to Reserves against Debt	1,824.6	2,387.0	2,057.0	2,621.5	12.7	-13.8	27.4
2 Interest Payments	62,505.8 (24.4)	72,285.3 (23.5)	74,187.7 (25.2)	82,920.0 (24.8)	18.7	2.6	11.8
iv Administrative Services (1 to 5)	26,894.1	30,071.2	28,771.3	30,508.3	7.0	-4.3	6.0
1 District Administration	2,842.3	2,919.5	2,920.0	2,967.9	2.7	0.0	1.6
2 Police	16,458.8 (6.4)	17,659.6 (5.8)	18,071.5 (6.1)	18,457.9 (5.5)	9.8	2.3	2.1
3 Public Works	2,825.0	2,563.4	2,431.8	2,588.6	-13.9	-5.1	6.4
4 Secretariat General Services	1,141.5	2,344.0	1,245.4	1,732.4	9.1	-46.9	39.1
5 Others @	3,626.6	4,584.7	4,102.5	4,761.5	13.1	-10.5	16.1
v Pension and Miscellaneous General Services	32,753.0	39,154.6	38,458.8	45,353.1	17.4	-1.8	17.9
<b>II Non-Developmental Expenditure on Capital Account (I+2)</b>	<b>1,411.9</b>	<b>2,934.8</b>	<b>3,604.6</b>	<b>3,771.9</b>	<b>155.3</b>	<b>22.8</b>	<b>4.6</b>
1 Non-Developmental (General Services)	1,290.5	2,172.7	2,352.5	2,775.7	82.3	8.3	18.0
2 Loans for Non-Developmental Purposes (a+b)	121.4	762.0	1,252.1	996.2	931.6	64.3	-20.4
a) Government Servants (other than housing)	288.6	426.5	364.2	415.9	26.2	-14.6	14.2
b) Miscellaneous	-167.3	335.5	887.9	580.3	-630.8	164.6	-34.6
<b>III Total Non-Developmental Expenditure (I + II)</b>	<b>138,080.0</b>	<b>160,404.2</b>	<b>160,683.9</b>	<b>177,819.9</b>	<b>16.4</b>	<b>0.2</b>	<b>10.7</b>
<b>IV III as percentages of Aggregate Receipts</b>	<b>36.3</b>	<b>37.7</b>	<b>36.7</b>	<b>37.0</b>			
<b>V III as percentages of Aggregate Disbursements</b>	<b>36.6</b>	<b>37.2</b>	<b>36.3</b>	<b>36.4</b>			

@ Includes expenditure on Public Service Commission, Treasury and Administration, Jails, etc.

Notes : 1. Figures in brackets are percentage to Revenue receipts.

2. Figures for 2001-02 (Accounts) in respect of Bihar, Jammu and Kashmir, Jharkhand and Nagaland relate to Revised Estimates.

Source : Budget Documents of State Governments.