

Appendix Table 5: Non-Development Expenditure – Major Heads

(Amount in ₹ billion)

Item	2013-14 (Accounts)	2014-15 (Budget Estimates)	2014-15 (Revised Estimates)	2015-16 (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)	4,909.2	5,856.9	5,804.4	6,603.9	18.2	-0.9	13.8
i. Organs of State	140.7	201.4	212.7	188.4	51.3	5.6	-11.4
ii. Fiscal Services	205.7	237.9	235.0	244.8	14.2	-1.2	4.2
iii. Interest Payments and Servicing of Debt (1+2)	1,809.3	2,076.8	2,058.1	2,341.7	13.8	-0.9	13.8
1. Appropriation for reduction or avoidance of Debt	120.3	144.8	129.5	150.2	7.6	-10.6	16.0
2. Interest Payments	1,689.0	1,932.0	1,928.6	2,191.5	14.2	-0.2	13.6
iv. Administrative Services (1 to 5)	1,073.0	1,380.0	1,364.1	1,548.4	27.1	-1.2	13.5
1. Secretariat- General Services	44.5	117.7	114.1	70.2	156.6	-3.1	-38.5
2. District Administration	102.8	126.9	130.7	155.2	27.2	3.0	18.7
3. Police	715.2	846.2	852.9	933.0	19.3	0.8	9.4
4. Public Works	84.5	110.9	108.5	119.3	28.4	-2.2	9.9
5. Others *	126.1	178.3	157.9	270.8	25.2	-11.4	71.5
v. Pension	1,630.9	1,868.7	1,866.2	2,159.7	14.4	-0.1	15.7
vi. Miscellaneous General Services	49.7	92.1	68.2	120.8	37.3	-25.9	77.1
II. Non-Development Expenditure on Capital Account (1+2)	136.2	262.9	235.0	290.9	72.5	-10.6	23.8
1. Non-Developmental (General Services)	127.2	254.7	227.4	280.6	78.8	-10.7	23.4
2. Loans for Non-Development Purposes (a+b)	9.1	8.2	7.5	10.4	-16.8	-7.5	37.9
a) Government Servants (other than housing)	8.5	6.6	6.7	7.9	-20.8	2.2	17.8
b) Miscellaneous	0.5	1.6	0.8	2.5	46.5	-48.5	207.8
III. Total Non-Development Expenditure (I + II)	5,045.5	6,119.8	6,039.4	6,894.8	19.7	-1.3	14.2
IV. III as percentage of Aggregate Receipts	29.9	27.4	27.3	28.1			
V. III as percentage of Aggregate Disbursements	29.6	27.2	26.6	28.2			

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

Source : Budget documents of the state governments and CAG for 2013-14 in respect of Jammu & Kashmir.