

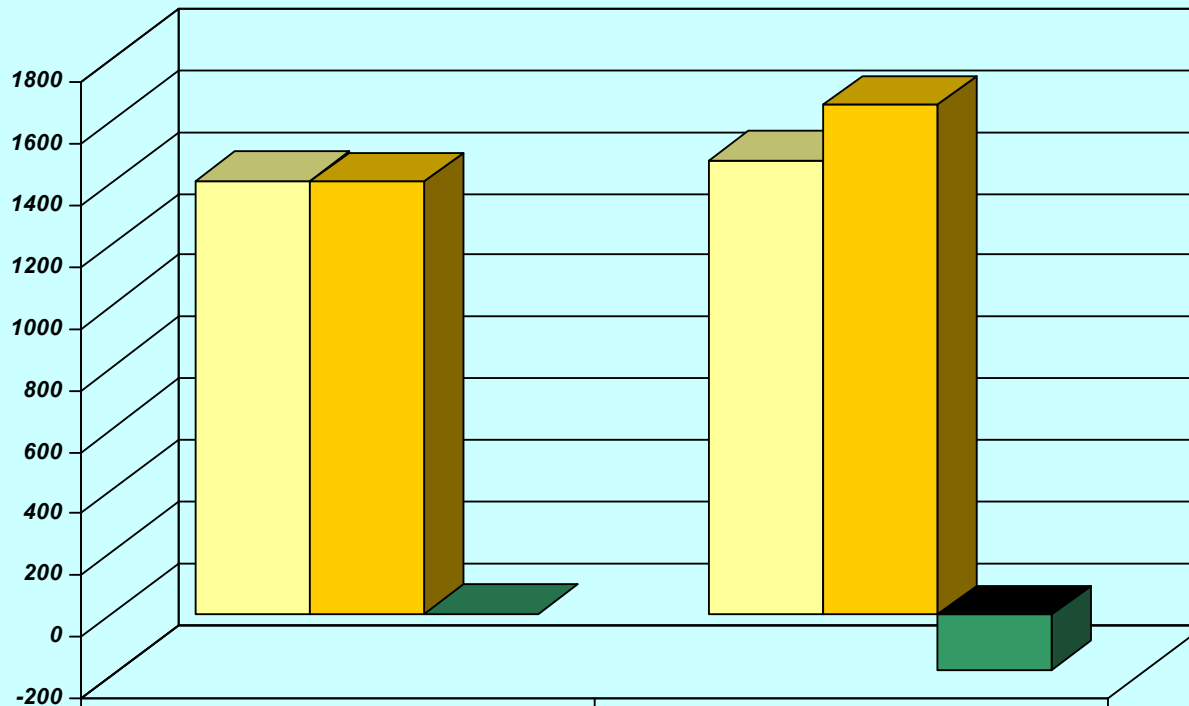
BUDGET AT A GLANCE 2009-10



New Delhi Municipal Council

Receipts, Expenditure & Surplus

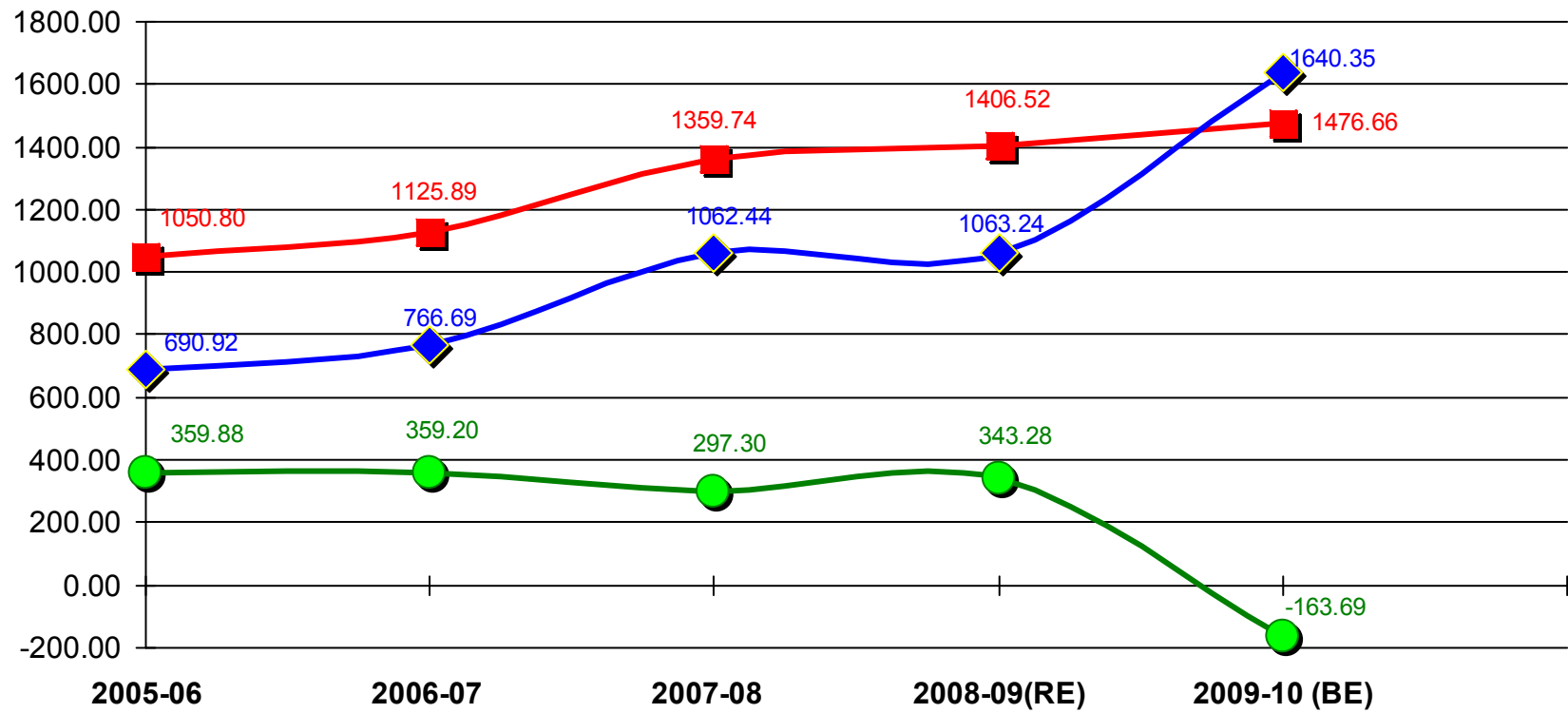
RUPEES IN CRORES



	2008-09 (RE)	2009-10 (BE)
Receipts	1406.52	1476.66
Expenditure	1405.45	1655.65
Surplus / Deficit	1.07	-178.99

Receipts & Expenditure trend / projections

RUPEES IN CRORES

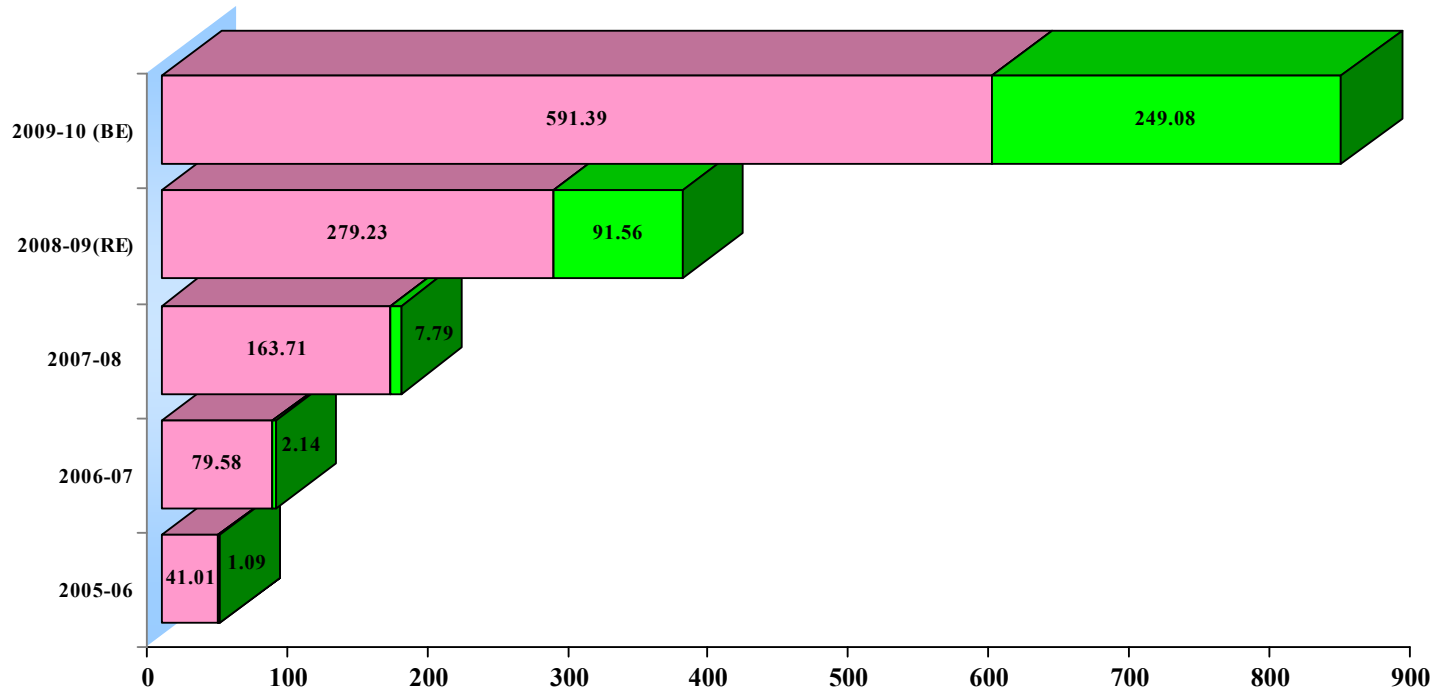


■ Receipts

◆ Expenditure

● Addition to Reserves

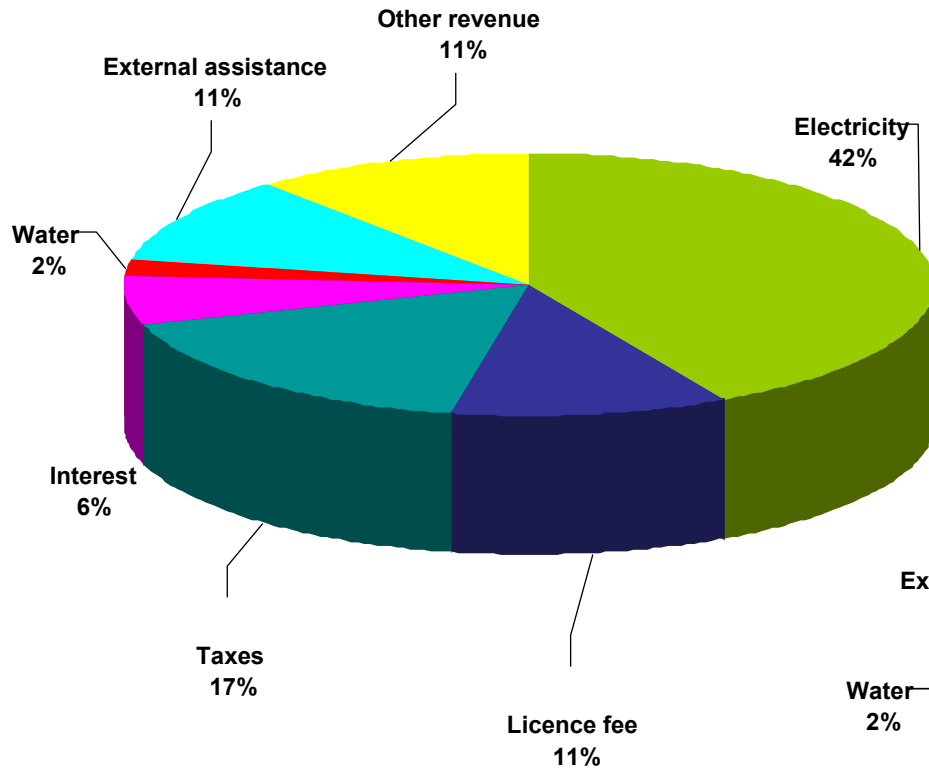
Trend in Capital Expenditure



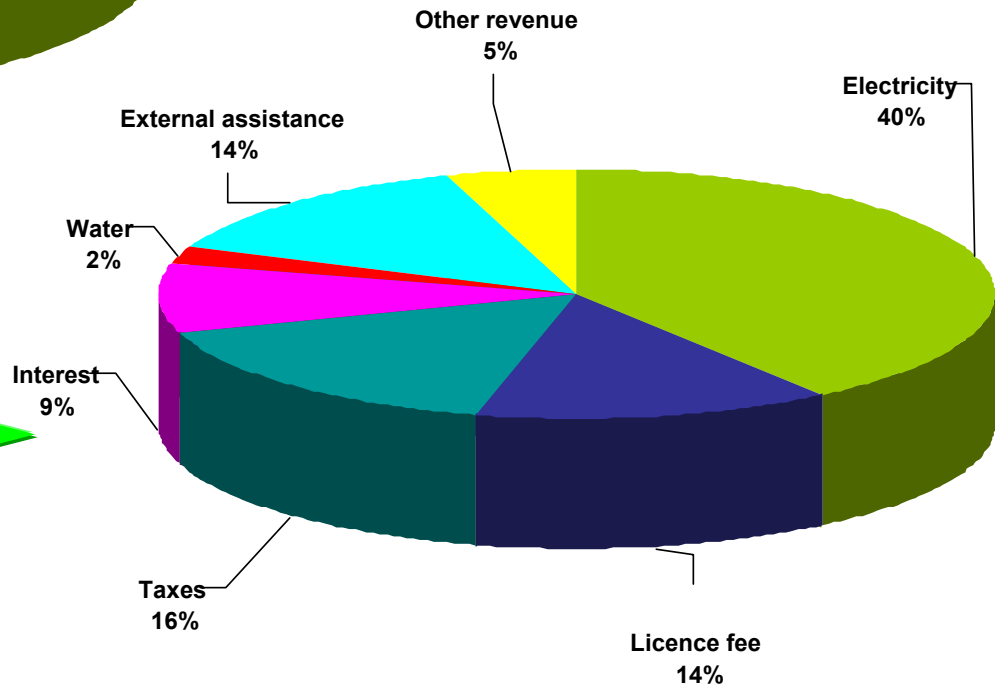
Capital Expenditure

CAPEX out of Reserves

Sources of Funds



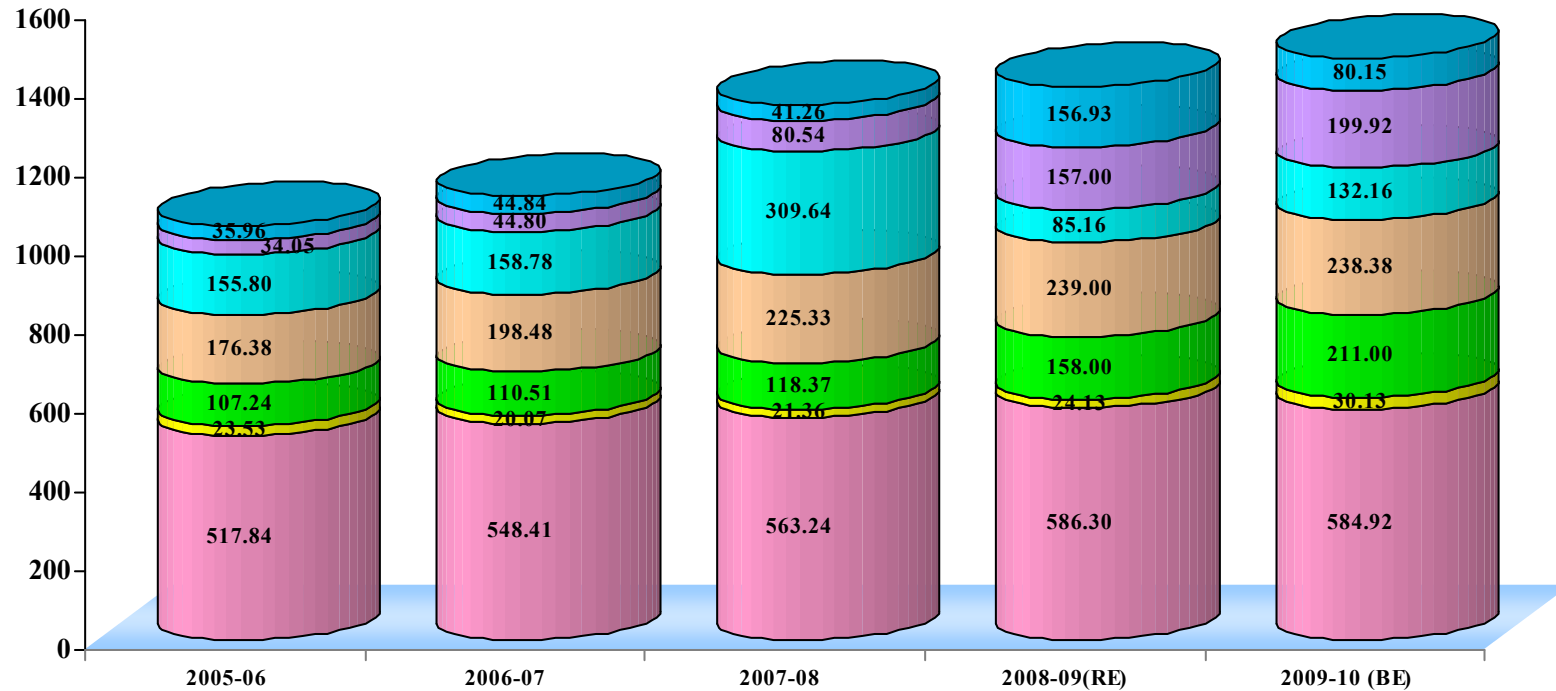
Revised Estimate 2008-09



Budget Estimate 2009-10

Trends in Receipts

RUPEES IN CRORES

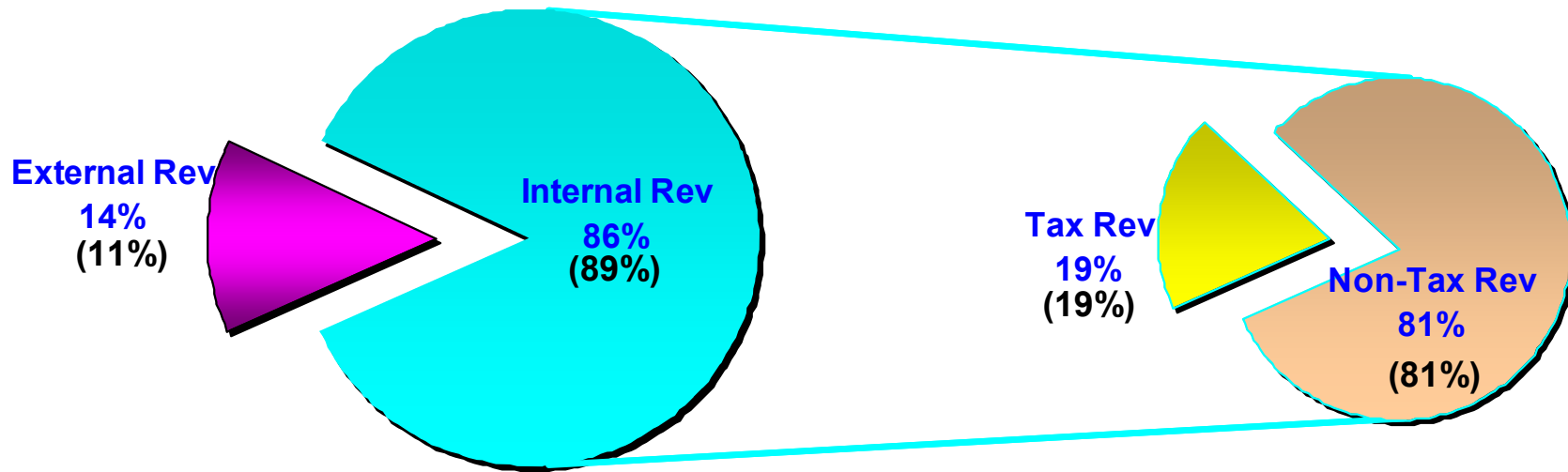


■ Electricity
 ■ Water
 ■ License fee
 ■ Taxes
 ■ Interest
 ■ External Assistance
 ■ Other revenue

Analysis of Receipts

Budget Estimate 2009-10

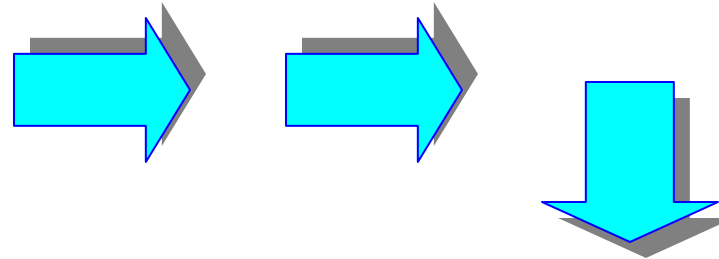
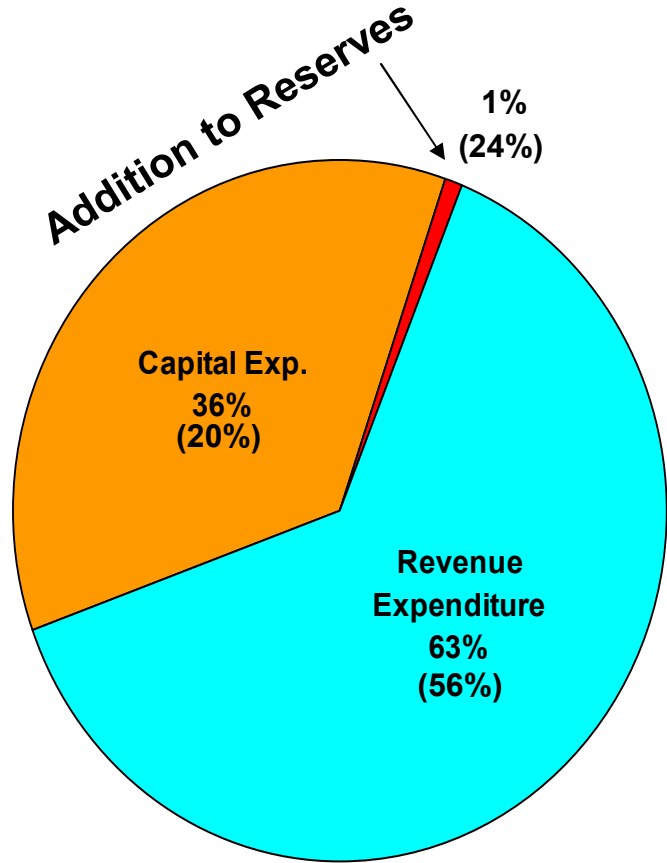
(Revised Estimate 2008-09)



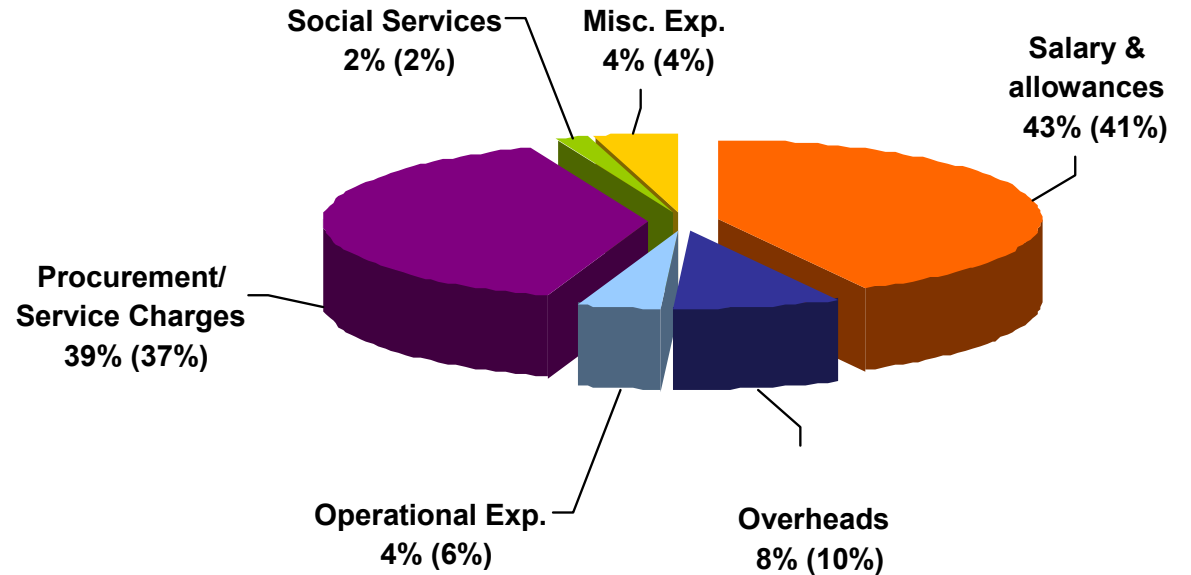
Rs. in Crores

External Revenue	Internal Revenue		Total Receipts
	Tax Rev	Non-Tax Rev	
199.92	238.38	1038.36	1476.66
(157.00)	(239.00)	(1010.52)	(1406.52)

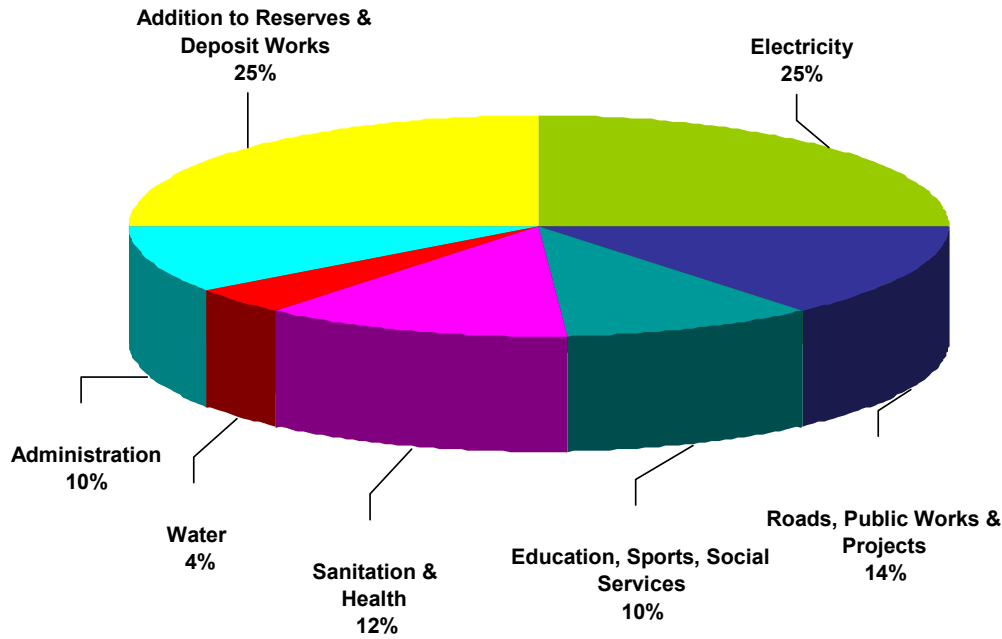
Analysis of Expenditure



Budget Estimate 2009-10
(Revised Estimate 2008-09)

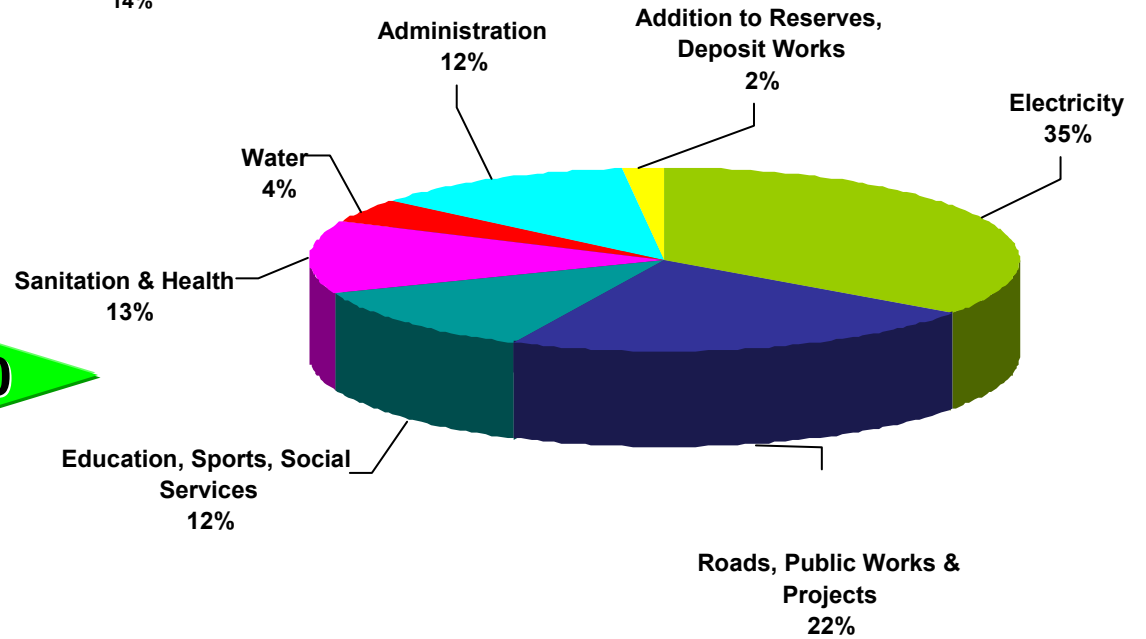


Application of Funds



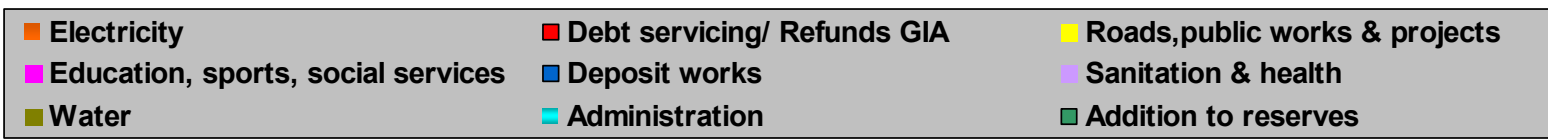
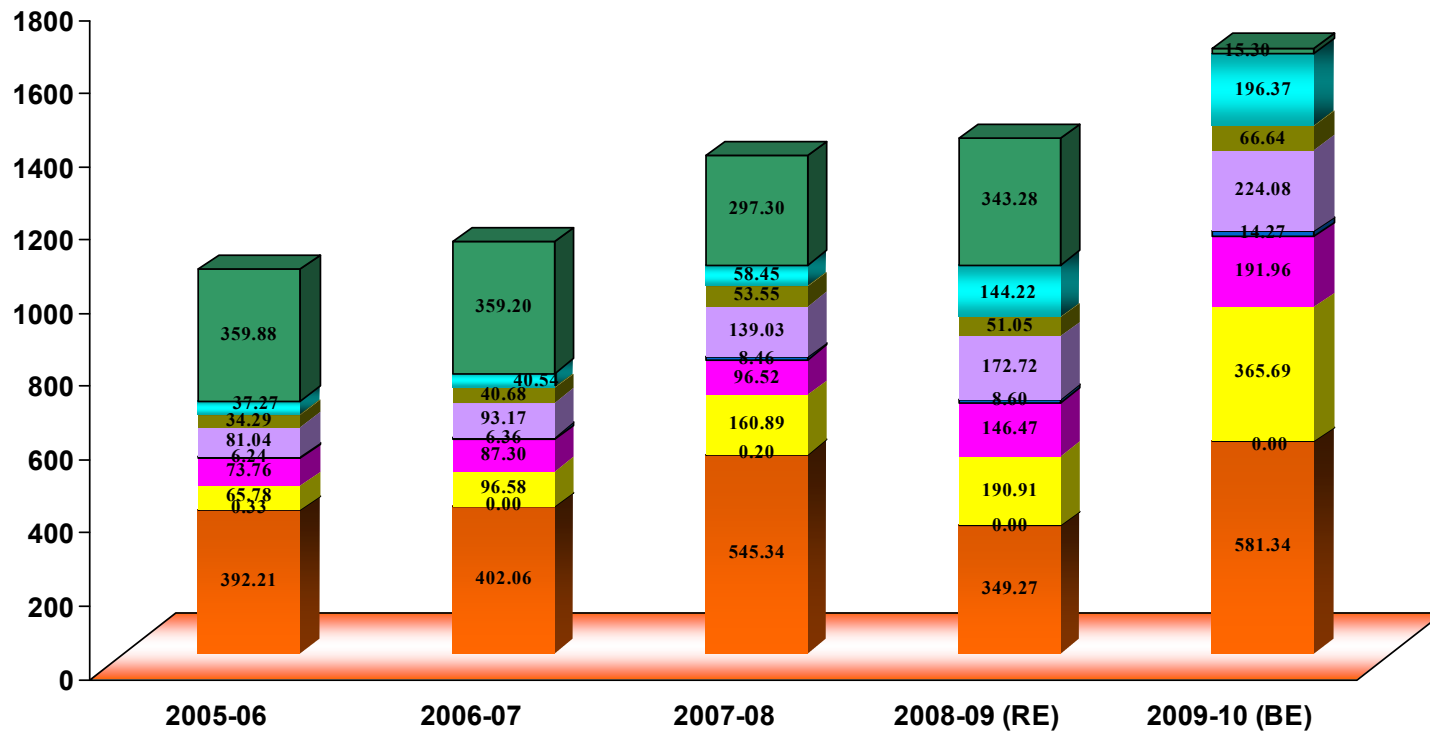
Revised Estimate 2008-09

Budget Estimate 2009-10



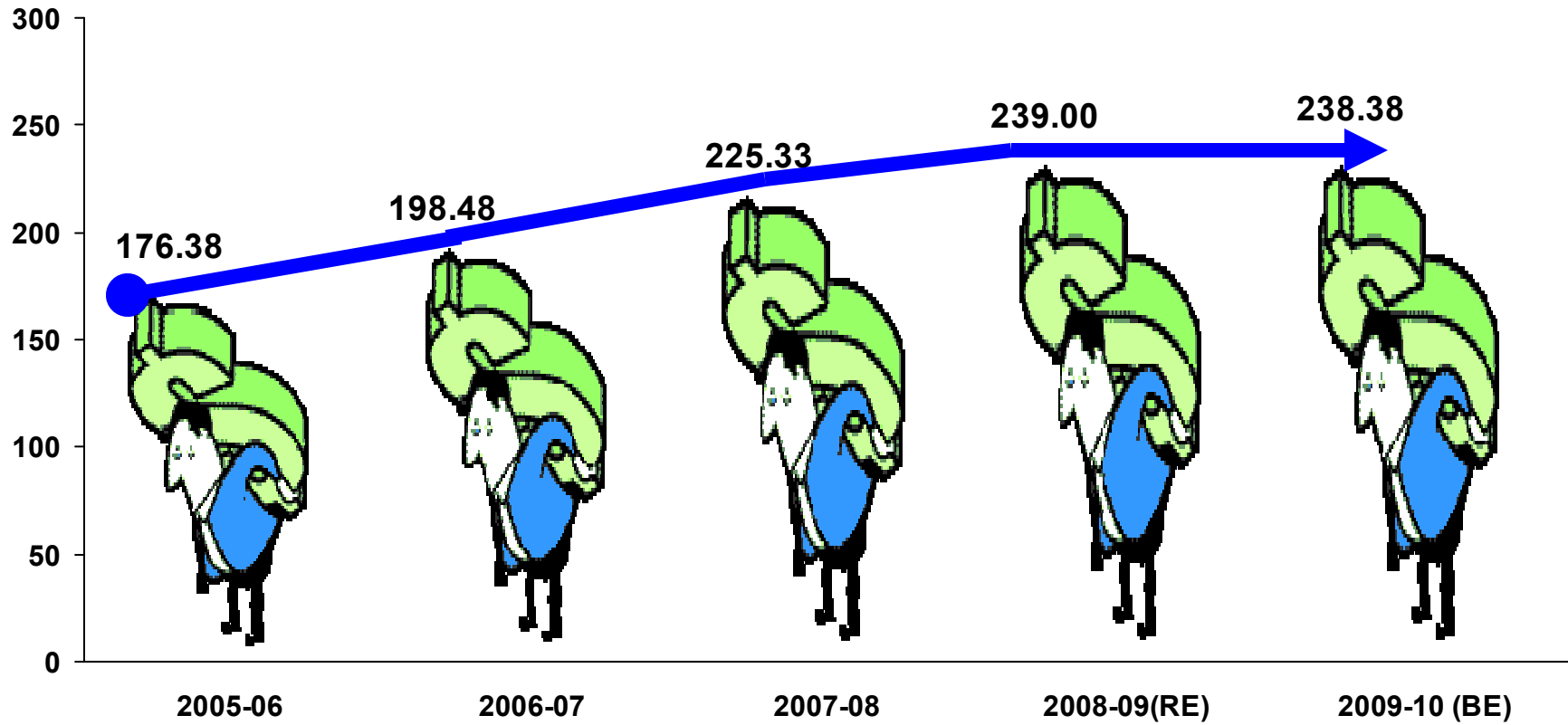
Trends in Expenditure

RUPEES IN CRORES



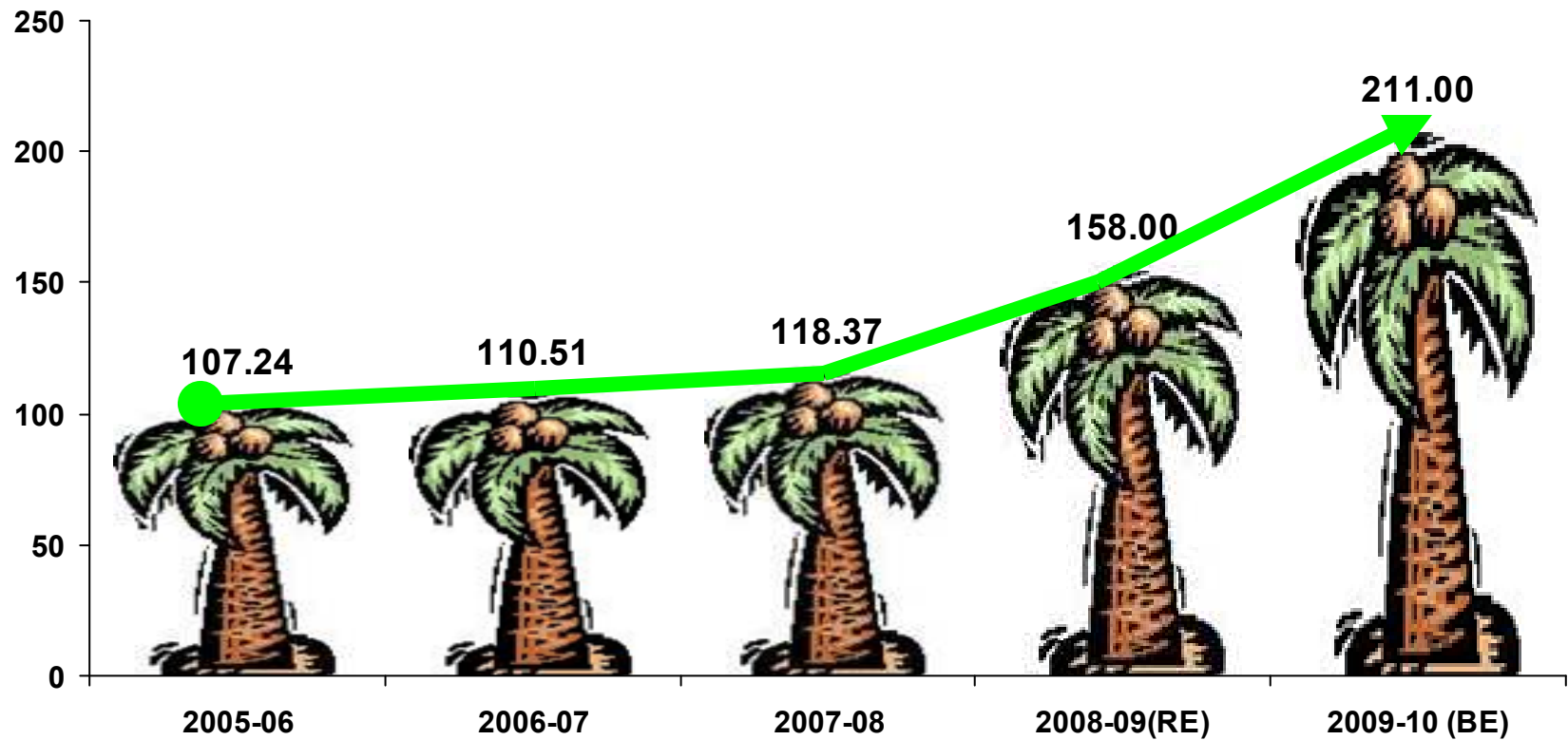
Trend of Taxes

RUPEES IN CRORES



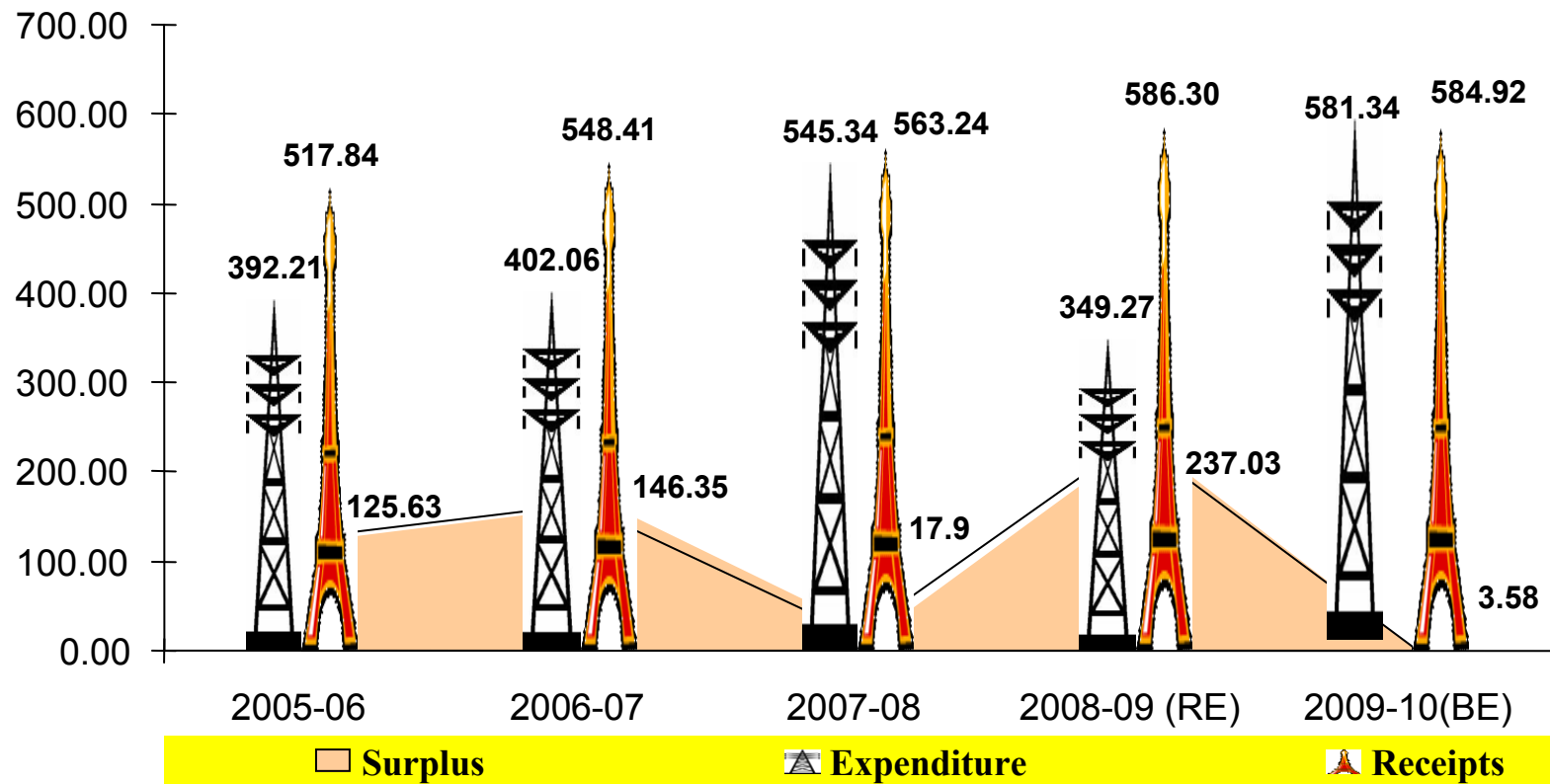
Trend of License Fee

RUPEES IN CRORES



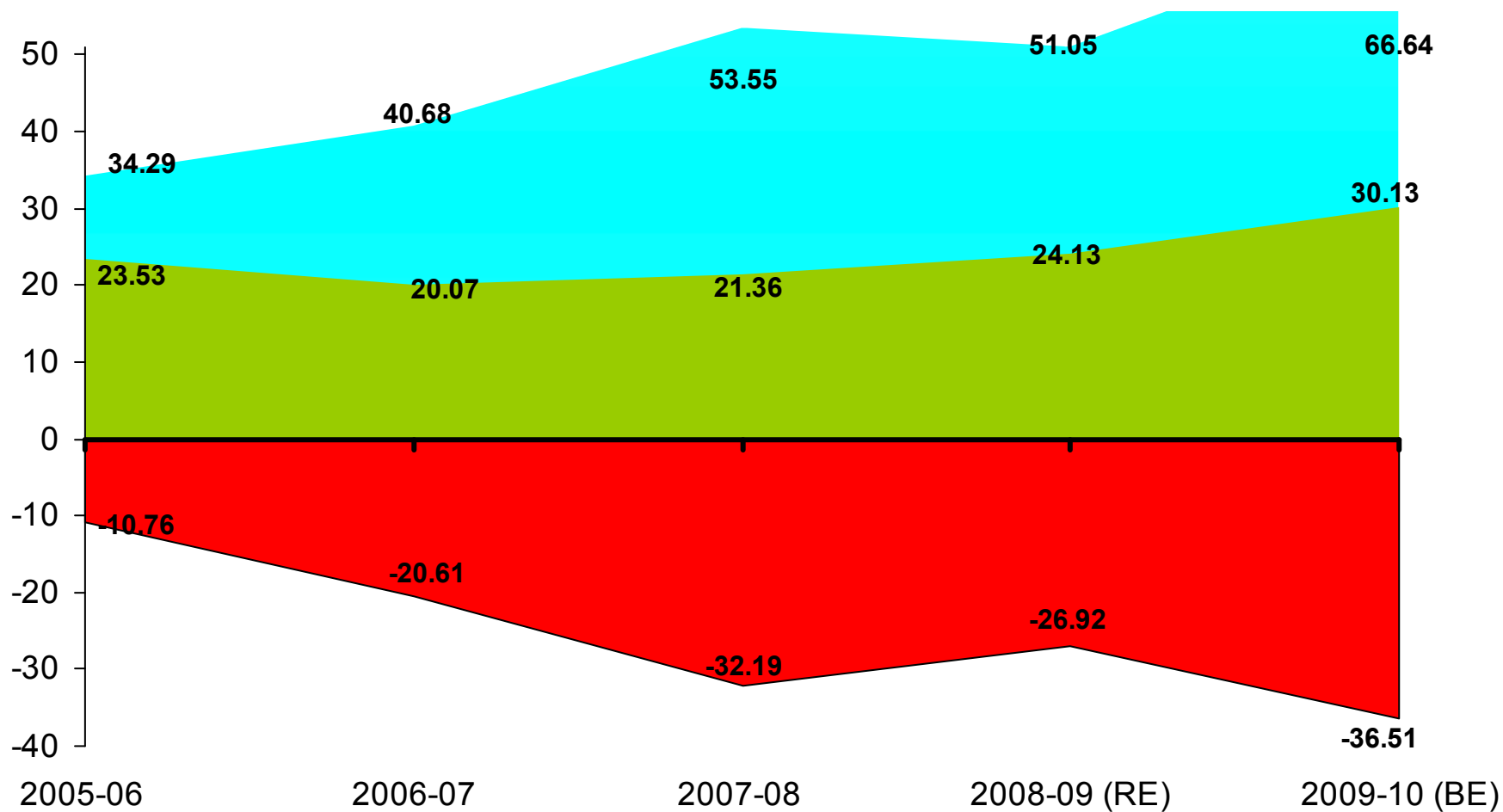
Electricity supply – Trend of Receipts & Expenditure

RUPEES IN CRORES



Water supply – Trend of Receipts & Expenditure

RUPEES IN CRORES



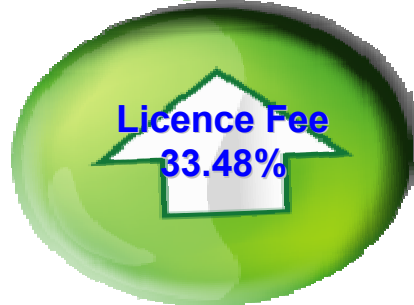
■ Expenditure

■ Receipts

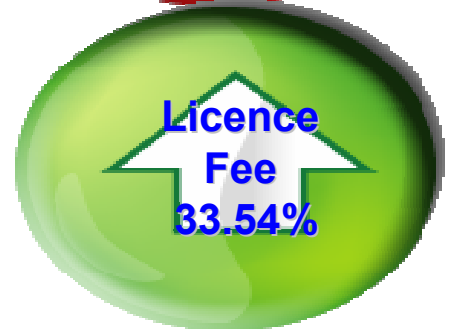
■ Deficit

Major Receipts


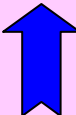

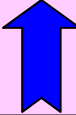







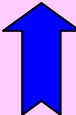
RE 2008-09 against
Actual 2007-08



BE 2009-10 against
RE 2008-09



Major Expenditure

Particulars	RE 2008-09 against Actual 2007-08	BE 2009-10 against RE 2008-09
Electricity	-35.95% 	 66.44%
Roads P. works & Projects	18.66% 	 91.55%
Sanitation & Health	24.23% 	 29.74%
Administration	146.74% 	 36.16%
Edn. & Social Services	51.75% 	 31.06%
Water	-4.67% 	 30.54%