

Appendix Table 5: Non-Development Expenditure – Major Heads

(₹ billion)

Item	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	6	7	8
I. Non-Development Expenditure (General Services) on Revenue Account (i to vi)	6,086.1	7,450.3	7,269.0	6,910.1	8,424.3	8,351.8	9,506.3
i. Organs of State	168.2	214.9	215.8	184.8	233.0	236.4	276.9
ii. Fiscal Services	226.7	269.2	273.9	252.0	300.9	295.1	328.8
iii. Interest Payments and Servicing of Debt (1+2)	2,282.6	2,727.9	2,728.0	2,676.5	3,119.4	3,136.7	3,516.2
1. Appropriation for reduction or avoidance of Debt	140.2	185.4	182.9	163.5	215.8	209.2	361.7
2. Interest Payments	2,142.5	2,542.5	2,545.1	2,513.0	2,903.6	2,927.5	3,154.6
iv. Administrative Services (1 to 5)	1,302.1	1,643.4	1,570.3	1,455.8	1,781.6	1,765.1	2,075.4
1. Secretariat- General Services	41.4	95.6	81.4	64.9	107.7	96.9	94.5
2. District Administration	126.8	153.0	148.0	136.0	167.0	162.5	188.2
3. Police	890.8	1,024.6	1,017.9	987.4	1,138.6	1,144.2	1,264.8
4. Public Works	90.3	121.8	117.8	94.1	131.0	128.6	139.5
5. Others *	152.8	248.4	205.2	173.4	237.3	232.9	388.4
v. Pension	2,041.4	2,449.4	2,390.1	2,261.4	2,814.6	2,789.4	3,104.0
vi. Miscellaneous General Services	65.1	145.4	90.7	79.7	174.9	129.1	204.9
II. Non-Development Expenditure on Capital Account (1+2)	207.4	291.6	267.3	193.6	307.9	294.8	357.4
1. Non-Developmental (General Services)	200.8	285.0	259.7	188.7	300.6	287.8	350.1
2. Loans for Non-Development Purposes (a+b)	6.5	6.5	7.6	4.8	7.3	7.0	7.2
a) Government Servants (other than housing)	5.2	5.8	6.8	4.8	7.0	6.7	6.7
b) Miscellaneous	1.3	0.7	0.7	0.1	0.3	0.3	0.5
III. Total Non-Development Expenditure (I + II)	6,293.5	7,741.8	7,536.2	7,103.7	8,732.2	8,646.6	9,863.7
IV. III as percentage of Aggregate Receipts	26.3	27.4	26.5	26.1	28.1	28.3	28.0
V. III as percentage of Aggregate Disbursements	26.7	27.4	26.1	26.2	27.6	27.2	27.7

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

Source : Budget documents of the state governments, CAG for 2015-16 and 2016-17 (Accounts) in respect of Jammu & Kashmir.