

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

(Amount in ₹ billion)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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
Aggregate Disbursements (1 to 3)	4,820.1	10,522.5	15,342.5	6,510.0	12,127.6	18,637.6	6,562.3	12,185.0	18,747.3	8,695.2	13,768.4	22,463.6
1. Development Expenditure (a + b)	4,666.8	5,055.8	9,722.6	6,184.3	5,733.9	11,918.2	6,275.9	5,869.1	12,145.0	8,335.2	6,607.3	14,942.5
a) Direct Development Expenditure (i + ii)	4,501.2	4,926.7	9,428.0	6,005.4	5,631.6	11,637.0	6,094.6	5,751.8	11,846.3	8,204.2	6,543.2	14,747.4
i) Economic Services	2,202.4	1,939.1	4,141.4	2,842.0	2,203.1	5,045.2	2,906.6	2,215.8	5,122.5	4,029.0	2,630.1	6,659.1
ii) Social Services	2,298.9	2,987.7	5,286.5	3,163.3	3,428.5	6,591.8	3,187.9	3,535.9	6,723.9	4,175.2	3,913.0	8,088.3
b) Loans and Advances for Development Purposes (i + ii)	165.5	129.1	294.6	178.9	102.3	281.2	181.3	117.3	298.6	131.0	64.1	195.2
i) Economic Services	112.0	107.5	219.5	117.9	75.2	193.1	124.7	89.0	213.7	86.8	40.5	127.3
ii) Social Services	53.5	21.6	75.1	61.0	27.1	88.1	56.6	28.3	84.9	44.2	23.7	67.9
2. Non-Development Expenditure (a + b)	118.2	4,350.6	4,468.8	267.4	5,119.5	5,386.8	232.2	5,054.1	5,286.3	297.2	5,822.0	6,119.2
a) Direct Non-Development Expenditure	118.2	4,345.4	4,463.6	267.4	5,111.8	5,379.1	232.2	5,048.8	5,279.0	297.2	5,813.2	6,110.4
b) Loans and Advances for Non-Development Purposes	-	5.2	5.2	-	7.7	7.7	-	7.3	7.3	-	8.8	8.8
3. Others (a to c)	35.1	1,116.1	1,151.2	58.4	1,274.3	1,332.6	54.3	1,261.8	1,316.1	62.7	1,339.1	1,401.8
a) Repayment of Loans to the Centre	-	94.7	94.7	-	95.3	95.3	-	96.2	96.2	-	102.3	102.3
b) Discharge of Internal Debt	-	699.2	699.2	-	762.5	762.5	-	735.9	735.9	-	769.5	769.5
of which: Market Loans	-	310.3	310.3	-	325.7	325.7	-	323.7	323.7	-	336.7	336.7
c) Grants-in-Aid and Contributions	35.1	322.1	357.2	58.4	416.5	474.9	54.3	429.7	484.0	62.7	467.2	530.0
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	35.1	322.1	357.2	58.4	416.5	474.9	54.3	429.7	484.0	62.7	467.2	530.0

*: Include expenditure on both Revenue and Capital Account.

- : Nil/Negligible.

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