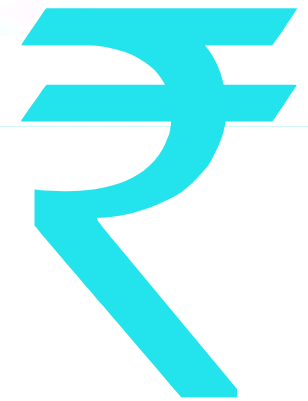




नई दिल्ली नगरपालिका परिषद्

# BUDGET AT A GLANCE



**Revised Estimates 2010-11**  
**Budget Estimates 2011-12**



नई दिल्ली नगरपालिका परिषद्

# BUDGET AT A GLANCE



नई दिल्ली नगरपालिका परिषद्

**Revised Estimates 2010-11**  
**Budget Estimates 2011-12**



## NDMC BUDGET BOOK – NEW FORMAT

- Mandated by National Municipal Accounting Manual already adopted by the Council.  
Easy to understand codification structure
- Numeric CoA in place of old alpha-numeric HoA
  - Logical hierarchy:  
Function Group → Function → Major Heads → Minor Heads → Detailed Heads.
- close linkage between nature of Receipts & Expenditure (i.e. Revenue or Capital) AND Budgeting Centers.
- Easy identification of Receipts & Expenditure through Major Heads (e.g. Total expenditure on Establishment, Administration, O/M, CAPEX etc.etc.)

### EARLIER DISTINCT FEATURES RETAINED

- Position of New Delhi Municipal Fund & Segment Funds
- Scheme-wise details of CAPEX for each Function.
- Scheme-wise /CoA wise details of PLAN Receipts & Expenditure



नई दिल्ली नगरपालिका परिषद्

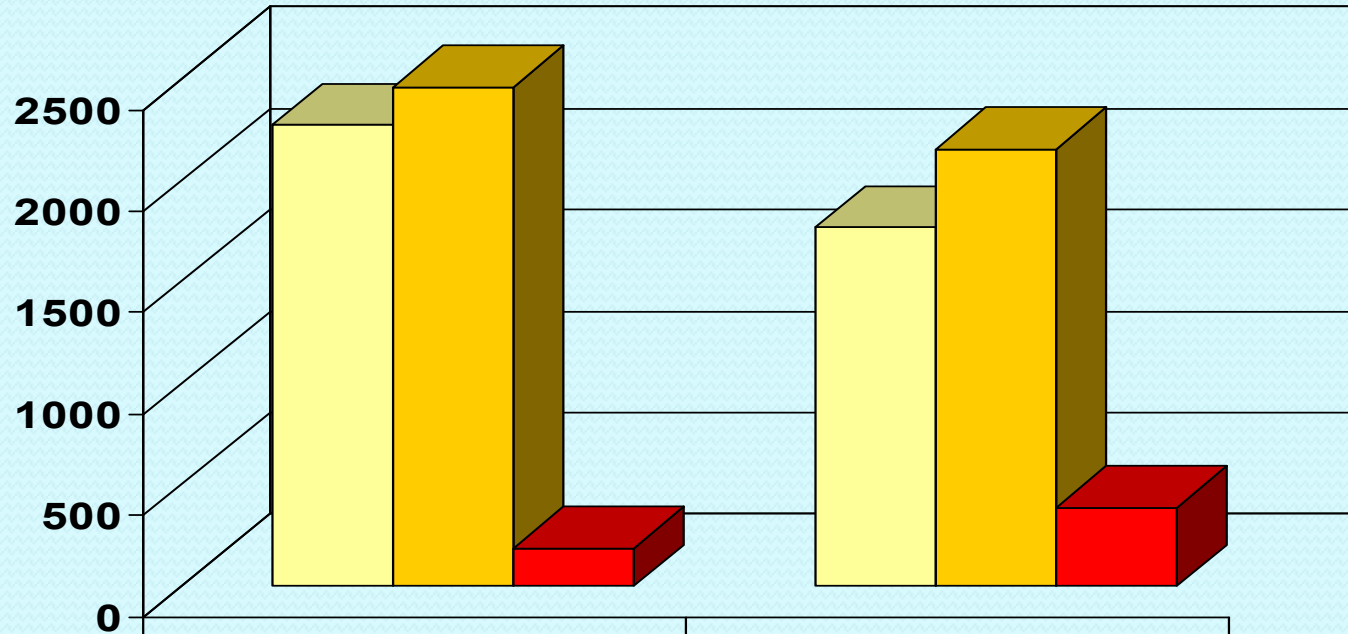
# NDMC BUDGET BOOK—NEW FORMAT

## NEW SCHEMES

- **‘Public Art Fund’**
- **BASIC SERVICES To URBAN POOR.**
- **“SHERA” GROUNDS UNDER CWG LEGACY PLAN**

# Receipts, Expenditure & Funds Withdrawal

RS. IN CRORE



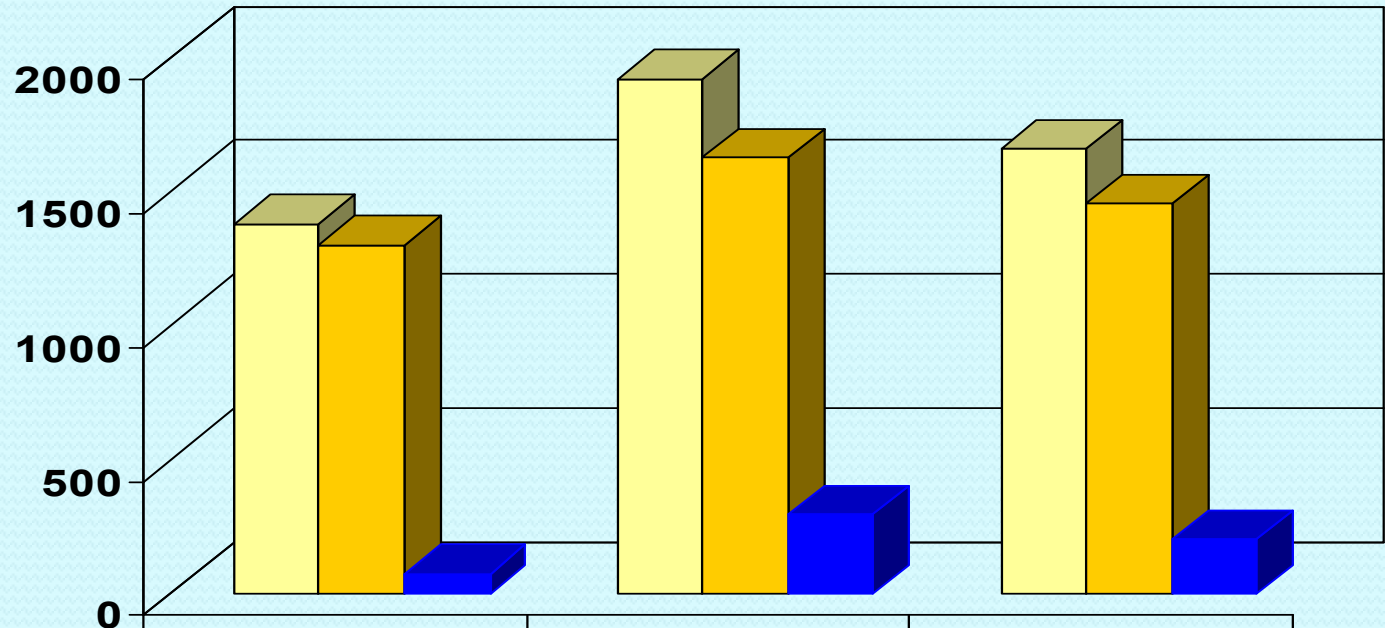
	2010-11 (RE)	2011-12 (BE)
Receipts	2273.52	1770.64
Expenditure	2460.94	2157.29
Funds Withdrawal	187.42	386.65



नई दिल्ली नगरपालिका परिषद्

# Revenue Receipts Vs Revenue Expenditure

RS. IN CRORE



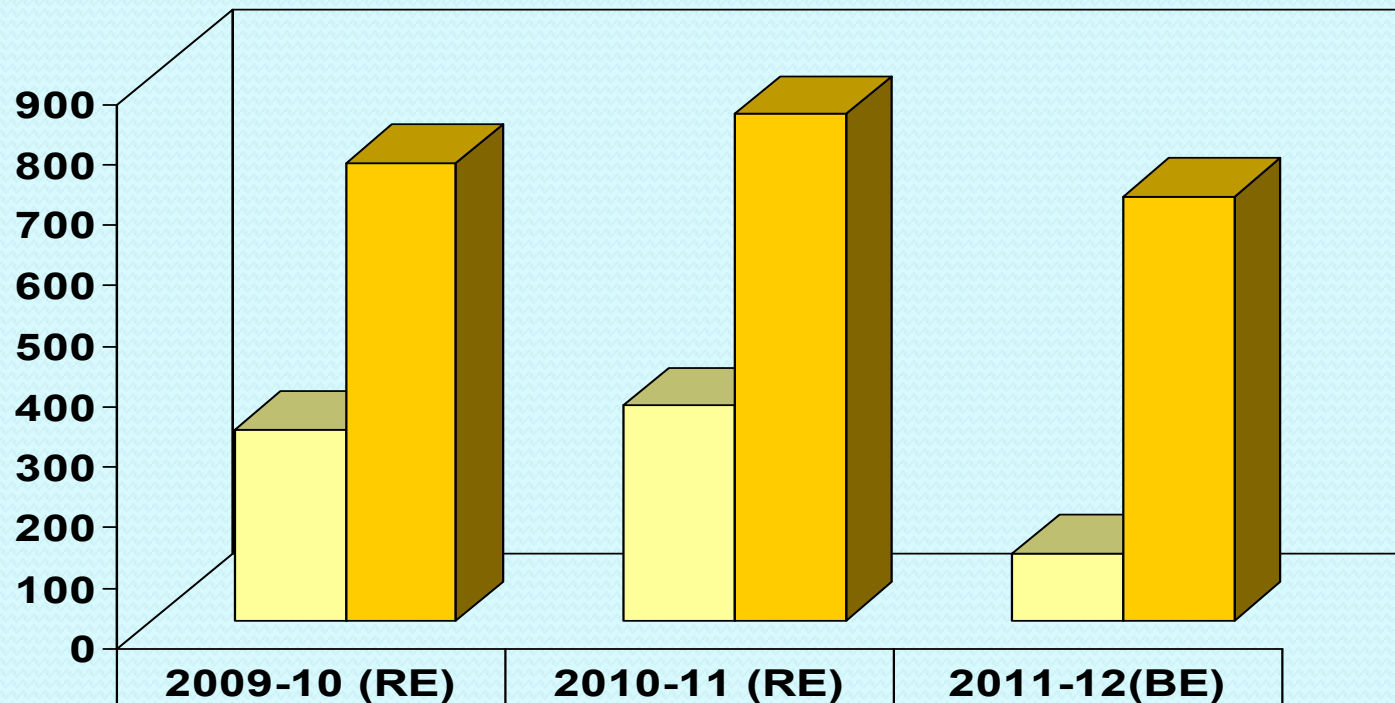
	2009-10 (RE)	2010-11 (RE)	2011-12 (BE)
Revenue Receipts	1377.2	1918.7	1659.80
Revenue Expenditure	1300.56	1623.46	1455.55
Revenue Surplus	76.64	295.24	204.25



नई दिल्ली नगरपालिका परिषद्

# Capital Receipts Vs Capital Expenditure

RS. IN CRORE



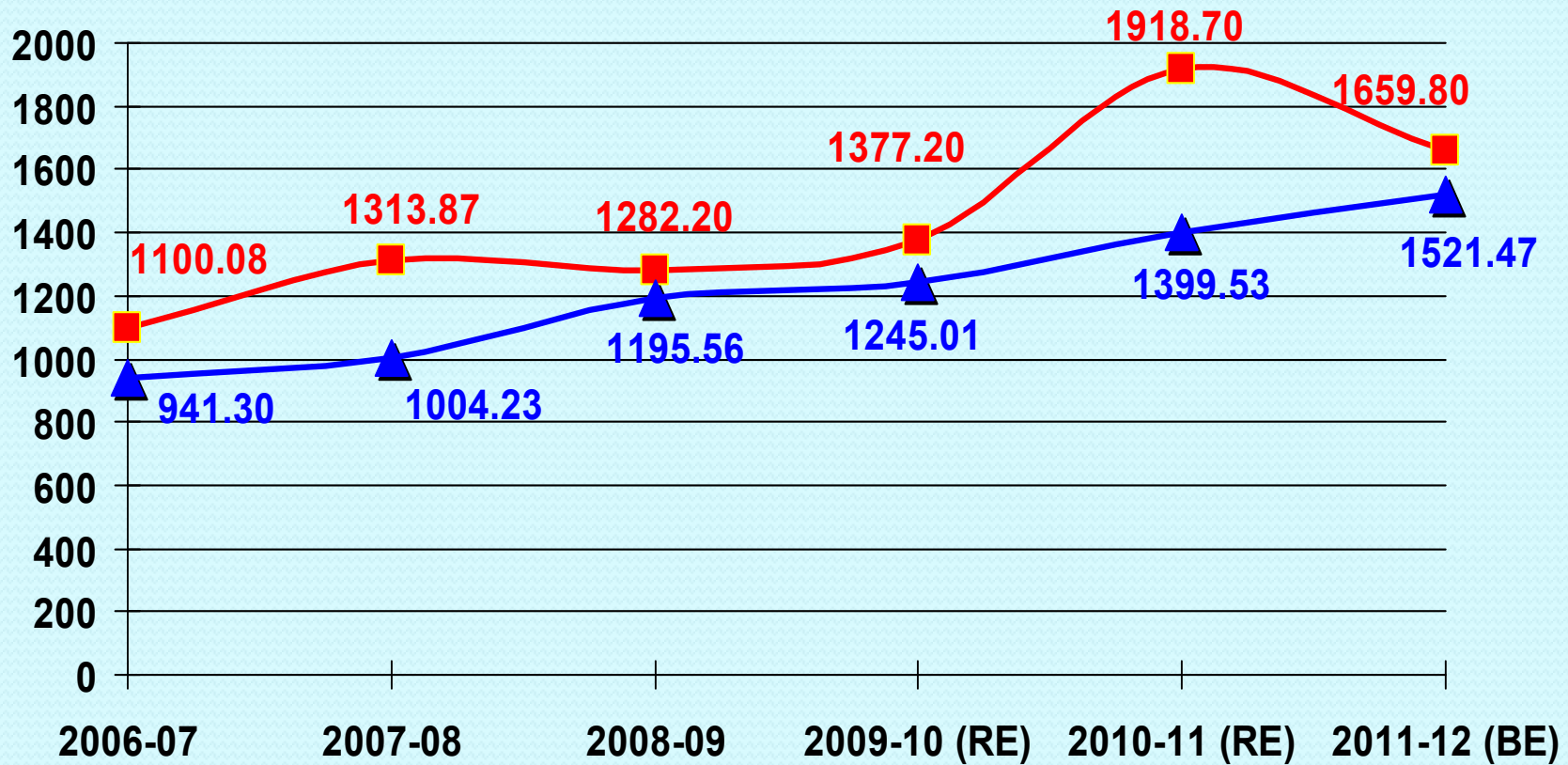
Capital Receipts	315.24	354.83	110.84
Capital Expenditure	757.32	837.48	701.74



नई दिल्ली नगरपालिका परिषद्

# Trend of Revenue Receipts

RUPEES IN CRORE



■ Total Revenue Receipts

▲ Revenue Receipt (other than Interest)



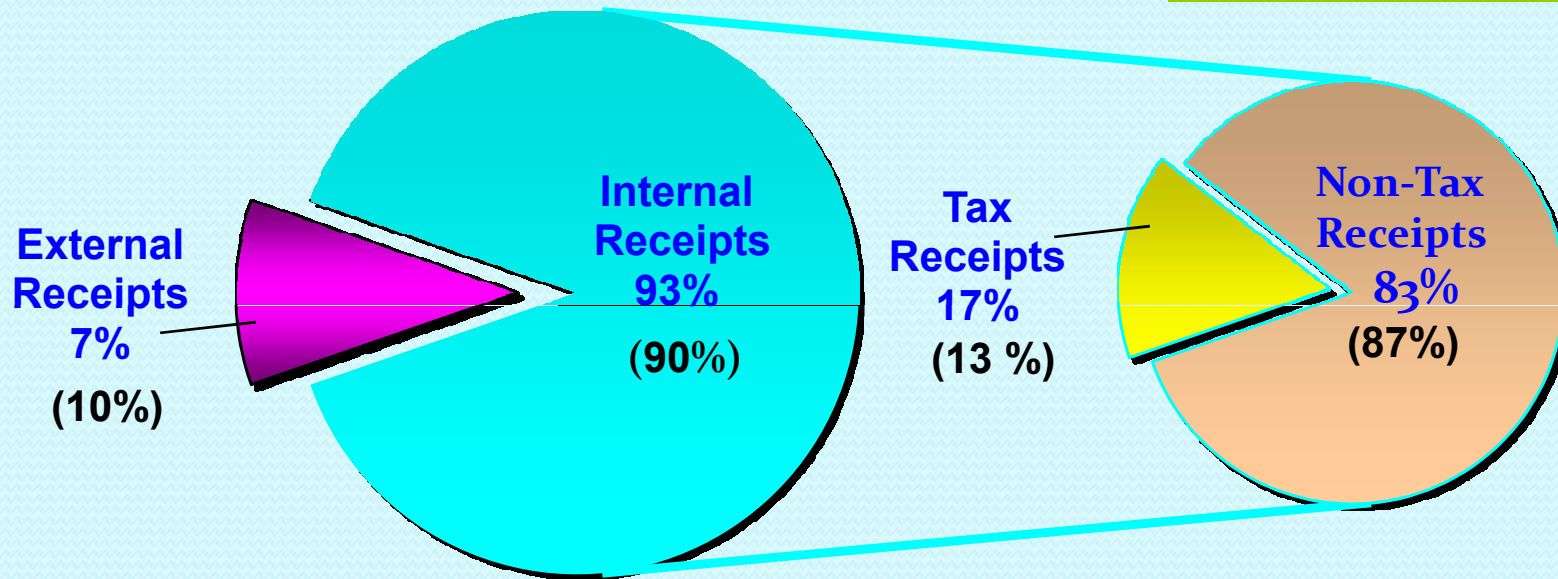


नई दिल्ली नगरपालिका परिषद्

# Analysis of Receipts

**Budget Estimates 2011-12**

**(Revised Estimates 2010-11)**



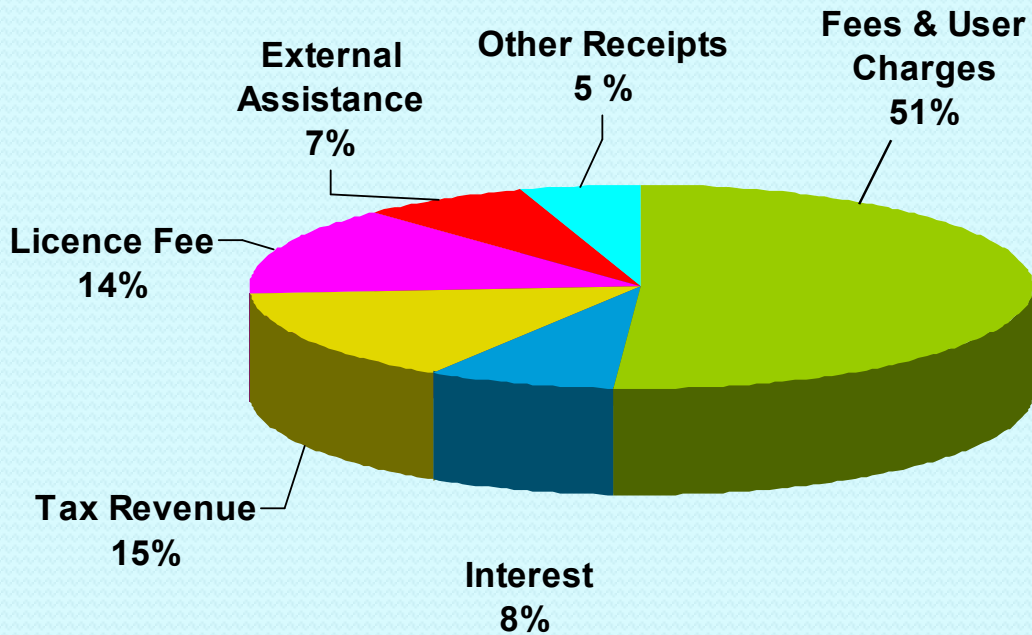
RS. IN CRORE

External Receipts	Internal Receipts		Total Receipts
	Tax Receipts	Non-Tax Receipts	
118.51	275.00	1377.13	1770.64
(238.41)	(264.5)	(1770.61)	(2273.52)



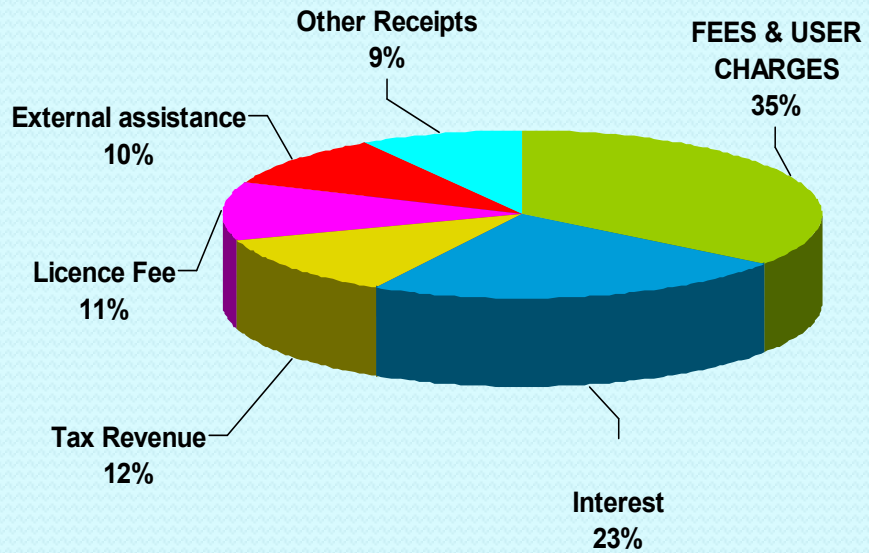
नई दिल्ली नगरपालिका परिषद्

# Sources of Funds



**Budget Estimates 2011-12**

**Revised Estimate 2010-11**

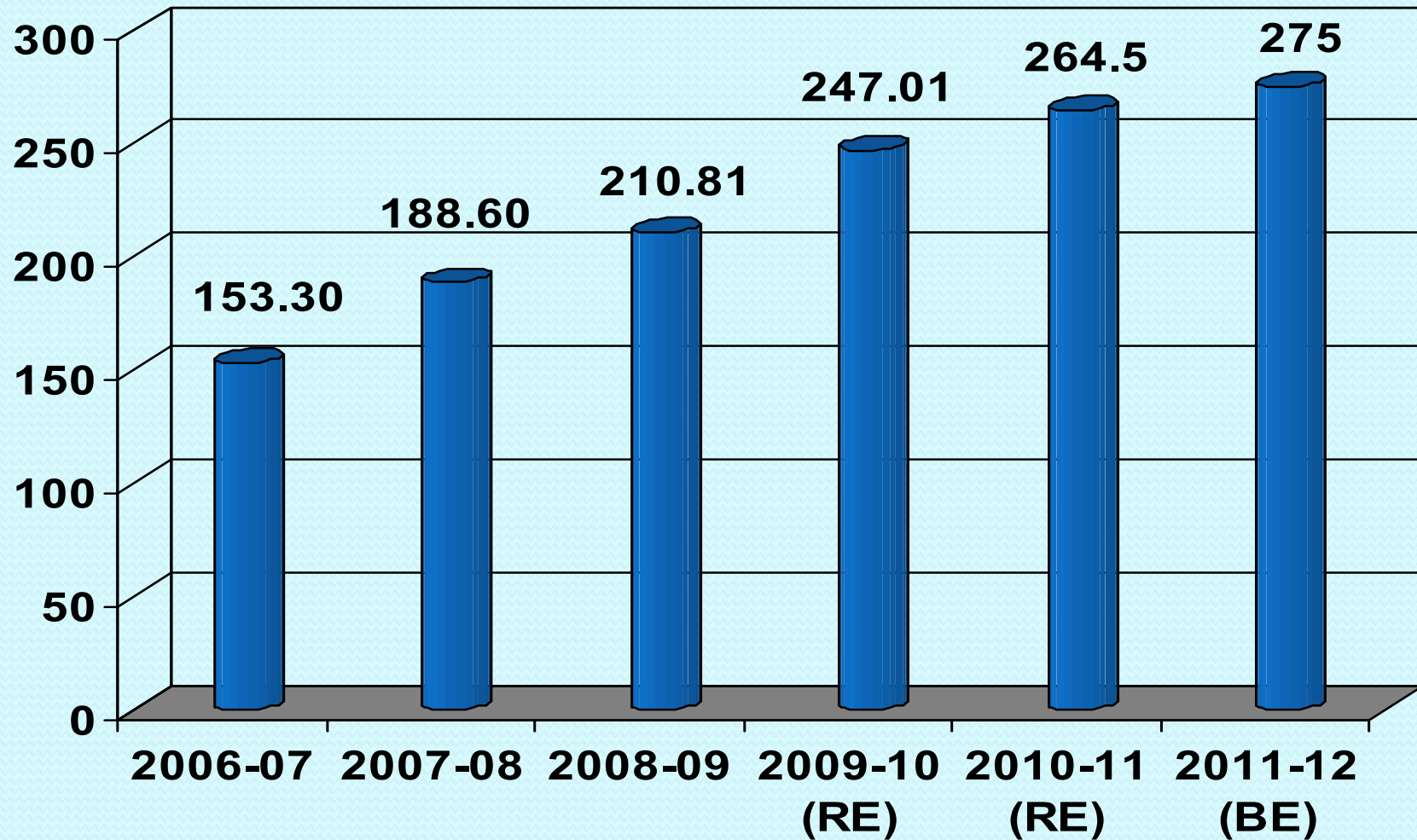




नई दिल्ली नगरपालिका परिषद्  
NDMC

# Trend in Tax Revenue

RS. IN CRORE

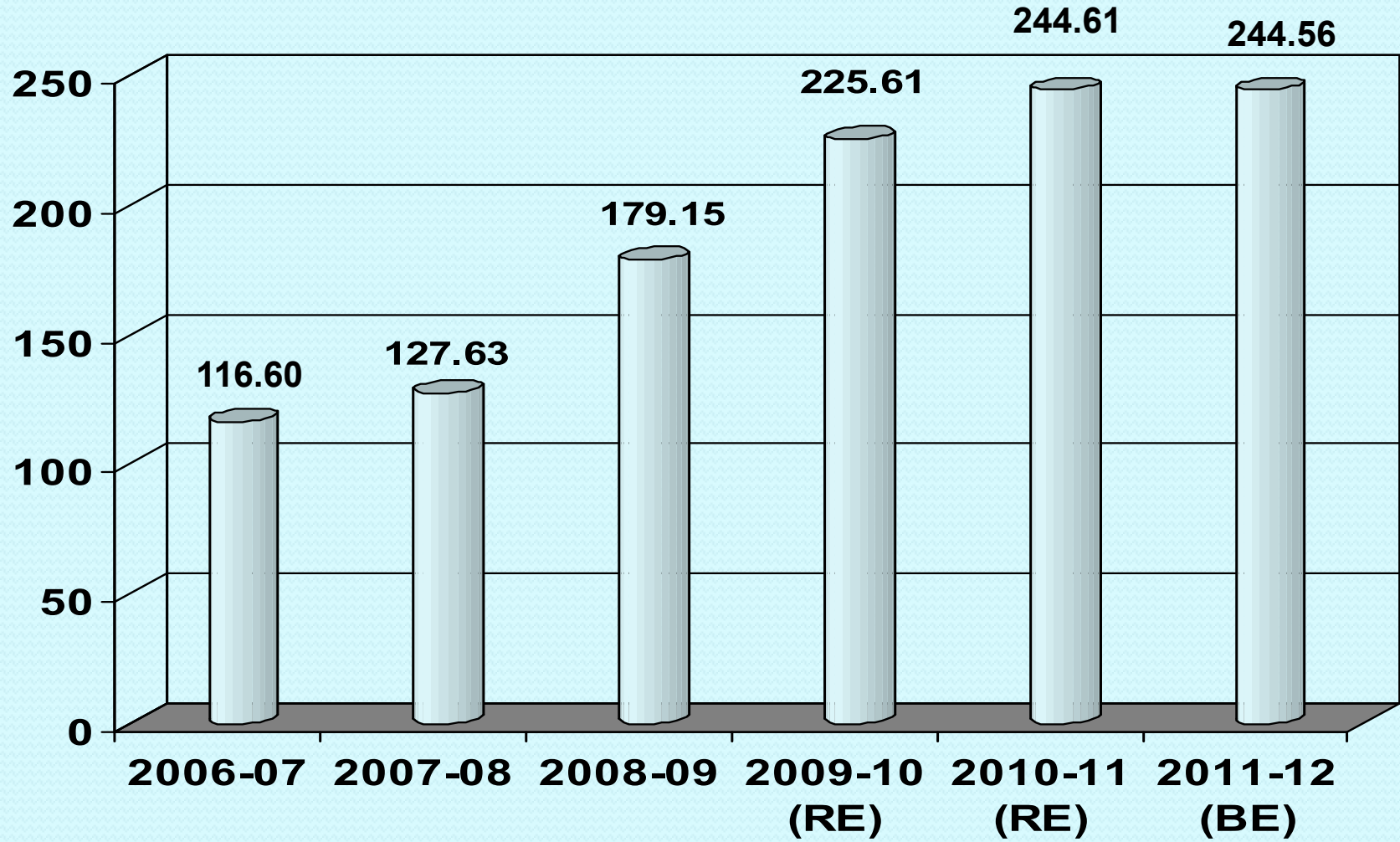




नई दिल्ली नगरपालिका परिषद्

## Trend in Licence Fee

RS. IN CRORE

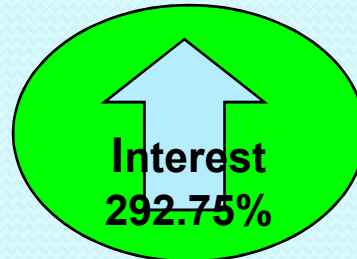
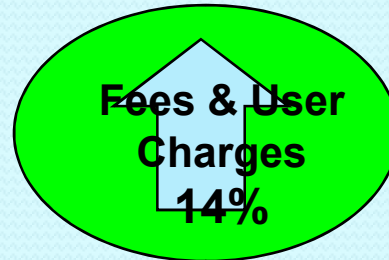
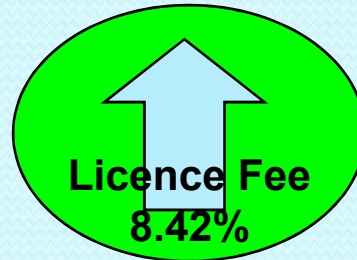




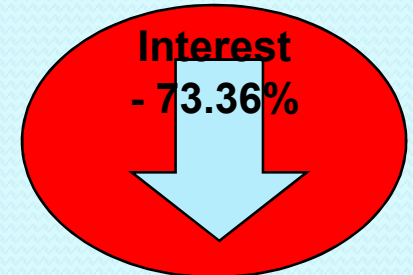
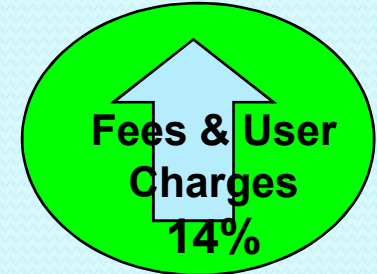
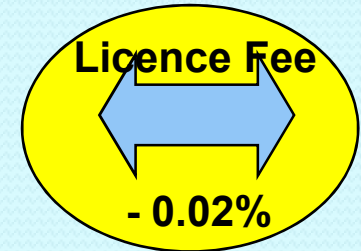
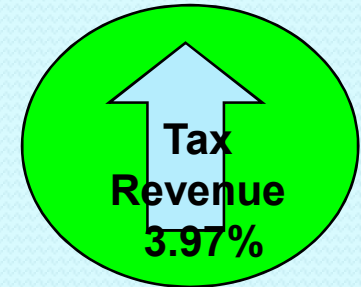
नई दिल्ली नगरपालिका परिषद्

# Major Receipts

RE 2010-11  
against  
RE 2009-10



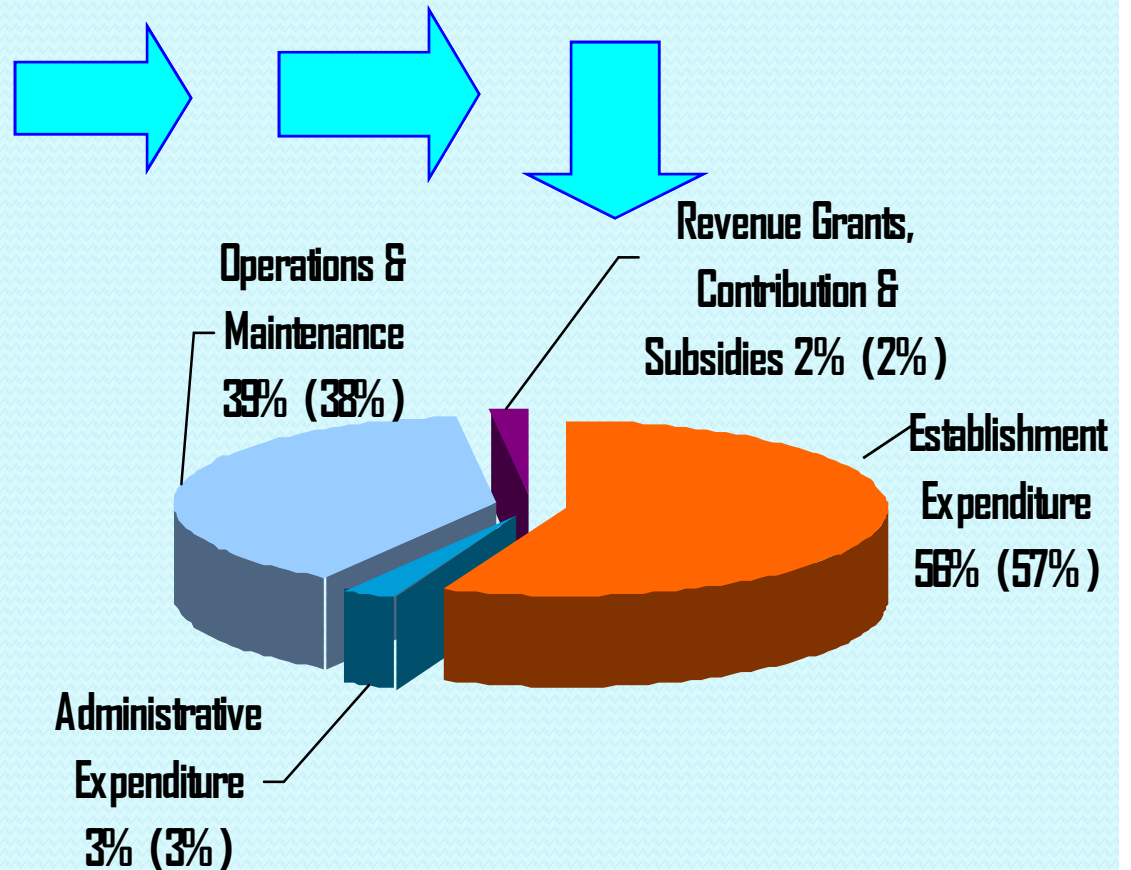
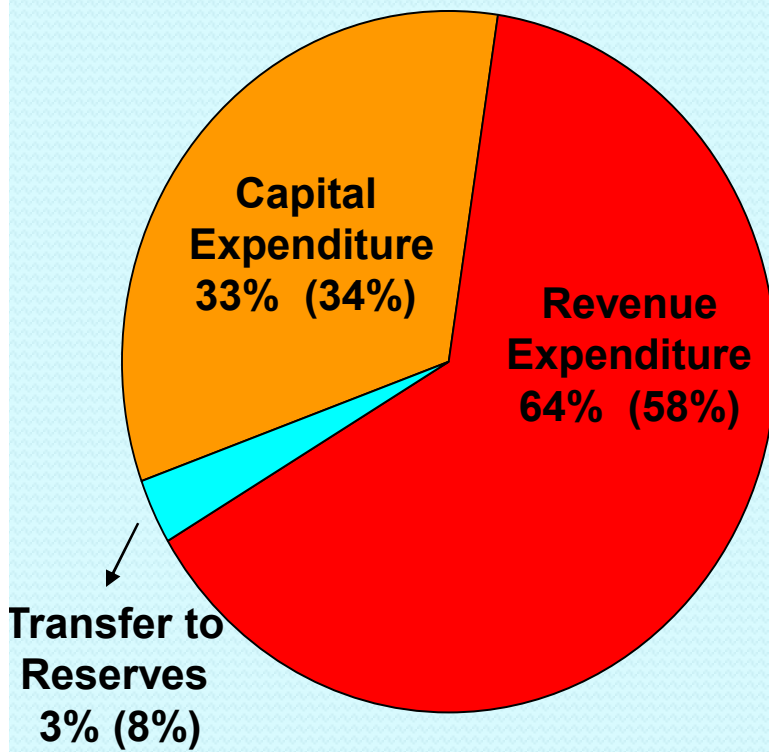
BE 2011-12  
against  
RE 2010-11



# Analysis of Expenditure

**Budget Estimates 2011-12**

**(Revised Estimates 2010-11)**

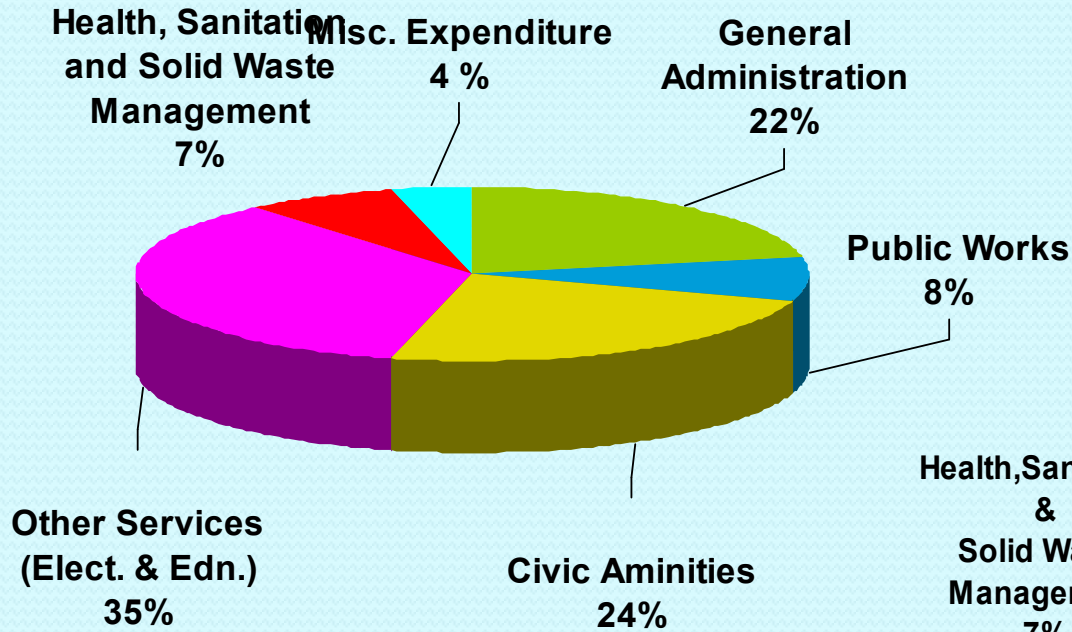




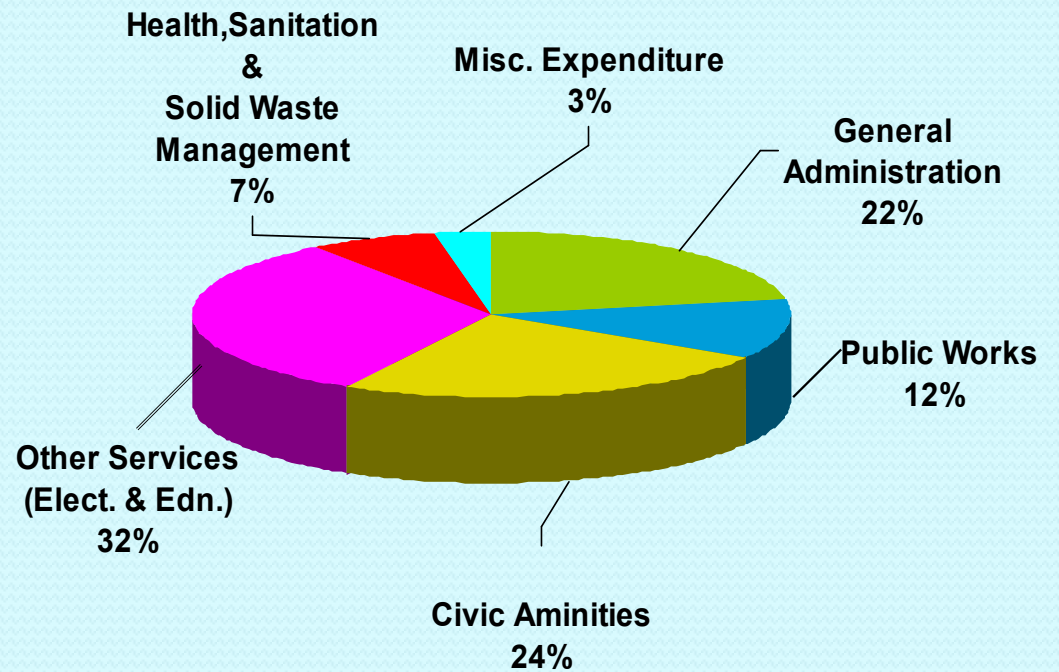
नई दिल्ली नगरपालिका परिषद्

# Application of Funds

Budget Estimates 2011-12



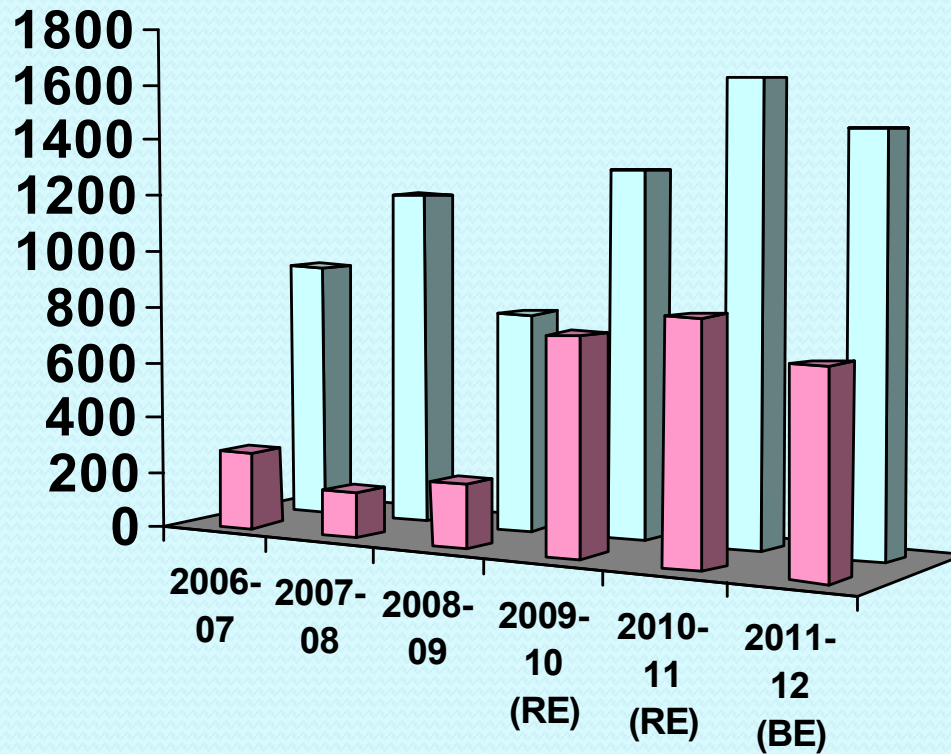
Revised Estimate 2010-11





नई दिल्ली नगरपालिका परिषद्

# Capital Expenditure Vs. Revenue Expenditure



RUPEES IN CRORE

	2006-07	2007-08	2008-09	2009-10 (RE)	2010-11 (RE)	2011-12 (BE)
Capital Exp.	271.52	163.71	228.81	757.32	837.48	701.74
Revenue Exp.	920.03	1195.75	778.99	1300.56	1623.46	1455.55

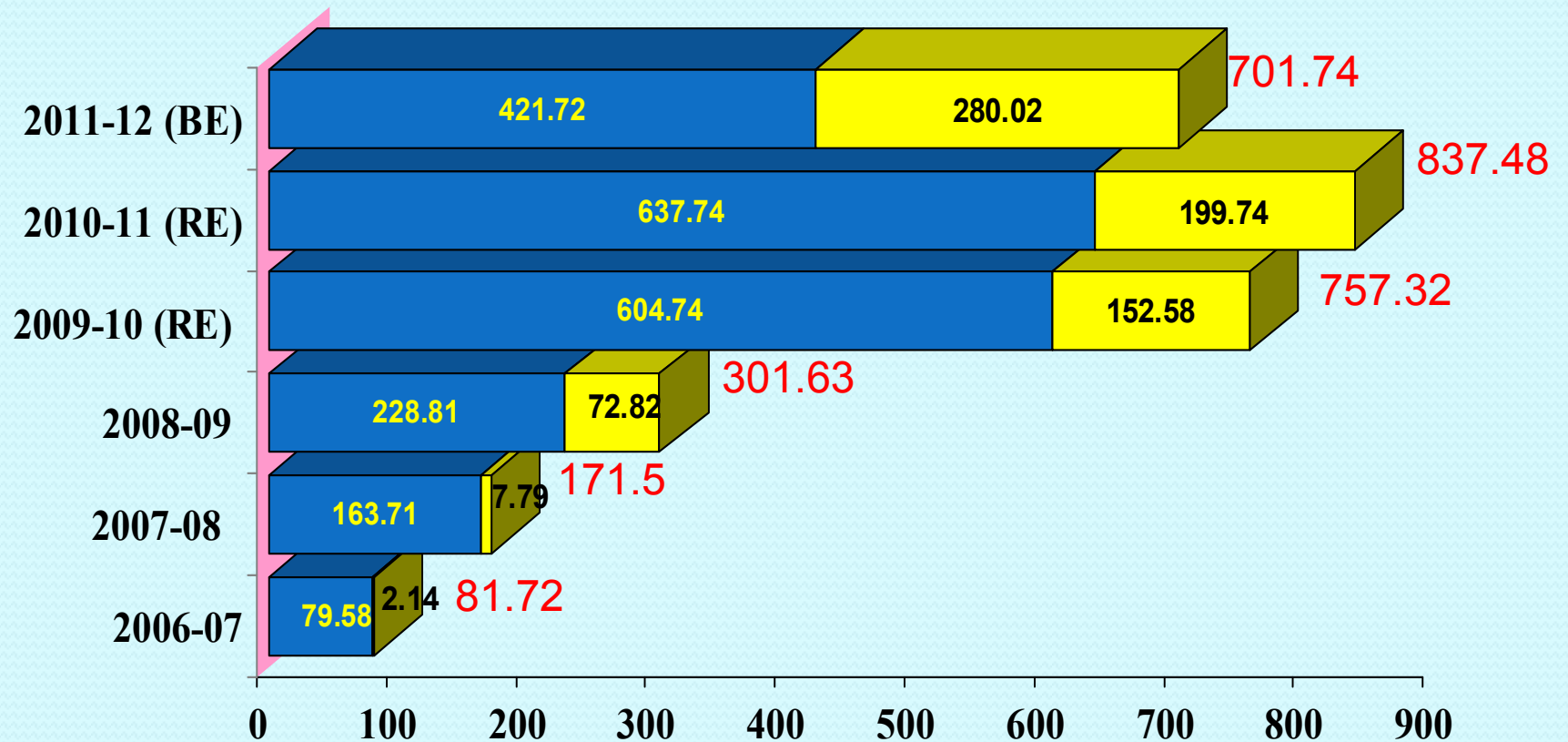




नई दिल्ली नगरपालिका परिषद्

## Trend in Capital Expenditure

RS. IN CRORE



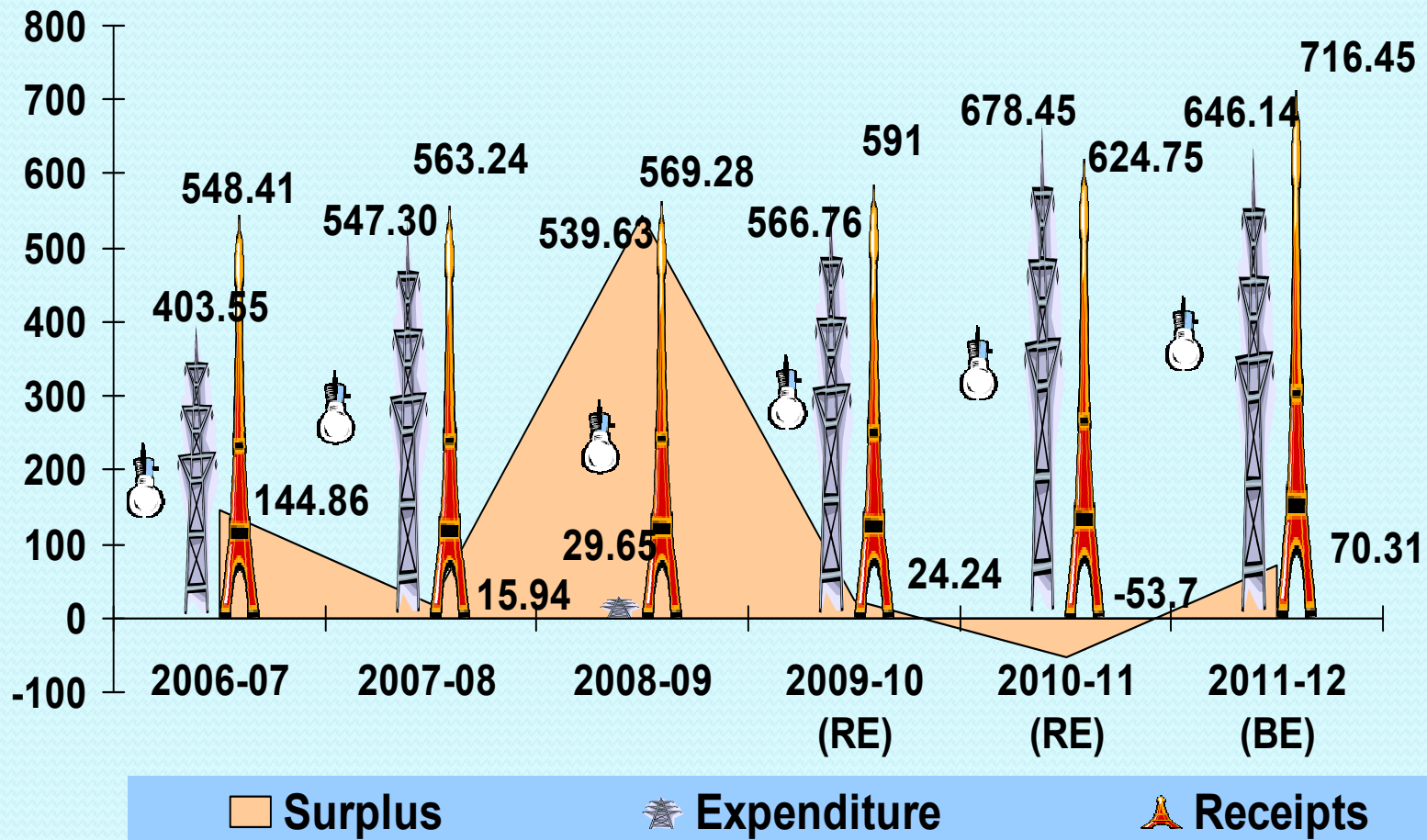
■ Capital Expenditure

■ CAPEX out of Reserves



नई दिल्ली नगरपालिका परिषद्

# Electricity supply – Trend of Receipts & Expenditure

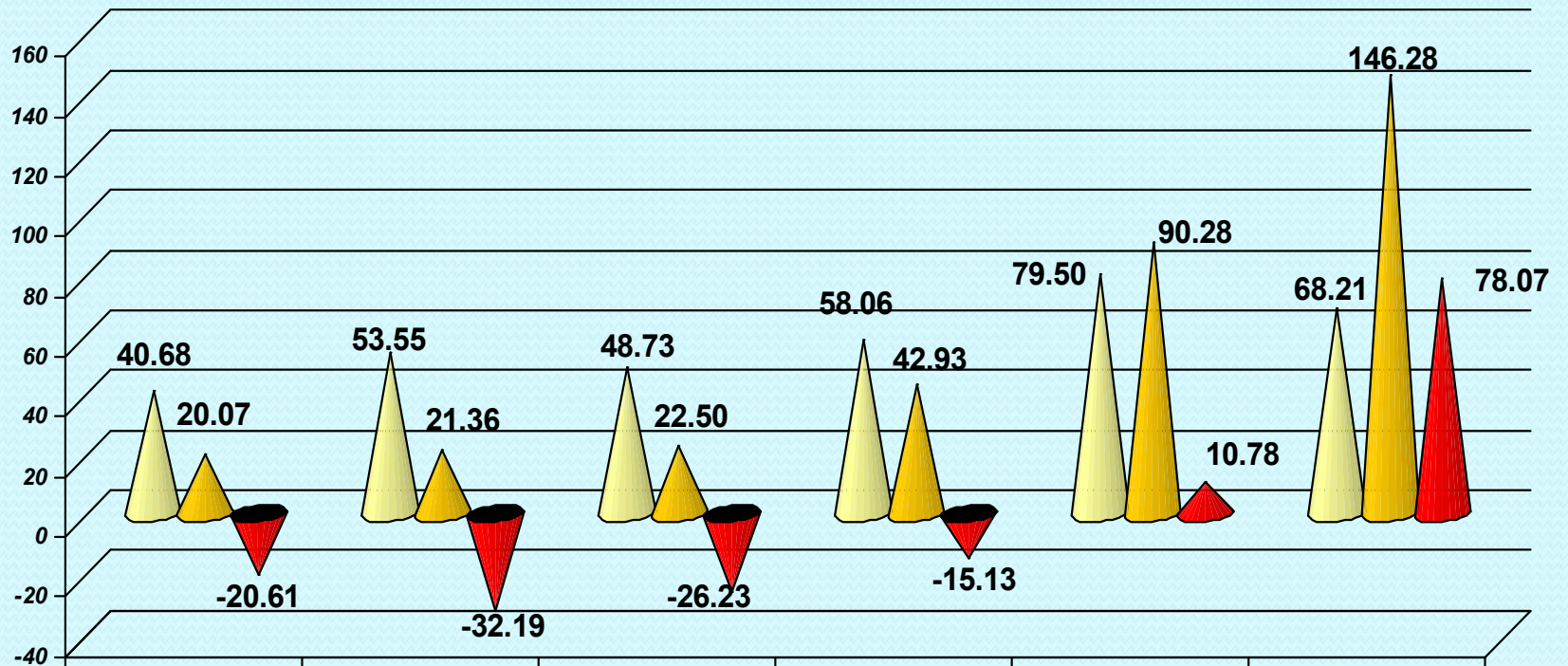




# Water supply - Trend of Receipts & Expenditure



RUPEES IN CRORE



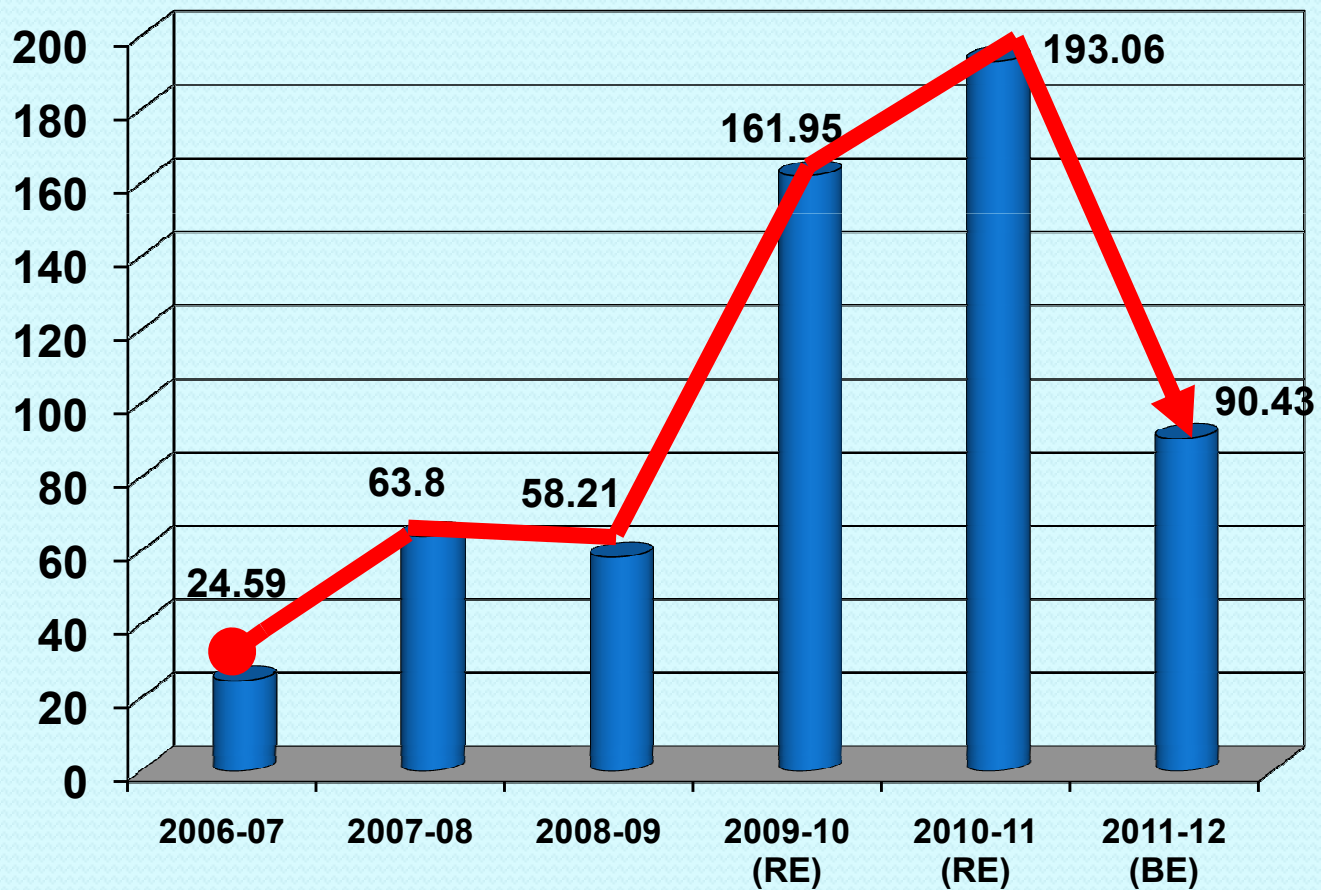
	2006-07	2007-08	2008-09	2009-10 (RE)	2010-11 (RE)	2011-12 (BE)
Expenditure	40.68	53.55	48.73	58.06	79.5	68.21
Receipts	20.07	21.36	22.5	42.93	90.28	146.28
Deficit/Surplus	-20.61	-32.19	-26.23	-15.13	10.78	78.07



नई दिल्ली नगरपालिका परिषद्

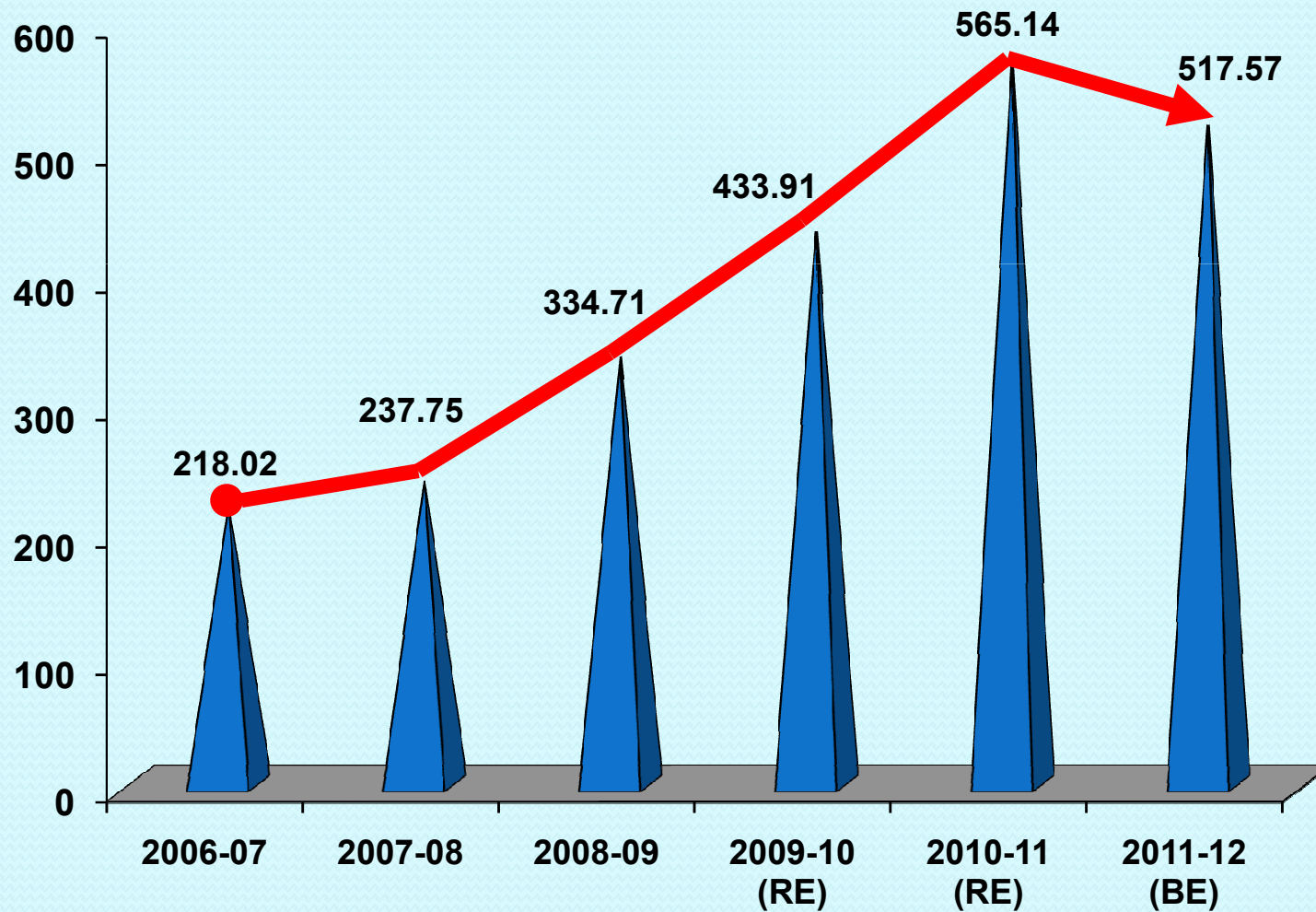
## Trend in CAPEX on ROADS & PAVEMENTS

RUPEES IN CRORE



# Trend in Salary & Allowances

RUPEES IN CRORE





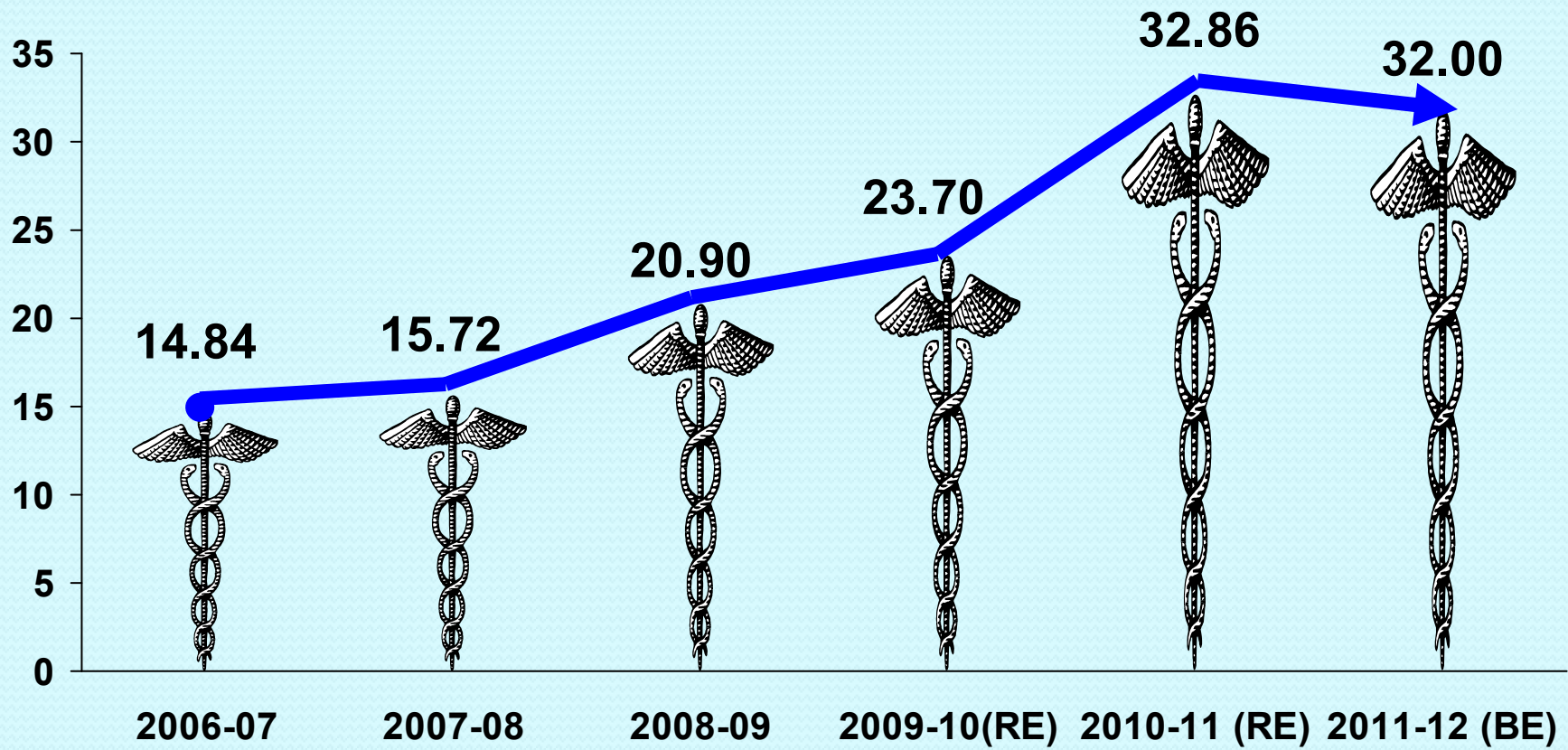
एन डी एम सी  
NDMC  
नई दिल्ली नगरपालिका परिषद्



# HOSPITAL SERVICES



RUPEES IN CRORES

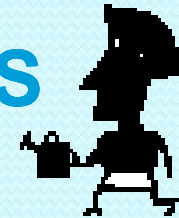




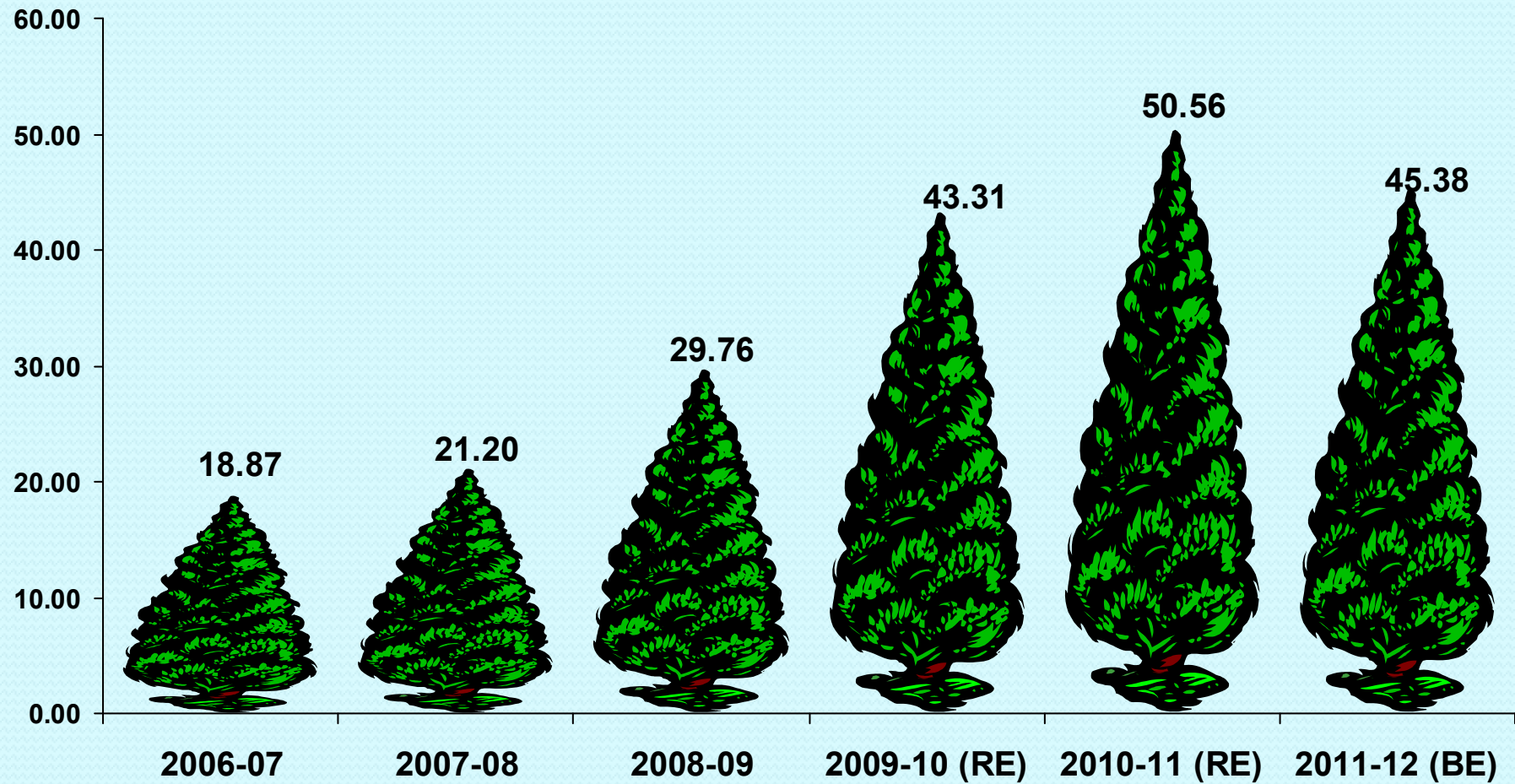
नई दिल्ली नगरपालिका परिषद्



# PARKS & GARDENS



RUPEES IN CRORE





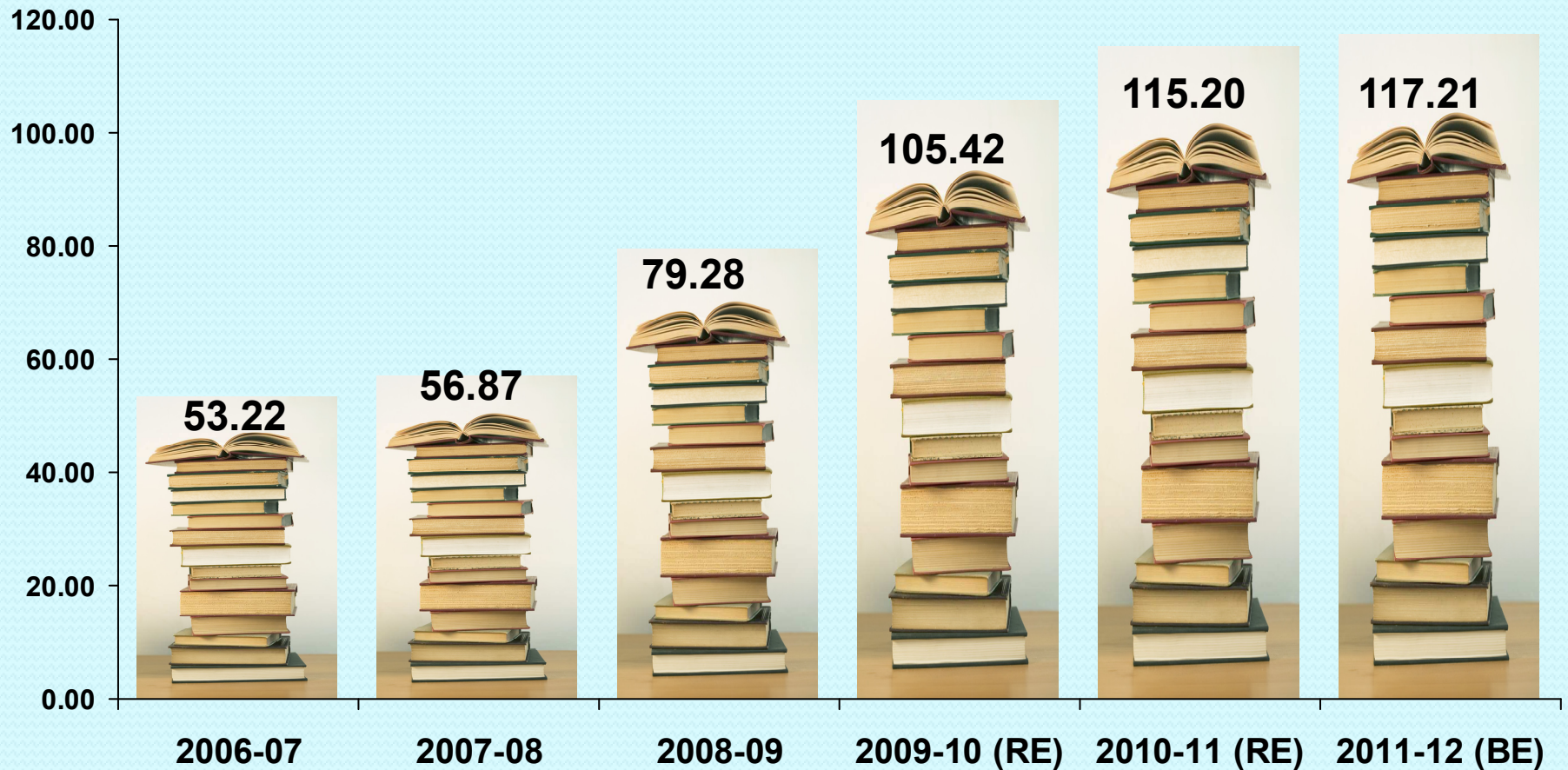
नई दिल्ली नगरपालिका परिषद्  
NDMC



# EDUCATION



RUPEES IN CRORE







NDMC

नई दिल्ली नगरपालिका परिषद्



THANKS