

Appendix Table 5: Non-Development Expenditure – Major Heads

(Amount in ₹ billion)

Item	2012-13 (Accounts)	2013-14 (Budget Estimates)	2013-14 (Revised Estimates)	2014-15 (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)	4,375.7	5,143.6	5,073.3	5,856.9	15.9	-1.4	15.4
i. Organs of State	119.9	156.3	162.7	201.5	35.7	4.1	23.8
ii. Fiscal Services	175.0	205.4	204.2	237.9	16.7	-0.6	16.5
iii. Interest Payments and Servicing of Debt (1+2)	1,632.1	1,886.7	1,847.3	2,076.8	13.2	-2.1	12.4
1. Appropriation for reduction or avoidance of Debt	127.3	152.9	126.1	144.8	-1.0	-17.6	14.9
2. Interest Payments	1,504.7	1,733.7	1,721.3	1,932.0	14.4	-0.7	12.2
iv. Administrative Services (1 to 5)	960.9	1,201.6	1,167.3	1,380.0	21.5	-2.9	18.2
1. Secretariat- General Services	37.4	66.7	59.9	117.7	60.3	-10.3	96.6
2. District Administration	91.9	119.3	115.1	126.9	25.3	-3.5	10.2
3. Police	637.8	752.1	748.3	846.2	17.3	-0.5	13.1
4. Public Works	81.2	94.4	101.7	110.9	25.2	7.7	9.1
5. Others *	112.6	169.1	142.3	178.2	26.4	-15.8	25.2
v. Pension	1,447.5	1,622.6	1,638.5	1,868.7	13.2	1.0	14.1
vi. Miscellaneous General Services	40.3	71.0	53.3	92.1	32.1	-25.0	72.9
II. Non-Development Expenditure on Capital Account (1+2)	93.1	243.3	213.0	262.3	128.7	-12.4	23.1
1. Non-Developmental (General Services)	87.9	235.6	205.7	253.5	133.9	-12.7	23.3
2. Loans for Non-Development Purposes (a+b)	5.2	7.7	7.3	8.8	41.1	-4.8	20.0
a) Government Servants (other than housing)	4.6	6.7	6.6	7.2	44.3	-1.2	10.1
b) Miscellaneous	0.6	1.0	0.8	1.6	18.2	-28.0	106.6
III. Total Non-Development Expenditure (I + II)	4,468.8	5,386.8	5,286.3	6,119.2	18.3	-1.9	15.8
IV. III as percentage of Aggregate Receipts	28.7	28.9	28.8	27.4			
V. III as percentage of Aggregate Disbursements	29.1	28.9	28.2	27.2			

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

Source : Budget documents of state governments and CAG for 2012-13 in respect of Jammu & Kashmir.