

Appendix Table 5: Non-Development Expenditure – Major Heads

(Amount in ₹ billion)

Item	2011-12 (Accounts)	2012-13 (Budget Estimates)	2012-13 (Revised Estimates)	2013-14 (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)	3,927.4	4,614.2	4,516.1	5,143.6	15.0	-2.1	13.9
i. Organs of State	117.1	137.8	143.1	156.3	22.2	3.8	9.3
ii. Fiscal Services	159.6	189.6	185.4	205.4	16.2	-2.2	10.8
iii. Interest Payments and Servicing of Debt (1+2)	1,486.2	1,711.3	1,675.1	1,886.7	12.7	-2.1	12.6
1. Appropriation for reduction or avoidance of Debt	118.0	156.9	131.8	152.9	11.7	-16.0	16.0
2. Interest Payments	1,368.2	1,554.4	1,543.3	1,733.7	12.8	-0.7	12.3
iv. Administrative Services (1 to 5)	859.8	1,112.0	1,040.9	1,201.6	21.1	-6.4	15.4
1. Secretariat- General Services	36.7	55.4	45.2	66.7	23.3	-18.4	47.6
2. District Administration	85.7	105.4	102.7	119.3	19.7	-2.6	16.2
3. Police	559.2	657.8	671.4	752.1	20.1	2.1	12.0
4. Public Works	74.2	90.8	95.1	94.4	28.2	4.7	-0.8
5. Others *	104.0	202.6	126.5	169.1	21.6	-37.6	33.6
v. Pension	1,278.0	1,404.4	1,437.7	1,622.6	12.5	2.4	12.9
vi. Miscellaneous General Services	26.7	59.1	34.0	71.0	27.4	-42.5	108.8
II. Non-Development Expenditure on Capital Account (1+2)	83.2	178.0	168.6	243.3	102.7	-5.3	44.3
1. Non-Developmental (General Services)	74.2	170.9	161.1	235.6	117.0	-5.7	46.2
2. Loans for Non-Development Purposes (a+b)	8.9	7.1	7.5	7.7	-16.4	4.4	3.3
a) Government Servants (other than housing)	7.5	5.8	6.1	6.7	-18.3	6.1	9.2
b) Miscellaneous	1.4	1.4	1.4	1.0	-6.6	-2.6	-23.0
III. Total Non-Development Expenditure (I + II)	4,010.6	4,792.2	4,684.7	5,386.8	16.8	-2.2	15.0
IV. III as percentage of Aggregate Receipts	29.3	29.3	28.6	28.9			
V. III as percentage of Aggregate Disbursements	29.7	29.4	28.1	28.9			

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

Source : Budget documents of the state governments and CAG for 2011-12 in respect of Jammu & Kashmir.