

# BUDGET AT A GLANCE

**Revised Estimates 2009-10**

**Budget Estimates 2010-11**



श्रम एव जयते

**NDMC**

नई दिल्ली नगरपालिका परिषद्

नई दिल्ली नगरपालिका परिषद्

**New Delhi Municipal Council**

**Trend of receipts**

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 (RE)	Rise/ Fall		2010-11 (BE)	Rise/Fall	
Electricity	535.00	537.00	517.84	548.41	563.24	569.28	588.06	18.78	3.30%	591.84	3.78	0.64%
Licence fee	79.00	84.00	107.24	110.51	118.37	156.89	209.20	52.31	33.34%	209.20	0.00	0.00%
Taxes	146.00	177.00	176.38	198.48	225.33	267.36	304.26	36.90	13.80%	273.78	-30.48	-10.02%
Interest	27.00	179.00	155.80	158.78	309.64	86.64	132.16	45.52	52.54%	510.63	378.47	286.37%
Water	15.00	14.00	23.53	20.07	21.36	22.50	42.15	19.65	87.33%	60.15	18.00	42.70%
External Assistance	29.00	45.00	34.05	44.80	80.54	154.01	204.51	50.50	32.79%	195.10	-9.41	-4.60%
Other revenue	32.00	43.00	35.96	44.84	41.26	156.73	86.46	-70.27	-44.84%	91.11	4.65	5.38%
	863.00	1079.00	1050.80	1125.89	1359.74	1413.41	1566.80	153.39	10.85%	1931.81	365.01	23.30%

all figures are in crores of rupees

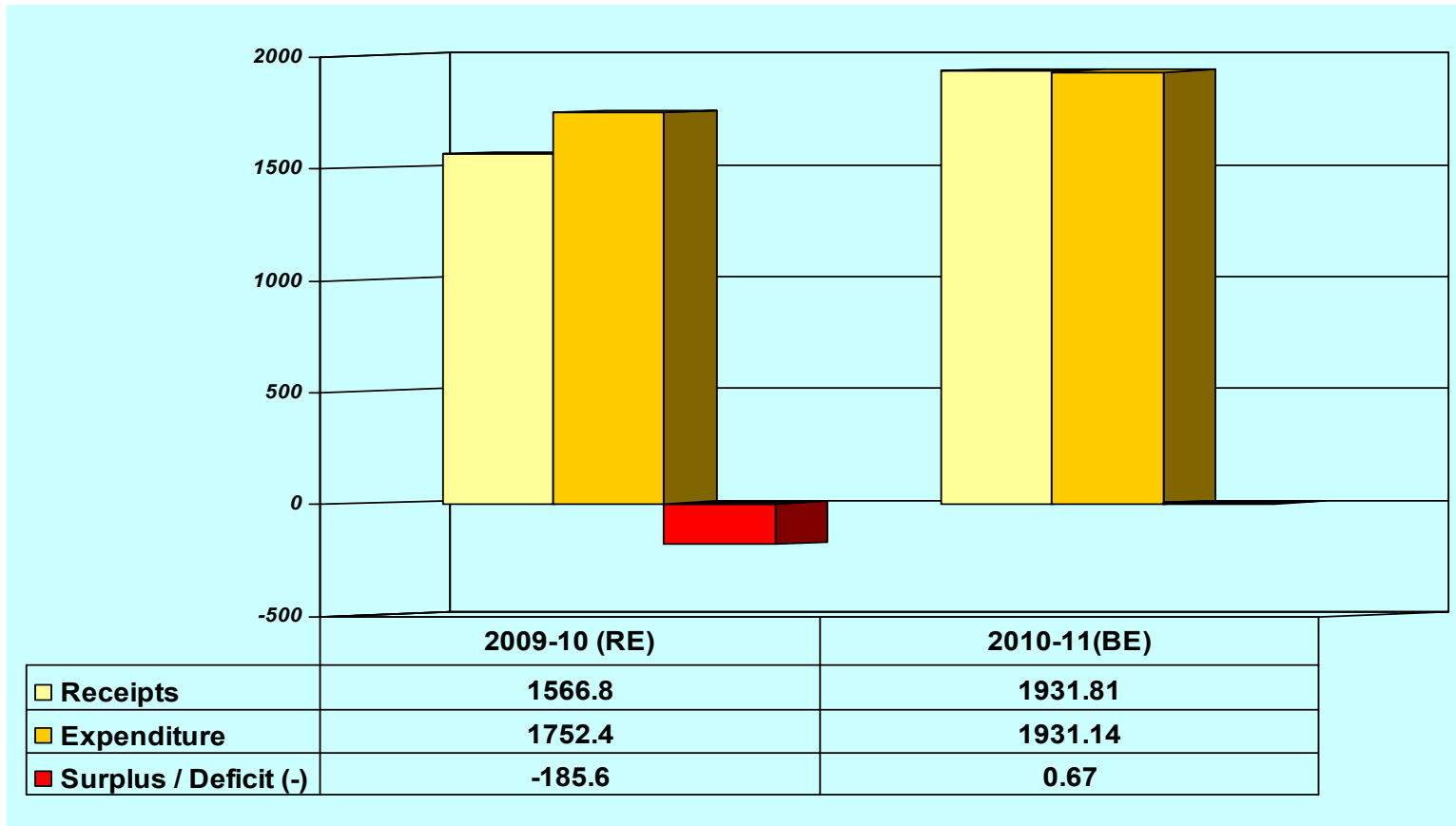
**Trend of expenditure and appropriations**

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 (RE)	Rise/ Fall		2010-11 (BE)	Rise/Fall	
Electricity	354.00	338.00	392.21	402.06	545.34	25.88	519.81	493.93	1908.54%	583.52	63.71	12.26%
Roads,public works & projects	78.00	66.00	65.78	96.58	160.89	184.96	336.85	151.89	82.12%	425.49	88.64	26.31%
Education, sports, social services	69.00	72.00	73.76	87.30	96.52	129.58	193.26	63.68	49.14%	214.14	20.88	10.80%
Sanitation & health	67.00	77.00	81.04	93.17	139.03	160.45	226.66	66.21	41.27%	221.70	-4.96	-2.19%
Water	38.00	35.00	34.29	40.68	53.55	48.73	56.72	7.99	16.40%	59.30	2.58	4.55%
Administration	32.00	34.00	37.27	40.54	58.45	110.98	225.33	114.35	103.04%	218.71	-6.62	-2.94%
Debt servicing / Refund unspent grants	12.00	36.00	0.33	0.00	0.20	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Deposit works	6.00	6.00	6.24	6.36	8.46	14.26	28.52	14.26	100.00%	22.77	-5.75	-20.16%
Addition to reserves	207.00	415.00	359.88	359.20	297.30	738.57	165.25	-573.32	-77.63%	186.18	20.93	12.67%
	863.00	1079.00	1050.80	1125.89	1359.74	1413.41	1752.40	338.99	23.98%	1931.81	179.41	10.24%

all figures are in crores of rupees

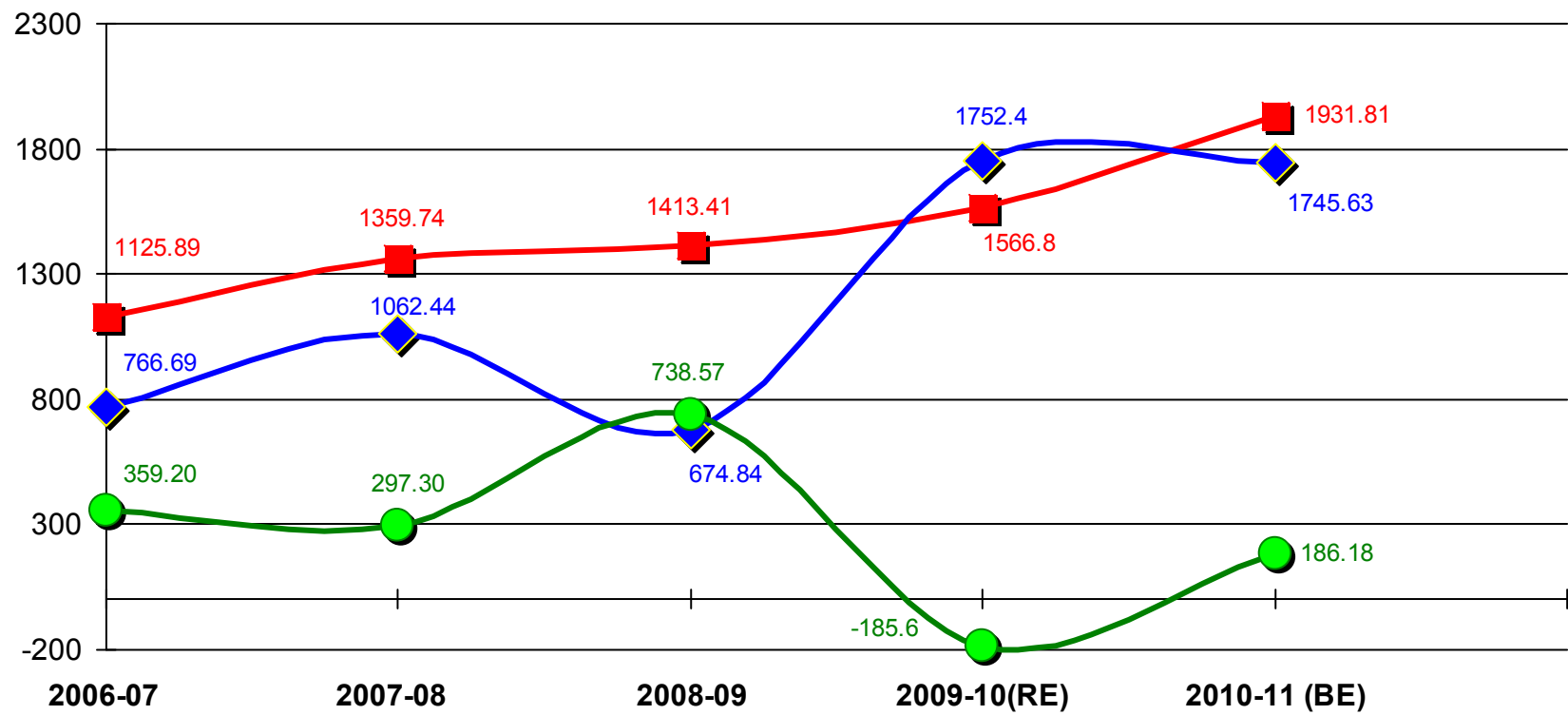
# Receipts, Expenditure & Surplus/ Deficit

RUPEES IN CRORES



# Receipts & Expenditure trend / projections

RUPEES IN CRORES

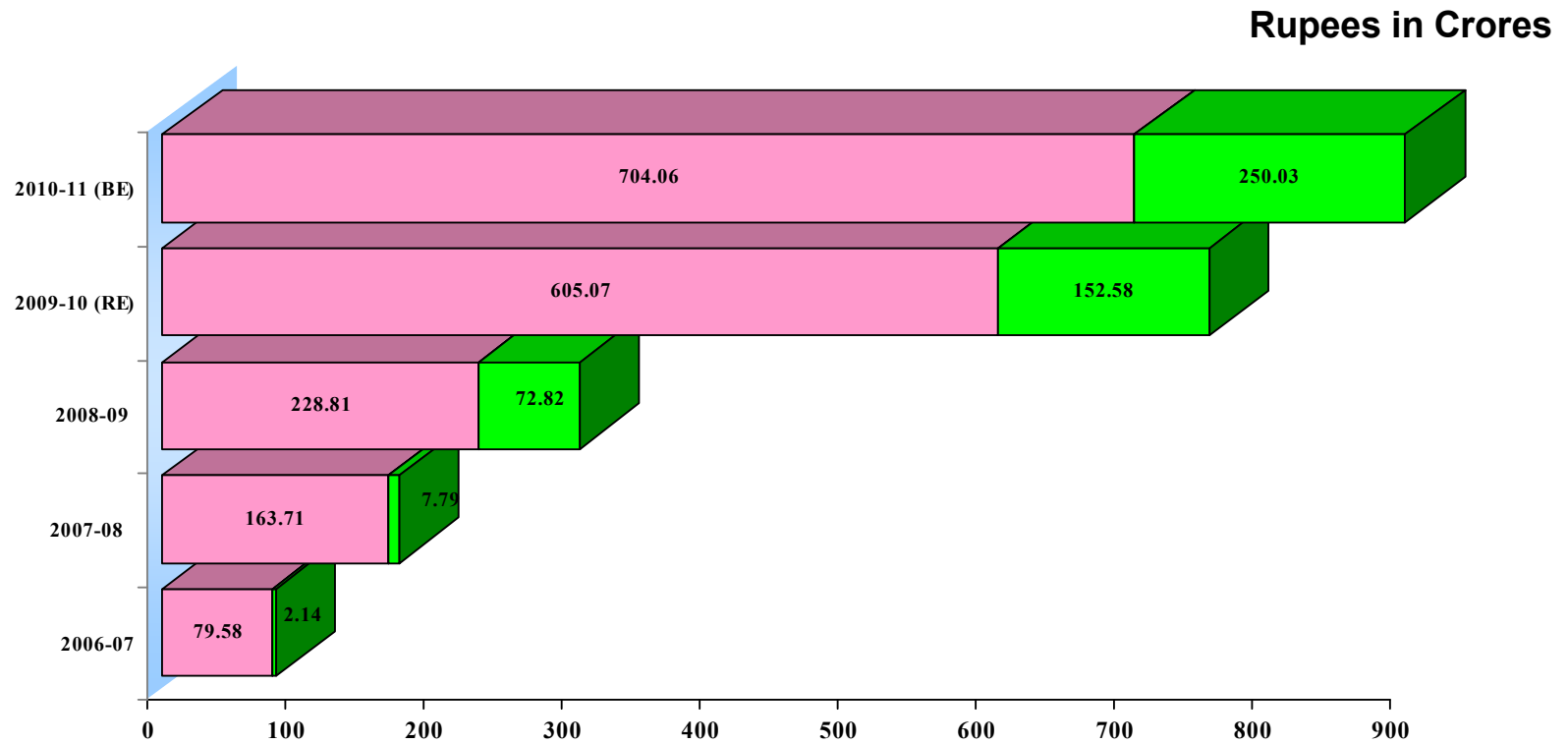


■ Receipts

◆ Expenditure

● Addition to Reserves

# Trend in Capital Expenditure



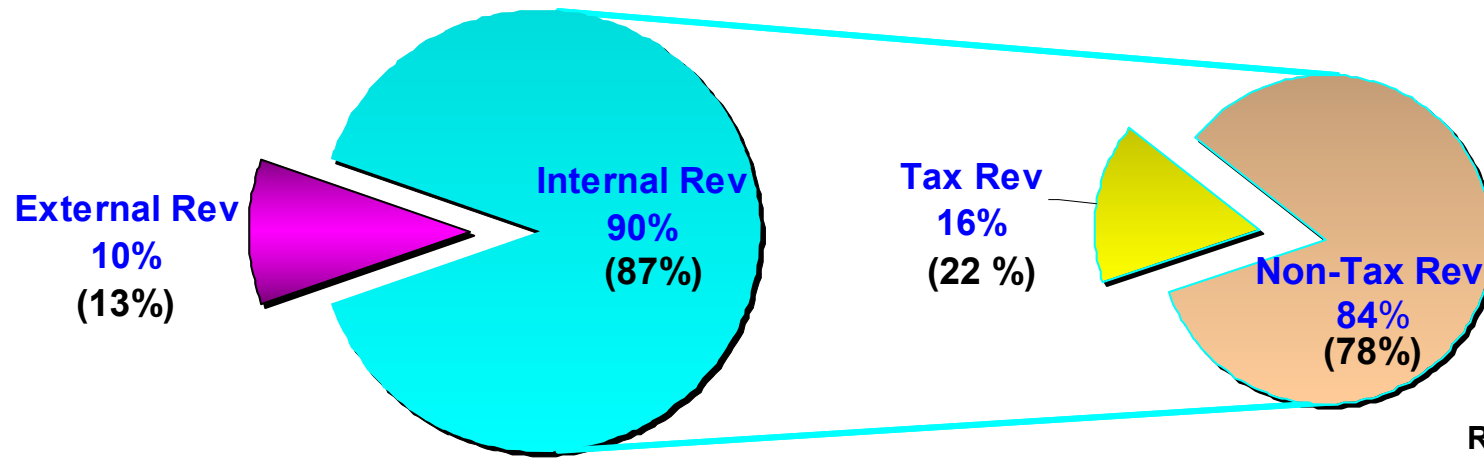
Capital Expenditure

CAPEX out of Reserves

# Analysis of Receipts

Budget Estimate 2010-11

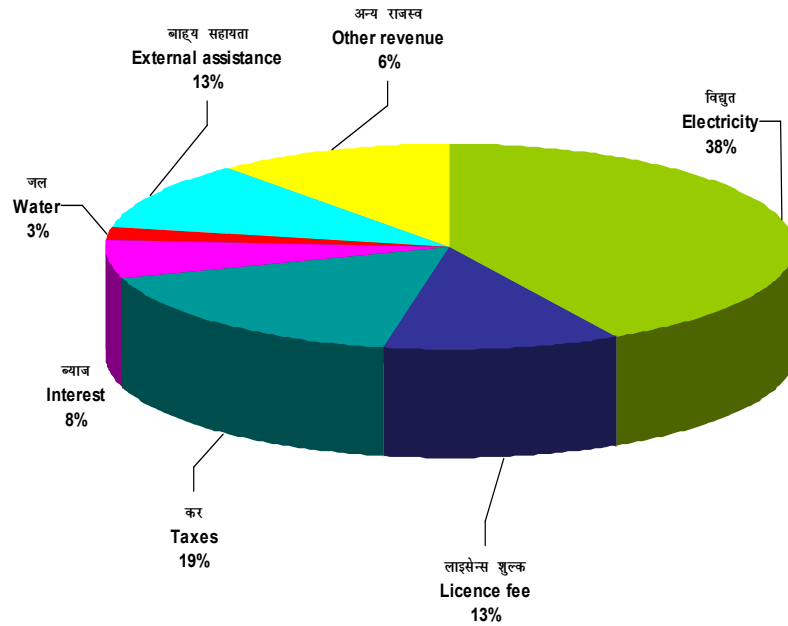
Revised Estimate 2009-10



Rs. in Crores

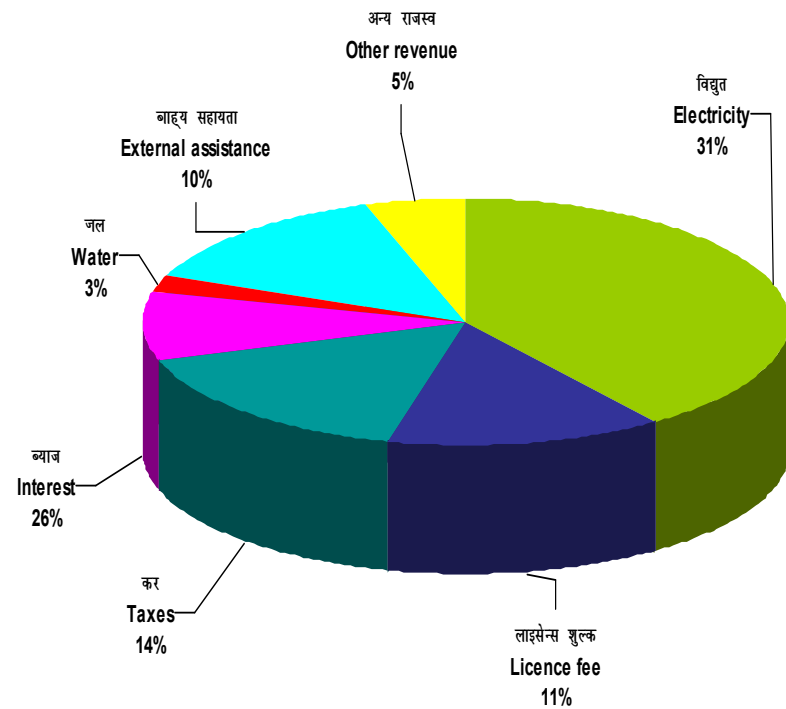
External Revenue	Internal Revenue		Total Receipts
	Tax Rev	Non-Tax Rev	
195.10 (204.51)	273.78 (304.26)	1462.93 (1058.03)	1931.81 (1406.52)

# Sources of fund



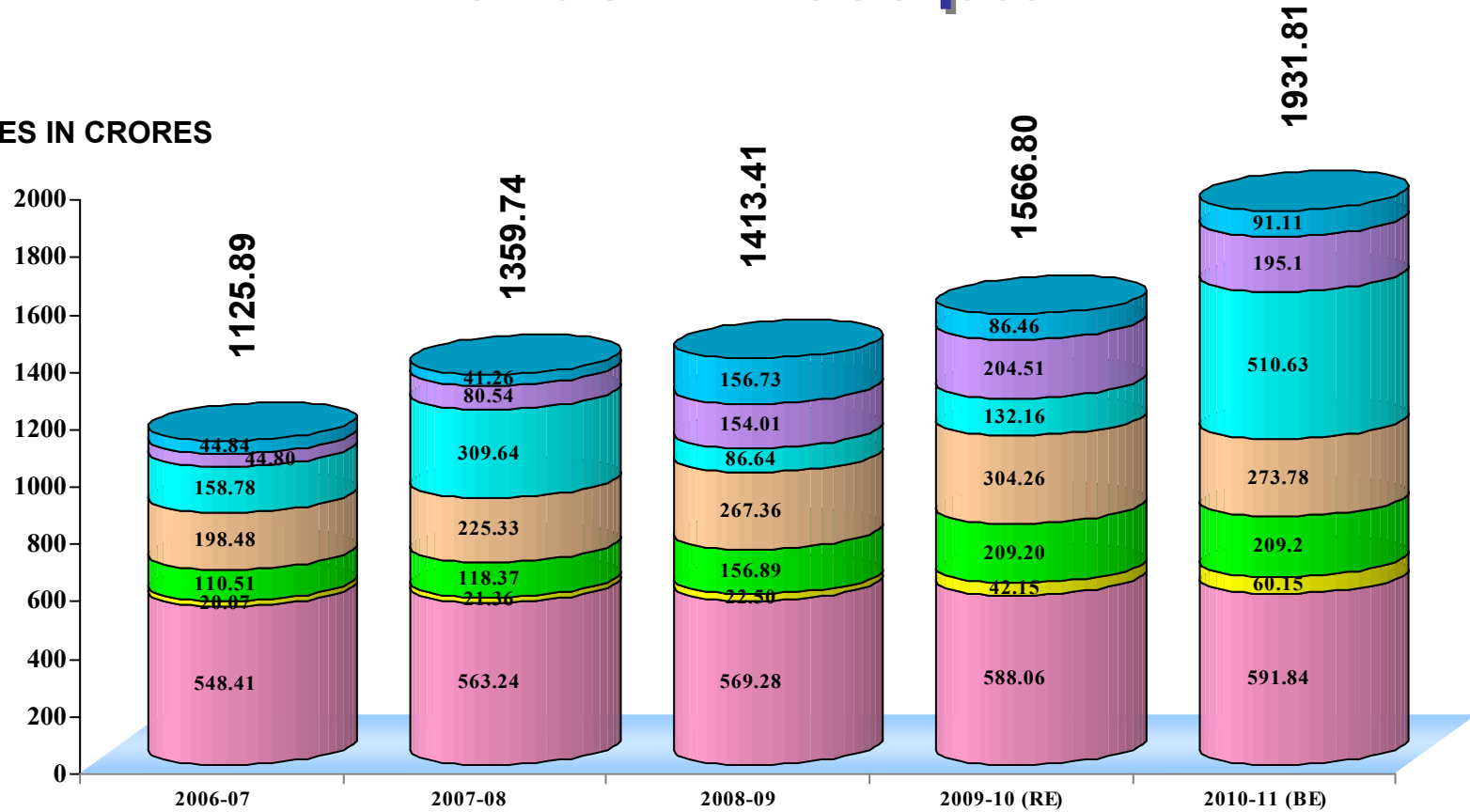
**Budget Estimates 2010-11**

**Revised Estimate 2009-10**



# Trends in Receipts

RUPEES IN CRORES

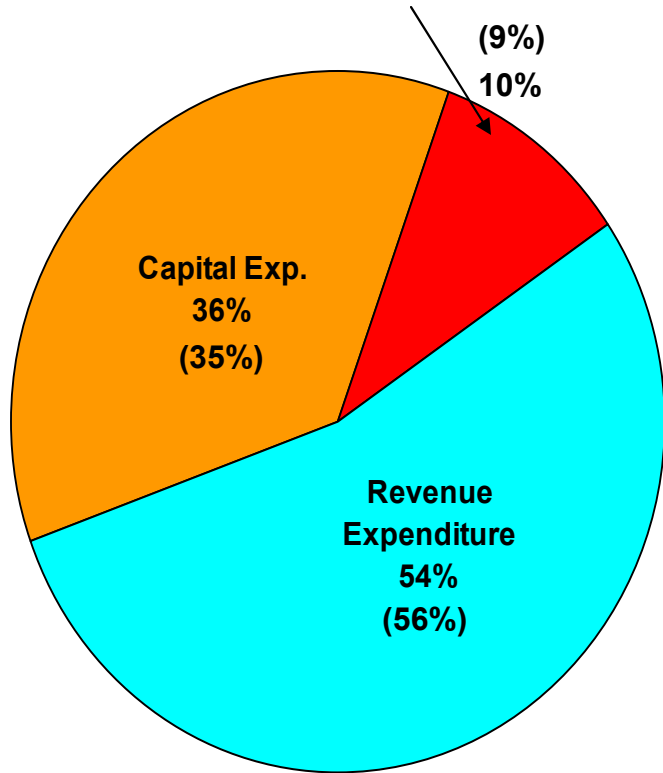


■ Electricity 
 ■ Water 
 ■ License fee 
 ■ Taxes 
 ■ Interest 
 ■ External Assistance 
 ■ Other revenue



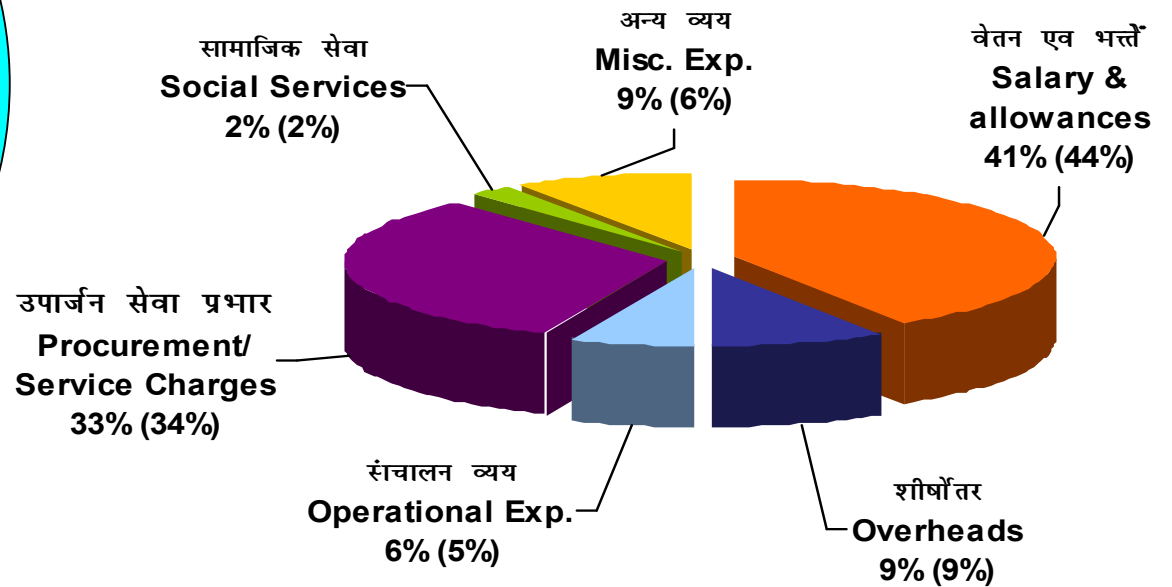
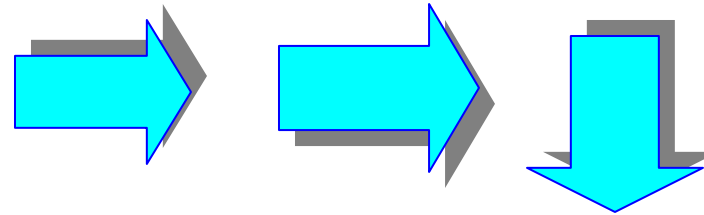
# Analysis of Expenditure

## Addition to Reserves

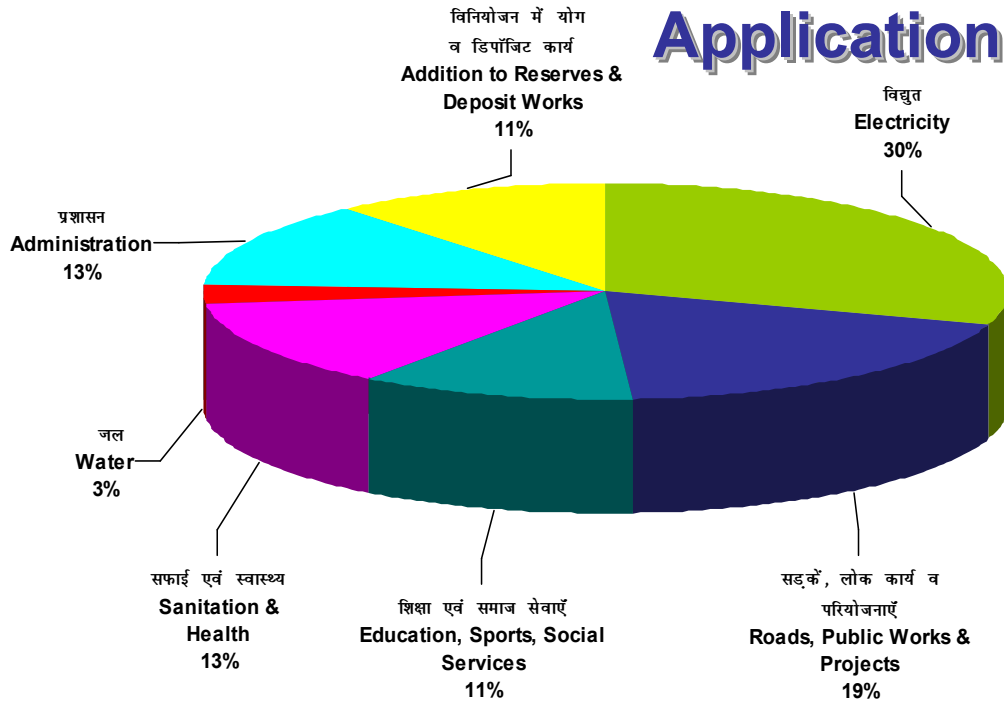


Budget Estimate 2010-11

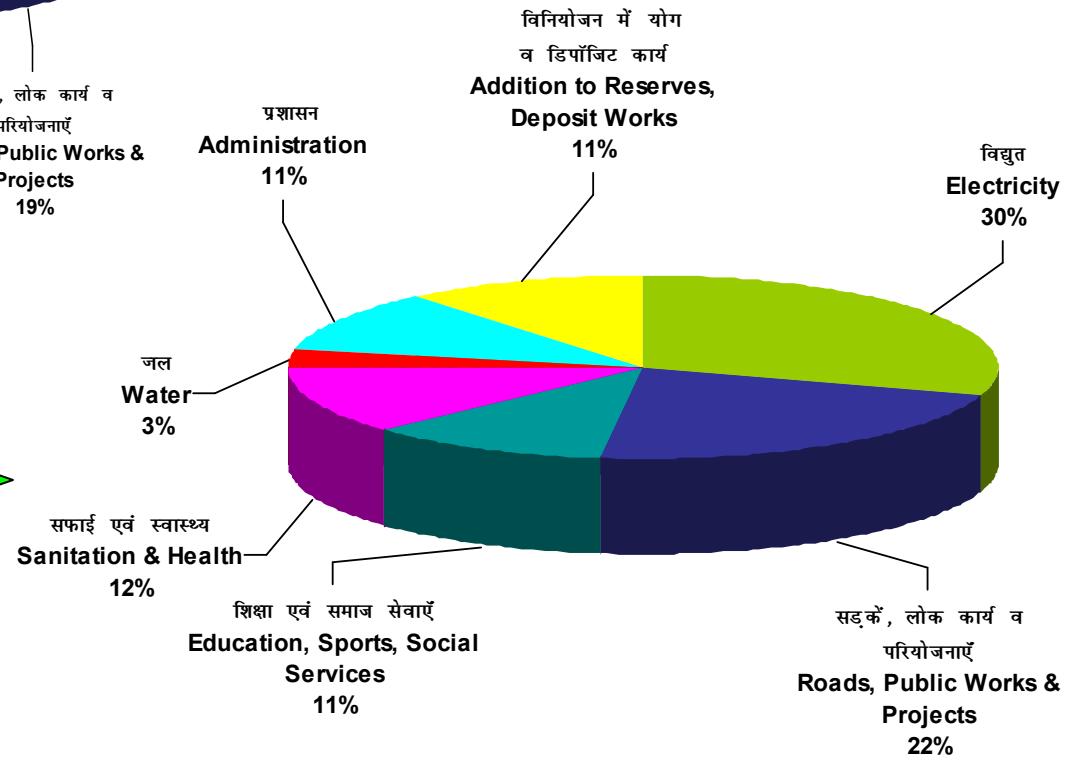
Revised Estimate 2009-10



# Application of Funds



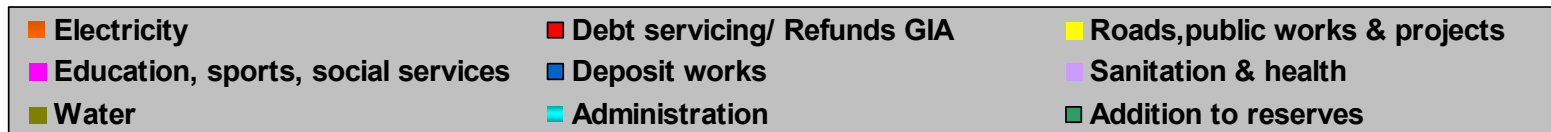
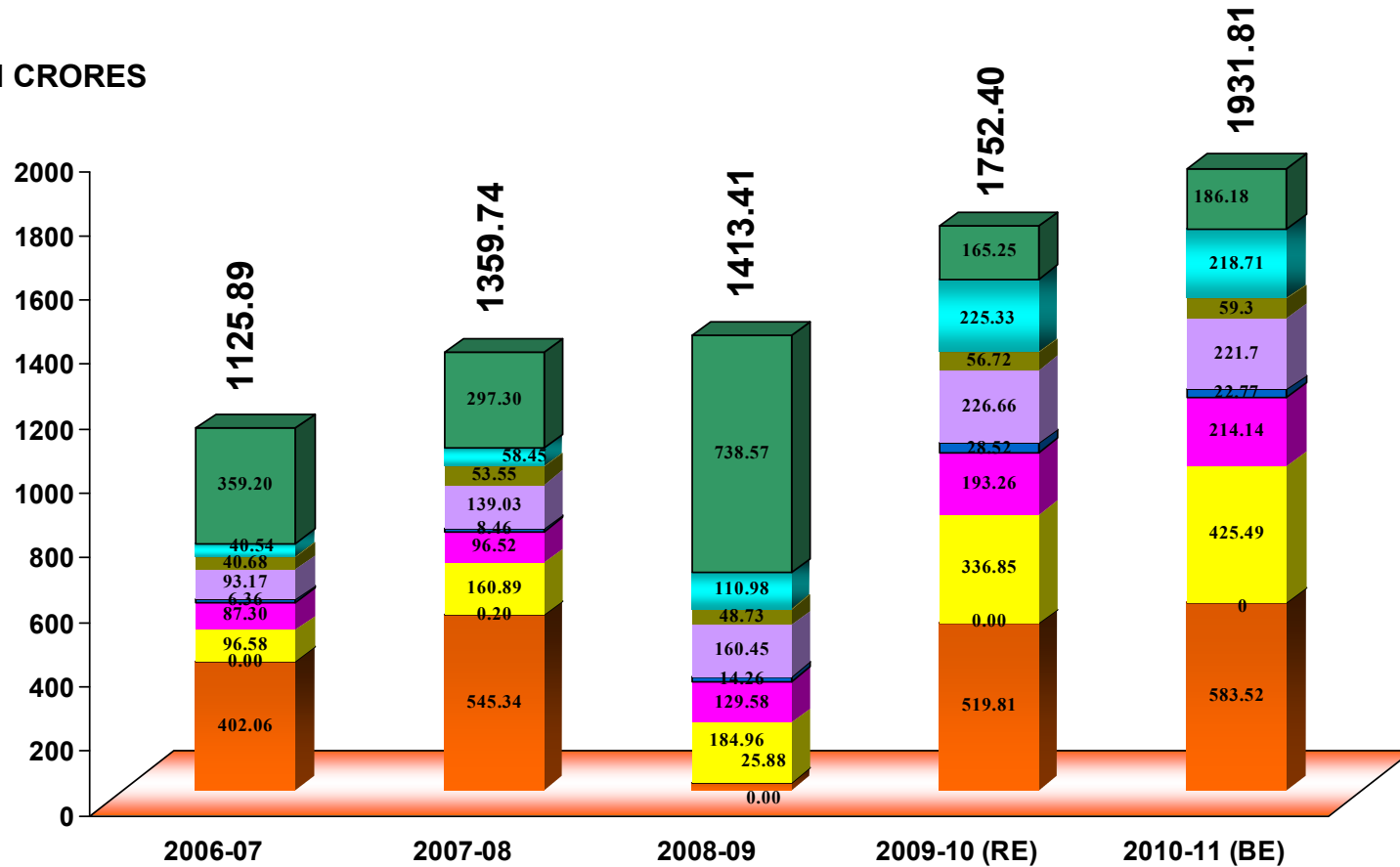
Revised Estimate 2009-10



Budget Estimates 2010-11

# Trends in Expenditure

RUPEES IN CRORES



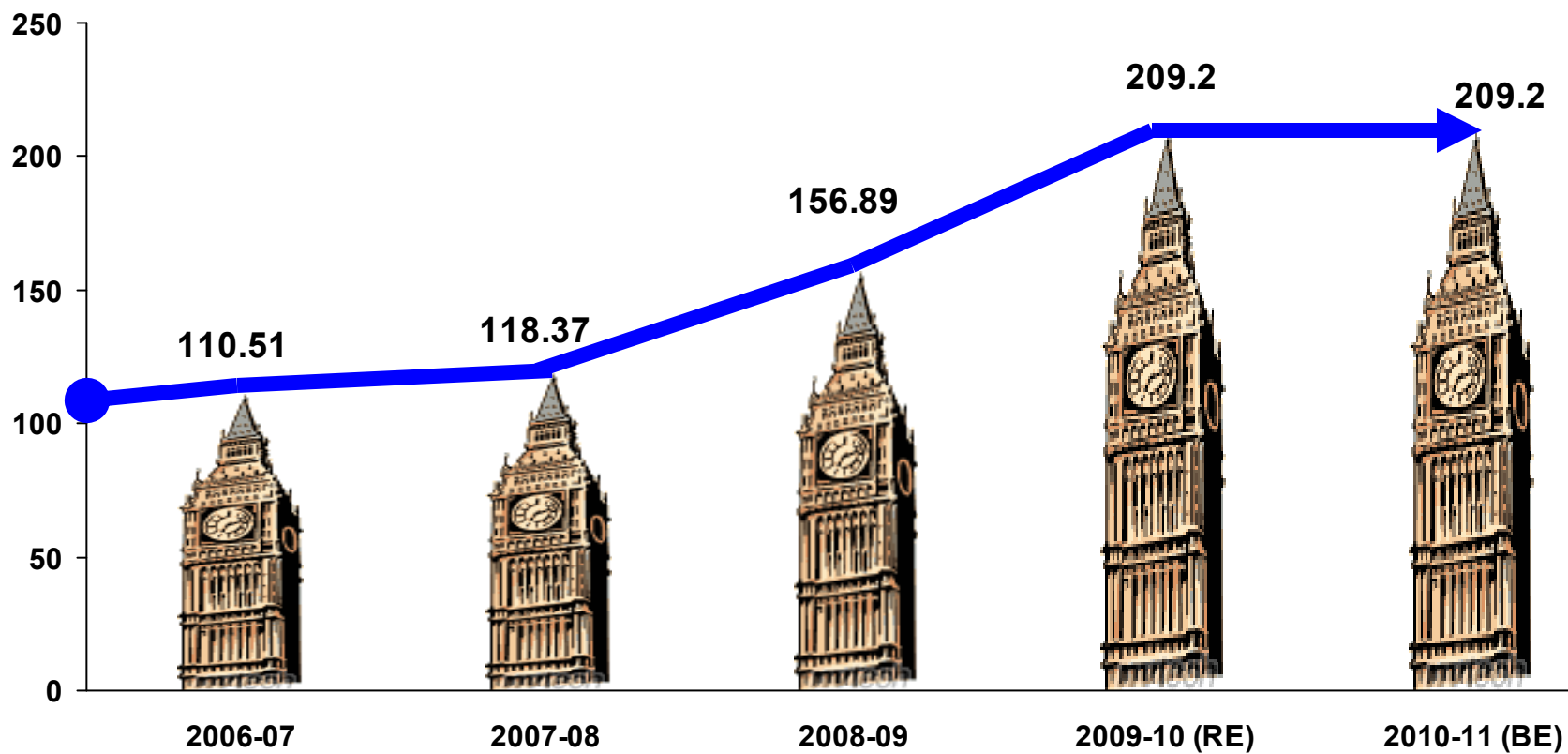
# Trend in Taxes

RUPEES IN CRORES



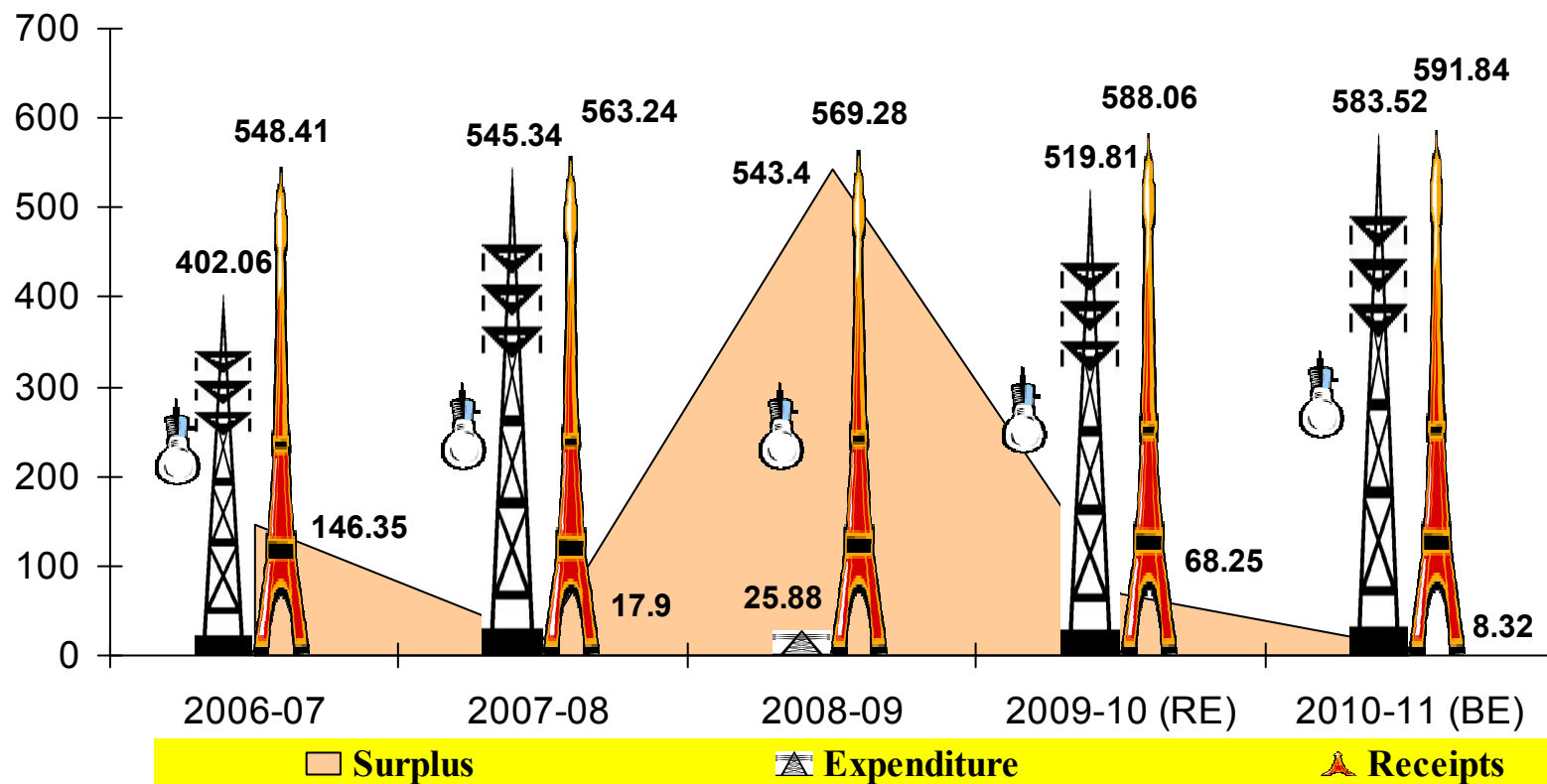
# Trend in License Fee

RUPEES IN CRORES



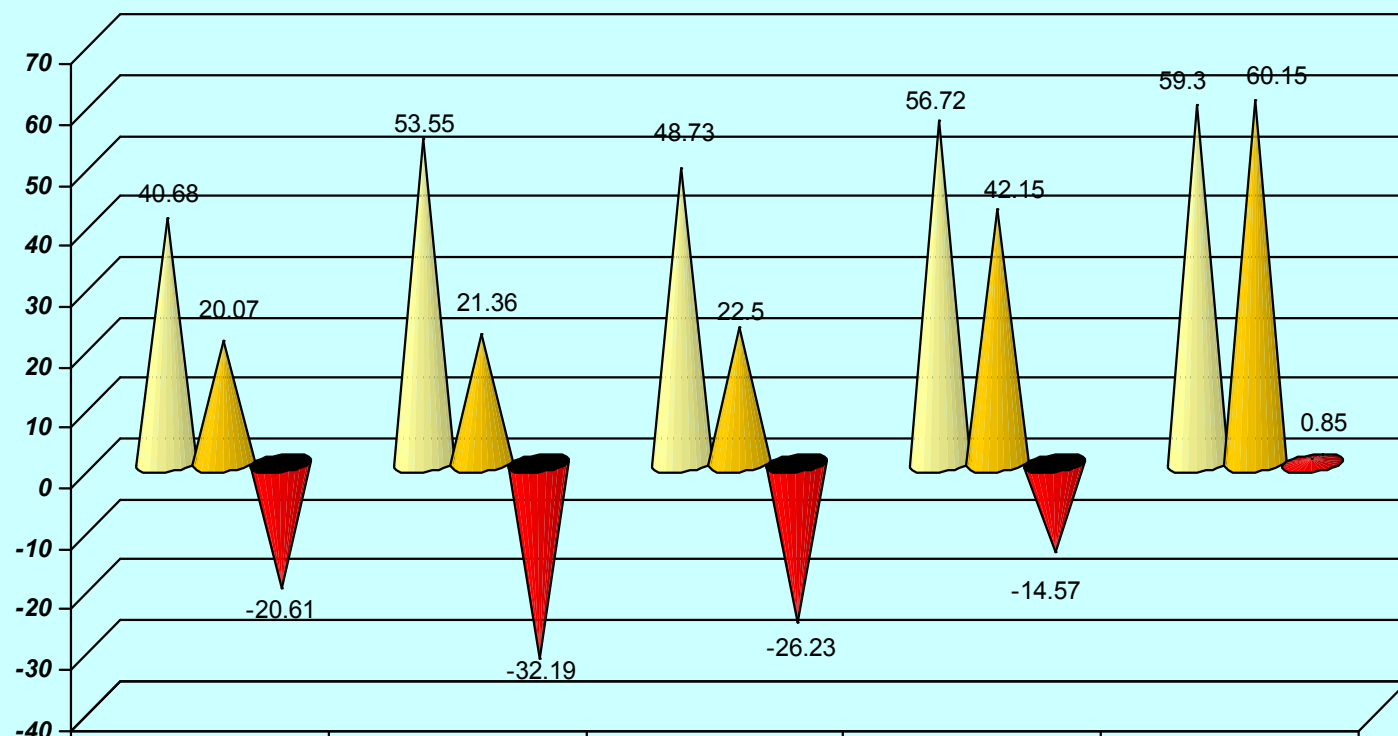
# Electricity supply – Trend of Receipts & Expenditure

RUPEES IN CRORES



# Water supply - Trend of Receipts & Expenditure

RUPEES IN CRORES

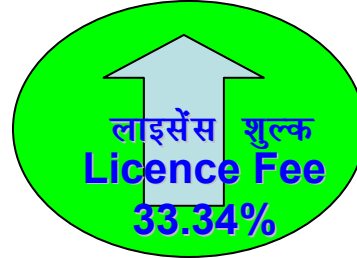
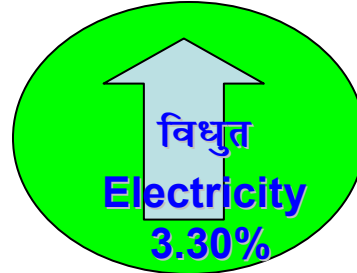


	2006-07	2007-08	2008-09	2009-10 (RE)	2010-11 (BE)
Expenditure	40.68	53.55	48.73	56.72	59.3
Receipts	20.07	21.36	22.5	42.15	60.15
Deficit/Surplus	-20.61	-32.19	-26.23	-14.57	0.85

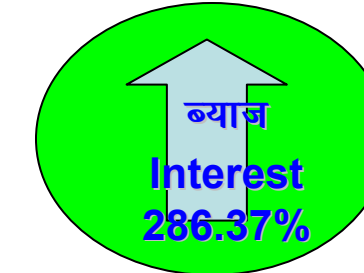
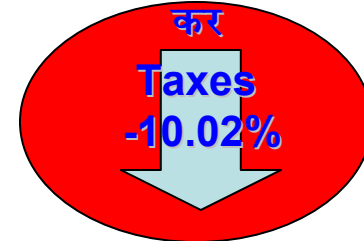
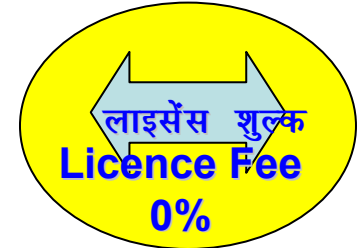
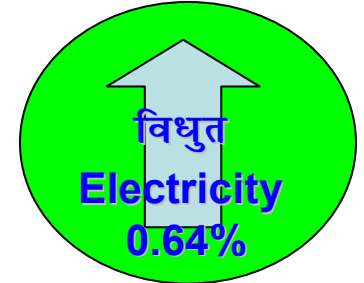
# Major Receipts

वृहद् प्राप्तियां

RE 2009-10  
against  
Actual 2008-09








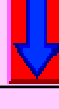





BE 2010-11  
against  
RE 2009-10





## Major Expenditure

Particulars	RE 2009-10 against Actual 2008-09	BE 2010-11 Against RE 2009-10
Electricity	1908.54% 	12.26% 
Roads Public works & Projects	82.12% 	26.31% 
Sanitation & Health	41.27% 	-2.19% 
Administration	103.04% 	-2.94% 
Education, Sports. & Social Services	49.14% 	10.80% 
Water Supply -	16.40% 	4.55% 