

Appendix Table 6: Development and Non-Development Expenditure\* – Plan and Non-Plan Components

(Amount in ₹ billion)

Item	2012-13 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Aggregate Disbursements (1 to 3)</b>												
<b>1. Development Expenditure (a + b)</b>												
a) Direct Development Expenditure (i + ii)	4,191.6	9,324.6	13,516.1	5,650.0	10,673.0	16,322.9	5,744.0	10,918.6	16,662.6	6,505.4	12,132.2	18,637.6
i) Economic Services	4,049.9	4,474.2	8,524.1	5,384.3	4,948.8	10,333.1	5,500.9	5,291.9	10,792.8	6,183.8	5,734.4	11,918.2
ii) Social Services	3,891.4	4,252.6	8,144.1	5,204.2	4,874.5	10,078.7	5,306.0	5,163.3	10,469.3	6,004.9	5,632.1	11,637.0
b) Loans and Advances for Development Purposes (i + ii)	1,984.1	1,560.2	3,544.3	2,509.5	1,845.9	4,355.4	2,569.5	2,020.9	4,590.4	2,842.1	2,203.1	5,045.2
i) Economic Services	1,907.3	2,692.5	4,599.8	2,694.7	3,028.7	5,723.3	2,736.5	3,142.4	5,878.9	3,162.8	3,429.0	6,591.8
ii) Social Services	158.5	221.5	380.0	180.1	74.3	254.4	194.9	128.6	323.5	178.9	102.3	281.2
a) Direct Non-Development Expenditure	102.5	204.8	307.2	114.0	48.0	162.0	134.1	105.4	239.4	117.9	75.2	193.1
b) Loans and Advances for Non-Development Purposes	56.0	16.7	72.8	66.2	26.2	92.4	60.8	23.3	84.1	61.0	27.1	88.1
<b>2. Non-Development Expenditure (a + b)</b>												
a) Direct Non-Development Expenditure	106.0	3,904.6	4,010.6	215.9	4,576.3	4,792.2	200.2	4,484.5	4,684.7	265.5	5,121.3	5,386.8
b) Loans and Advances for Non-Development Purposes	105.6	3,896.1	4,001.7	215.9	4,569.1	4,785.1	200.2	4,477.0	4,677.2	265.5	5,113.6	5,379.1
<b>3. Others (a to c)</b>												
a) Repayment of Loans to the Centre	0.4	8.5	8.9	-	7.1	7.1	-	7.4	7.5	-	7.7	7.7
b) Discharge of Internal Debt of which: Market Loans	35.6	945.8	981.5	49.7	1,147.9	1,197.6	42.9	1,142.1	1,185.1	56.2	1,276.5	1,332.6
c) Grants-in-Aid and Contributions of which:	-	97.2	97.2	-	88.2	88.2	-	88.4	88.4	-	95.3	95.3
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	571.8	571.8	-	717.1	717.1	-	702.0	702.0	-	762.5	762.5
	-	224.0	224.0	-	303.8	303.8	-	304.9	304.9	-	325.7	325.7
	35.6	276.8	312.4	49.7	342.7	392.4	42.9	351.8	394.7	56.2	418.7	474.9
	35.6	277.4	313.0	49.7	342.7	392.4	42.9	351.8	394.7	56.2	418.7	474.9

\* : Include expenditure on both revenue and capital account.

- : Nil/Negligible.

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