

Appendix Table 13 : Non-Developmental Expenditure : Major Heads

(Rs. crore)

Items	2002-03 (Accounts)	2003-04 (Budget Estimates)	2003-04 (Revised Estimates)	2004-05 (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>148,817.7</b>	<b>174,048.0</b>	<b>174,068.3</b>	<b>195,433.8</b>	<b>17.0</b>	<b>0.0</b>	<b>12.3</b>
i Organs of State	3,312.0	3,714.9	4,084.2	4,792.6	23.3	9.9	17.3
ii Fiscal Services	9,384.2	8,930.3	11,026.8	11,714.7	17.5	23.5	6.2
iii Appropriation to Reserves and Interest Payments (1+2)	72,187.8	85,541.4	86,785.3	95,296.4	20.2	1.5	9.8
1 Appropriation to Reserves against Debt	2,045.9	2,621.4	2,818.2	4,438.6	37.7	7.5	57.5
2 Interest Payments	70,141.9 (25.0)	82,919.9 (24.8)	83,967.2 (25.5)	90,857.8 (24.3)	19.7	1.3	8.2
iv Administrative Services (1 to 5)	27,371.2	30,508.3	30,302.8	33,327.6	10.7	-0.7	10.0
1 District Administration	2,783.5	2,967.9	2,987.9	3,378.7	7.3	0.7	13.1
2 Police	17,162.8 (6.1)	18,457.9 (5.5)	18,892.8 (5.7)	19,548.5 (5.2)	10.1	2.4	3.5
3 Public Works	2,450.0	2,588.6	2,623.2	2,934.5	7.1	1.3	11.9
4 Secretariat General Services	1,107.9	1,732.4	1,213.0	1,759.3	9.5	-30.0	45.0
5 Others @	3,867.0	4,761.5	4,585.9	5,706.5	18.6	-3.7	24.4
v Pension and Miscellaneous General Services	36,562.5	45,353.1	41,869.1	50,302.5	14.5	-7.7	20.1
<b>II Non-Developmental Expenditure on Capital Account (1+2)</b>	<b>3,080.4</b>	<b>3,754.5</b>	<b>3,636.3</b>	<b>4,404.7</b>	<b>18.0</b>	<b>-3.1</b>	<b>21.1</b>
1 Non-Developmental (General Services)	1,863.5	2,775.7	2,507.8	3,154.6	34.6	-9.7	25.8
2 Loans for Non-Developmental Purposes (a+b)	1,216.9	978.8	1,128.5	1,250.1	-7.3	15.3	10.8
a) Government Servants (other than housing)	225.9	398.5	322.8	547.9	42.9	-19.0	69.7
b) Miscellaneous	991.0	580.3	805.6	702.2	-18.7	38.8	-12.8
<b>III Total Non-Developmental Expenditure (I + II)</b>	<b>151,898.1</b>	<b>177,802.5</b>	<b>177,704.6</b>	<b>199,838.5</b>	<b>17.0</b>	<b>-0.1</b>	<b>12.5</b>
<b>IV III as percentage of Aggregate Receipts</b>	<b>35.7</b>	<b>36.9</b>	<b>32.8</b>	<b>36.2</b>			
<b>V III as percentage of Aggregate Disbursements</b>	<b>36.1</b>	<b>36.4</b>	<b>32.1</b>	<b>36.2</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 2002-03 (Accounts) in respect of Bihar, Jammu and Kashmir and Jharkhand relate to Revised Estimates.

Source : Budget Documents of State Governments.