

Appendix Table 11: Non-Developmental Expenditure – Major Heads

(Amount in Rs. crore)

Item	2005-06 (Accounts)	2006-07 (Budget Estimates)	2006-07 (Revised Estimates)	2007-08 (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-Developmental Expenditure (General Services) on Revenue Account (I to V)	1,86,885	2,21,970	2,19,709	2,40,585	17.6	-1.0	9.5
i. Organs of State	4,127	5,010	5,343	5,457	29.4	6.6	2.1
ii. Fiscal Services	9,606	10,728	11,568	12,185	20.4	7.8	5.3
iii. Interest Payments and Servicing of Debt (1+2)	90,453	1,03,915	1,03,430	1,09,887	14.3	-0.5	6.2
1. Appropriation for reduction or avoidance of Debt	6,430	6,620	7,726	7,212	20.2	16.7	-6.7
2. Interest Payments	84,024	97,295	95,704	1,02,675	13.9	-1.6	7.3
iv. Administrative Services (1 to 5)	34,298	42,985	42,511	49,066	23.9	-1.1	15.4
1. Secretariat - General Services	1,491	2,905	2,927	3,733	96.3	0.8	27.6
2. District Administration	3,935	4,855	4,991	5,296	26.8	2.8	6.1
3. Police	21,214	23,443	24,612	26,469	16.0	5.0	7.5
4. Public Works	3,039	4,038	4,225	4,431	39.0	4.6	4.9
5. Others@	4,618	7,744	5,756	9,136	24.6	-25.7	58.7
v. Pension and Miscellaneous General Services	48,401	59,331	56,857	63,990	17.5	-4.2	12.5
II. Non-Developmental Expenditure on Capital Account (1+2)	3,135	4,649	4,766	5,545	52.0	2.5	16.3
1. Non-Developmental (General Services)	2,737	4,168	4,275	4,941	56.2	2.6	15.6
2. Loans for Non-Developmental Purposes (a+b)	399	480	492	604	23.4	2.4	22.9
a) Government Servants (other than housing)	243	344	341	358	40.3	-0.8	4.7
b) Miscellaneous	155	136	150	246	-3.3	10.5	64.1
III. Total Non-Developmental Expenditure (I + II)	1,90,021	2,26,618	2,24,475	2,46,130	18.1	-0.9	9.6
IV. III as percentages of Aggregate Receipts	31.9	34.3	33.3	32.1			
V. III as percentages of Aggregate Disbursements	33.8	34.6	32.6	32.1			

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

Note : Figures for 2005-06 (Accounts) in respect of Jammu and Kashmir and Jharkhand relate to Revised Estimates.

Source : Budget Documents of the State Governments.