

**GOVERNMENT OF  
NATIONAL CAPITAL TERRITORY OF DELHI**





**NCT 3. Receipts Expenditure and Fiscal Deficit as a Percentage of Gross State Domestic Product**

<b>Revenue receipts</b>	<b>9.47</b>	<b>9.55</b>	<b>9.39</b>	<b>9.52</b>	<b>9.06</b>	<b>9.05</b>	<b>8.17</b>	<b>9.29</b>	<b>8.23</b>	<b>9.78</b>	<b>9.59</b>	<b>10.16</b>
Tax revenue	9.09	9.14	9.06	9.28	8.73	8.76	7.91	8.70	7.90	8.83	8.82	9.21
Own-non-tax revenue	0.44	0.41	0.33	0.24	0.34	0.30	0.26	0.59	0.33	0.49	0.26	0.20
Grants	-	-	-	-	-	-	-	-	-	0.46	0.51	0.75
<b>Capital receipts</b>	<b>0.15</b>	<b>0.14</b>	<b>0.26</b>	<b>0.36</b>	<b>0.21</b>	<b>0.48</b>	<b>0.26</b>	<b>0.28</b>	<b>0.74</b>	<b>2.71</b>	<b>3.45</b>	<b>3.20</b>
Loans from the centre	-	-	-	-	-	-	-	-	0.73	2.52	3.33	3.09
Recoveries of loans	0.15	0.14	0.26	0.36	0.21	0.48	0.26	0.28	0.01	0.19	0.12	0.09
Loan to government servants	-	-	-	-	-	-	-	-	-	-	-	-
<b>Revenue expenditure</b>	<b>7.39</b>	<b>8.51</b>	<b>9.10</b>	<b>8.63</b>	<b>8.95</b>	<b>8.79</b>	<b>7.45</b>	<b>7.34</b>	<b>7.03</b>	<b>7.07</b>	<b>7.84</b>	<b>7.38</b>
Developmental expenditure	4.88	5.71	6.04	5.85	6.08	6.07	4.88	4.84	4.53	4.69	4.95	5.19
Non-developmental expenditure	1.78	2.10	2.32	2.15	2.31	2.16	1.91	2.02	1.98	1.90	2.41	1.72
Compensation to local bodies	0.72	0.70	0.74	0.64	0.56	0.56	0.66	0.47	0.53	0.47	0.48	0.47
<b>Capital expenditure</b>	<b>5.68</b>	<b>7.14</b>	<b>6.69</b>	<b>4.17</b>	<b>4.20</b>	<b>4.28</b>	<b>3.86</b>	<b>4.08</b>	<b>4.34</b>	<b>4.82</b>	<b>4.49</b>	<b>5.39</b>
Developmental expenditure	0.01	1.52	1.75	-0.08	-0.01	-0.04	-0.03	0.07	0.06	0.96	1.74	1.42
Non-developmental expenditure	-	0.01	-	-	-	-	-	-	-	0.09	0.12	0.09
Repayment of loans to the centre	3.97	4.20	3.78	3.21	3.13	3.17	2.85	2.88	3.28	3.77	3.07	3.87
Loans and advances by the government	1.70	1.41	1.16	1.04	1.08	1.15	1.04	1.12	1.00	-	-0.73	-
Others	2.14	1.04	0.29	0.89	0.11	0.26	0.72	1.95	1.20	2.71	1.75	2.78
Revenue deficit(-)/surplus(+)	<b>-3.39</b>	<b>-5.95</b>	<b>-6.14</b>	<b>-2.92</b>	<b>-3.87</b>	<b>-3.53</b>	<b>-2.88</b>	<b>-1.85</b>	<b>-3.14</b>	<b>-1.92</b>	<b>-2.61</b>	<b>-2.52</b>
<b>Fiscal deficit</b>	<b>-3.39</b>	<b>-5.95</b>	<b>-6.14</b>	<b>-2.92</b>	<b>-3.87</b>	<b>-3.53</b>	<b>-2.88</b>	<b>-1.85</b>	<b>-3.14</b>	<b>-1.92</b>	<b>-2.22</b>	<b>-1.83</b>
Primary deficit	-	-	-	-	-	-	-	-	-	-	-	-

Sources: (i) Government of NCT of Delhi, 1997.

(ii) RBI, relevant years.

(iii) Government of NCT, 1998-99.

Note: Delhi does not get any share from central taxes. The entry above, therefore, refers to the own-tax revenue.

- denotes 0

### NCT 4. Revenue Receipts

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
<b>Total revenue receipts (I+2)</b>	<b>515.62</b>	<b>595.29</b>	<b>677.19</b>	<b>813.57</b>	<b>892.80</b>	<b>1024.66</b>	<b>1174.70</b>	<b>1444.10</b>	<b>1484.61</b>	<b>1980.46</b>	<b>2296.51</b>	<b>2795.97</b>	<b>1980.46</b>	<b>2296.51</b>	<b>2795.97</b>	<b>1980.46</b>	<b>2296.51</b>	<b>2795.97</b>
<b>1. Tax revenue</b>	<b>491.85</b>	<b>569.67</b>	<b>653.28</b>	<b>792.90</b>	<b>859.76</b>	<b>990.99</b>	<b>1137.00</b>	<b>1351.68</b>	<b>1424.36</b>	<b>1787.47</b>	<b>2111.05</b>	<b>2534.86</b>	<b>1787.47</b>	<b>2111.05</b>	<b>2534.86</b>	<b>1787.47</b>	<b>2111.05</b>	<b>2534.86</b>
Land revenue	0.15	0.03	0.01	0.02	0.03	0.02	0.15	0.45	0.24	0.21	0.04	0.01	0.21	0.04	0.01	0.21	0.04	0.01
Stamps and registration	16.45	20.17	24.73	32.73	34.85	32.14	47.88	48.68	66.46	111.92	127.44	114.62	111.92	127.44	114.62	111.92	127.44	114.62
State excise	99.33	113.30	131.43	159.40	145.07	162.21	215.44	278.46	283.60	308.47	335.78	446.54	308.47	335.78	446.54	308.47	335.78	446.54
Sales tax	325.53	379.15	431.82	524.59	597.96	689.71	777.82	929.84	1001.70	1271.26	1539.13	1814.81	1271.26	1539.13	1814.81	1271.26	1539.13	1814.81
General sales tax	203.90	245.41	279.88	336.96	385.61	448.63	496.64	527.29	650.79	801.35	981.35	1173.81	801.35	981.35	1173.81	801.35	981.35	1173.81
Central sales tax	122.02	133.74	151.94	187.63	212.35	241.08	281.18	342.55	390.91	469.91	609.70	741.00	469.91	609.70	741.00	469.91	609.70	741.00
Taxes on vehicles	12.38	13.95	18.58	27.07	31.59	53.16	37.64	38.97	46.84	66.49	70.51	78.11	66.49	70.51	78.11	66.49	70.51	78.11
Taxes on goods and passengers	26.50	30.34	33.26	34.73	34.85	37.20	39.04	33.09	0.98	0.00	3.20	8.74	0.00	3.20	8.74	0.00	3.20	8.74
Other taxes on goods and services	11.51	12.73	13.45	14.36	15.41	16.55	19.03	22.19	24.54	29.12	34.95	72.00	29.12	34.95	72.00	29.12	34.95	72.00
<b>2. Total non-tax revenue (I+II)</b>	<b>23.77</b>	<b>25.62</b>	<b>23.91</b>	<b>20.67</b>	<b>33.04</b>	<b>33.67</b>	<b>37.70</b>	<b>92.42</b>	<b>60.25</b>	<b>192.99</b>	<b>185.46</b>	<b>261.11</b>	<b>192.99</b>	<b>185.46</b>	<b>261.11</b>	<b>192.99</b>	<b>185.46</b>	<b>261.11</b>
(i) Own non-tax revenue	23.77	25.62	23.91	20.67	33.04	33.67	37.70	92.42	60.25	192.99	185.46	261.11	192.99	185.46	261.11	192.99	185.46	261.11
Interest receipts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends and profits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General services	9.72	8.50	9.75	9.80	21.18	22.76	17.46	31.49	31.14	65.54	41.41	26.12	65.54	41.41	26.12	65.54	41.41	26.12
Social services	4.19	4.46	5.32	5.29	5.93	6.16	7.40	7.49	8.14	7.20	8.25	6.44	7.20	8.25	6.44	7.20	8.25	6.44
Economic services	1.58	1.79	3.71	2.65	3.27	3.19	4.12	28.20	3.67	3.98	5.60	10.80	3.98	5.60	10.80	3.98	5.60	10.80
(ii) Grants from the centre	-	-	-	-	-	-	-	-	-	93.36	122.32	205.37	93.36	122.32	205.37	93.36	122.32	205.37

Sources: (i) Government of NCT of Delhi, 1997.

(ii) RBI, relevant years.

(iii) Government of NCT, 1998-99.

Note: Delhi does not get any share from central taxes. The entry above, therefore, refers to the own-tax revenue.

- denotes 0

## NCT 5. Annual and Average Growth Rates of Revenue Receipts

	15.45	13.76	20.14	9.74	14.77	14.64	22.93	2.81	33.40	15.96	21.75	14.68	18.82	16.16
<b>Total revenue receipts (1+2)</b>														
<b>1. Tax revenue</b>	<b>15.82</b>	<b>14.68</b>	<b>21.37</b>	<b>8.43</b>	<b>15.26</b>	<b>14.73</b>	<b>18.88</b>	<b>5.38</b>	<b>25.49</b>	<b>18.10</b>	<b>20.08</b>	<b>14.60</b>	<b>19.09</b>	<b>15.53</b>
Land revenue	-80.00	-66.67	100.00	50.00	-33.33	650.00	200.00	-46.67	-12.50	-80.95	-69.00	29.31	-75.70	6.88
Stamps and registration	22.61	22.61	32.35	6.48	-7.78	48.97	1.67	36.52	68.40	13.87	-10.06	17.22	1.20	20.55
State excise	14.06	16.00	21.28	-8.99	11.81	32.82	29.25	1.85	8.77	8.85	32.99	14.07	20.32	13.97
Sales tax	16.47	13.89	21.48	13.99	15.34	12.77	19.54	7.73	26.91	21.07	17.91	15.48	19.48	16.53
General sales tax	20.36	14.05	20.39	14.44	16.34	10.70	6.17	23.42	23.13	-	-	14.97	-	-
Central sales tax	9.60	13.61	23.49	13.17	13.53	16.63	21.83	2.44	33.91	-	-	15.27	-	-
Taxes on vehicles	12.68	33.19	45.69	16.70	68.28	-29.19	3.53	20.20	41.95	6.05	10.78	19.11	8.39	17.78
Taxes on goods and passengers	14.49	9.62	4.42	0.35	6.74	4.95	-15.24	-97.04	-	-	173.12	-18.86	-	-
Other taxes on goods and services	10.60	5.66	6.77	7.31	7.40	14.98	16.61	10.59	18.66	20.02	106.01	9.66	57.24	14.44
<b>2. Total non-tax revenue (i+ii)</b>	<b>7.78</b>	<b>-6.67</b>	<b>-13.55</b>	<b>59.85</b>	<b>1.91</b>	<b>11.97</b>	<b>145.15</b>	<b>-34.81</b>	<b>220.32</b>	<b>-3.90</b>	<b>40.79</b>	<b>16.12</b>	<b>16.32</b>	<b>26.55</b>
(i) Own non-tax revenue	7.78	-6.67	-13.55	59.85	1.91	11.97	145.15	-34.81	65.36	-36.63	-11.72	16.12	-25.20	13.43
Interest receipts	-	-	-	-	-	-	-	-	274.95	-64.46	-23.98	-	-48.02	-
Dividends and profits	-	-	-	-	-	-	-	-	-	-73.68	826.67	-	56.16	-
General services	-12.55	14.71	0.51	116.12	7.46	-23.29	80.36	-1.11	110.47	-36.82	-36.92	19.31	-36.87	17.11
Social services	6.44	19.28	-0.56	12.10	3.88	20.13	1.22	12.68	-14.69	14.58	-21.94	9.00	-5.42	5.61
Economic services	13.29	107.26	-28.57	23.40	-2.45	29.15	584.47	-86.99	8.45	40.70	92.86	22.22	64.73	15.11
(ii) Grants from the centre	-	-	-	-	-	-	-	-	-	31.02	67.90	-	48.32	-

Sources: (i) Government of NCT of Delhi, 1997.

(ii) RBI, relevant years.

(iii) Government of NCT, 1998-99.

Note: Delhi does not get any share from central taxes. The entry above, therefore, refers to the own-tax revenue.

- denotes 0

### NCT 6. Revenue Receipts as a Percentage of Gross State Domestic Product

	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
<b>Total revenue receipts (1+2)</b>	9.53	9.55	9.39	9.52	9.06	9.05	8.17	9.29	8.23	9.78	9.59	10.16
<b>1. Tax revenue</b>	<b>9.09</b>	<b>9.14</b>	<b>9.06</b>	<b>9.28</b>	<b>8.73</b>	<b>8.76</b>	<b>7.91</b>	<b>8.70</b>	<b>7.90</b>	<b>8.83</b>	<b>8.82</b>	<b>9.21</b>
Land revenue	-	-	-	-	-	-	-	-	-	-	-	-
Stamps and registration	0.30	0.32	0.34	0.38	0.35	0.28	0.33	0.31	0.37	0.55	0.53	0.42
State excise	1.84	1.82	1.82	1.87	1.47	1.43	1.50	1.79	1.57	1.52	1.40	1.62
Sales tax	6.01	6.08	5.99	6.14	6.07	6.09	5.41	5.98	5.55	6.28	6.43	6.59
General sales tax	3.77	3.94	3.88	3.94	3.91	3.96	3.45	3.39	3.61	3.96	-	-
Central sales tax	2.25	2.14	2.11	2.20	2.16	2.13	1.96	2.20	1.95	2.32	-	-
Taxes on vehicles	0.23	0.22	0.26	0.32	0.32	0.47	0.26	0.25	0.26	0.33	0.29	0.28
Taxes on goods and passengers	0.49	0.49	0.46	0.41	0.35	0.33	0.27	0.21	0.01	-	0.01	0.03
Other taxes on goods and services	0.21	0.20	0.19	0.17	0.16	0.15	0.13	0.14	0.14	0.14	0.15	0.26
<b>2. Total non-tax revenue (i+ii)</b>	<b>0.44</b>	<b>0.41</b>	<b>0.33</b>	<b>0.24</b>	<b>0.34</b>	<b>0.30</b>	<b>0.26</b>	<b>0.59</b>	<b>0.33</b>	<b>0.95</b>	<b>0.77</b>	<b>0.95</b>
(i) Own non-tax revenue	0.44	0.41	0.33	0.24	0.34	0.30	0.26	0.59	0.33	0.49	0.26	0.20
Interest receipts	-	-	-	-	-	-	-	-	0.03	0.10	0.03	0.02
Dividends and profits	-	-	-	-	-	-	-	-	-	0.01	0.01	0.03
General services	0.18	0.14	0.14	0.11	0.21	0.20	0.12	0.20	0.17	0.32	0.17	0.09
Social services	0.08	0.07	0.07	0.06	0.06	0.05	0.05	0.05	0.05	0.04	0.03	0.02
Economic services	0.03	0.03	0.05	0.03	0.03	0.03	0.03	0.18	0.02	0.02	0.02	0.04
(ii) Grants from the centre	-	-	-	-	-	-	-	-	-	0.46	0.51	0.75

Sources: (i) Government of NCT of Delhi, 1997.

(ii) RBI, relevant years.

(iii) Government of NCT, 1998-99.

Note: Delhi does not get any share from central taxes. The entry above, therefore, refers to the own-tax revenue.  
- denotes 0

**NCT 7. Buoyancies: Tax and Non-tax Receipts**

Total revenue	0.89	1.11	1.00
Own tax revenue	0.88	1.13	0.97
Tax on capital and property	1.04	0.09	1.25
Stamps and registration fees	1.04	0.10	1.25
State excise tax	0.86	0.83	0.85
Sales tax	0.93	1.16	1.02
Tax on motor vehicles	1.13	0.52	1.10
Total non-tax revenue	0.96	0.94	1.56
Own non-tax revenue	0.96	-1.92	0.84

**Source:** (i) Various sources and vetted by the Delhi State Government for the years 1985-86 to 1993-94

(ii) RBI, for the years 1994-95 to 1997-98.

**Note:** *Buoyancy:* Tax revenue changes through automatic response of the tax yield to changes in Gross State Domestic Product (GSDP) computed by dividing percentage change in tax yield by percentage change in GSDP.



## NCT 8. Revenue Expenditure

	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
<b>Total revenue expenditure (1+2+3)</b>	399.96	530.52	656.45	737.32	881.53	994.70	1071.86	1140.43	1268.47	1430.91	1877.16	2031.80
<b>1. Developmental expenditure</b>	<b>264.23</b>	<b>355.98</b>	<b>436.03</b>	<b>499.55</b>	<b>598.70</b>	<b>687.26</b>	<b>702.40</b>	<b>752.14</b>	<b>816.71</b>	<b>949.58</b>	<b>1185.39</b>	<b>1428.68</b>
a. Social services	211.77	277.71	339.55	405.05	505.19	574.88	576.85	631.81	688.29	822.31	1010.11	1230.33
education, sports, art and culture	128.54	159.08	189.74	219.52	254.66	293.99	311.25	347.17	387.83	421.84	492.34	568.91
medical, public health and family welfare	32.69	50.19	66.75	83.81	123.95	138.62	107.32	122.54	138.02	157.35	193.85	216.55
urban development	7.29	14.55	46.43	54.33	71.75	82.34	87.44	92.62	88.71	147.96	208.04	264.02
b. Economic services	52.46	78.27	96.48	94.50	93.51	112.38	125.55	120.33	128.42	127.27	175.28	198.35
roads and bridges	36.53	56.79	62.42	58.17	62.75	73.62	86.84	77.16	86.59	78.35	109.78	105.10
<b>2. Non-developmental expenditure-General Services</b>	<b>96.50</b>	<b>130.95</b>	<b>167.15</b>	<b>183.33</b>	<b>227.53</b>	<b>244.27</b>	<b>274.73</b>	<b>314.56</b>	<b>356.94</b>	<b>385.68</b>	<b>577.18</b>	<b>474.34</b>
a. Fiscal services	7.03	8.81	9.89	11.87	12.84	13.21	15.64	17.12	15.49	21.02	22.96	25.41
collection of taxes and duties	6.97	9.26	9.84	11.83	12.78	13.21	15.64	17.11	15.49	20.80	20.72	22.69
interest payments	-	-	-	-	-	-	-	-	-	-	94.00	189.88
b. Administrative services	84.65	115.57	148.40	162.28	204.45	220.66	247.16	281.29	317.93	336.17	424.33	221.72
police	66.26	84.70	112.71	127.12	157.16	167.70	189.47	214.45	246.53	260.31	329.21	112.51
pensions*	-	-	-	-	-	-	-	-	-	-	-	-
<b>3. Compensations and assignments to local bodies and panchayati raj institution</b>	<b>39.23</b>	<b>43.59</b>	<b>53.27</b>	<b>54.44</b>	<b>55.30</b>	<b>63.17</b>	<b>94.73</b>	<b>73.73</b>	<b>94.82</b>	<b>95.65</b>	<b>114.59</b>	<b>128.77</b>
(i) Municipal Corporation of Delhi	35.48	39.33	48.67	49.43	50.62	56.78	82.94	62.76	85.47	-	-	-
(ii) New Delhi Municipal Corporation	3.23	3.63	3.90	4.24	3.90	5.37	9.96	7.35	8.20	-	-	-
(iii) Delhi Contonment Board	0.52	0.63	0.70	0.77	0.78	1.02	1.83	0.92	1.15	-	-	-

**Sources:** (i) Figures for 1985-86 to 1993-94 are from Government of NCT of Delhi, 1997.

(ii) Figures for 1994-95 to 1997-98 are from the RBI, relevant years.

**Note:** \* The expenditure is included in the budgets of Ministry of Home Affairs, separation of accounts has not taken place.

- denotes 0



**NCT 10. Revenue Expenditure as a percentage of Gross State Domestic Product**

	7.39	8.51	9.10	8.63	8.95	8.79	7.45	7.34	7.03	7.07	7.84	7.38
<b>Total revenue expenditure (1+2+3)</b>	<b>4.88</b>	<b>5.71</b>	<b>6.04</b>	<b>5.85</b>	<b>6.08</b>	<b>6.07</b>	<b>4.88</b>	<b>4.84</b>	<b>4.53</b>	<b>4.69</b>	<b>4.95</b>	<b>5.19</b>
<b>1. Developmental expenditure</b>												
a. Social services	3.91	4.45	4.71	4.74	5.13	5.08	4.01	4.07	3.82	4.06	4.22	4.47
education, sports, art and culture	2.37	2.55	2.63	2.57	2.59	2.60	2.16	2.23	2.15	2.08	2.06	2.07
medical, public health and family welfare	0.60	0.80	0.93	0.98	1.26	1.22	0.75	0.79	0.77	0.78	0.81	0.79
urban development	0.13	0.23	0.64	0.64	0.73	0.73	0.61	0.60	0.49	0.73	0.87	0.96
Economic services	0.97	1.26	1.34	1.11	0.95	0.99	0.87	0.77	0.71	0.63	0.73	0.72
roads and bridges	0.67	0.91	0.87	0.68	0.64	0.65	0.60	0.50	0.48	0.39	0.46	0.38
<b>2. Non-developmental expenditure-general services</b>	<b>1.78</b>	<b>2.10</b>	<b>2.32</b>	<b>2.15</b>	<b>2.31</b>	<b>2.16</b>	<b>1.91</b>	<b>2.02</b>	<b>1.98</b>	<b>1.90</b>	<b>2.41</b>	<b>1.72</b>
a. Fiscal services												
collection of taxes and duties	-	-	-	-	-	-	-	-	-	-	0.39	0.09
interest payments	1.56	1.85	2.06	1.90	2.08	1.95	1.72	1.81	1.76	1.66	1.77	0.08
b. Administrative services												
police	1.22	1.36	1.56	1.49	1.60	1.48	1.32	1.38	1.37	1.29	1.38	0.69
pensions*												
<b>3. Compensations and assignments to local bodies and panchayat raj institution</b>												
(i) Municipal Corporation of Delhi	0.72	0.70	0.74	0.64	0.56	0.56	0.66	0.47	0.53	0.47	0.48	0.81
(ii) New Delhi Municipal Corporation	-	-	-	-	-	-	-	-	-	-	-	-
(iii) Delhi Contonment Board	-	-	-	-	-	-	-	-	-	-	-	-

**Sources:** (i) Figures for 1985-86 to 1993-94 are from Government of NCT of Delhi, 1997.

(ii) Figures for 1994-95 to 1997-98 are from the RBI, relevant years.

**Note:** \* The expenditure is included in the budgets of Ministry of Home Affairs, separation of accounts has not taken place.

- denotes 0

**NCT 11. Collection Costs of Different Taxes as a Percentage of Individual Tax Revenues**

Sales tax	0.82	0.93	0.70	0.67
State excise duty	0.36	0.41	0.39	0.45
Stamps and registration	1.87	2.04	1.77	1.57
Taxes on vehicles	9.24	7.09	7.76	7.45
Total	1.09	1.16	0.98	0.89

**Sources:** (i) Government of NCT of Delhi, 1997.

(ii) Government of NCT of Delhi, relevant years.

**Note:** Total refers to the total expenditure on tax collection as a percentage of total revenue income.

## NCT 12. Capital Expenditure

	(Rs. crore)											
<b>Total capital expenditure (1+2+3)</b>	<b>307.31</b>	<b>444.88</b>	<b>482.75</b>	<b>356.56</b>	<b>413.39</b>	<b>484.31</b>	<b>554.62</b>	<b>634.53</b>	<b>782.92</b>	<b>976.11</b>	<b>1074.29</b>	<b>1483.52</b>
<b>1. Total capital outlay</b>	<b>92.61</b>	<b>182.88</b>	<b>210.03</b>	<b>82.40</b>	<b>105.26</b>	<b>125.97</b>	<b>145.37</b>	<b>186.24</b>	<b>192.31</b>	<b>212.56</b>	<b>268.74</b>	<b>416.97</b>
a. Social services	0.66	94.65	126.30	-7.34	0.39	3.51	-1.55	12.05	-8.32	84.87	111.39	85.85
education, sports, arts and culture	-	-	-	-	-	-	-	-	-	32.28	45.88	69.50
medical, public health and family welfare	-	-	-	-	-	-	-	-	-	17.83	31.12	30.67
urban development	0.66	94.65	126.30	-7.34	0.39	3.51	-1.55	12.05	-8.32	13.47	12.89	-38.47
housing	-	-	-	-	-	-	7.23	11.77	11.33	14.20	13.06	11.03
others	-	-	-	-	-	-	-	-	-	7.09	8.44	13.12
b. General services-non-development expenditure	0.02	0.34	0.07	0.07	0.06	0.02	0.25	0.24	0.31	18.55	28.94	25.56
c. Economic services	0.02	0.06	0.10	0.57	-1.27	-8.22	-2.69	-0.59	19.69	109.14	304.31	305.55
agriculture and allied activities	0.01	-	0.03	-	0.04	-	-	0.02	0.01	2.78	4.03	13.69
rural development	-	-	-	-	-	-	-	-	-	21.84	39.59	56.41
flood control projects	0.28	0.06	0.23	0.57	0.18	0.40	0.04	0.07	0.22	10.90	15.45	14.43
village and small industries	-0.27	-	-0.16	0.00	-1.49	-8.62	-2.73	-0.68	-1.32	1.58	1.46	1.18
roads and bridges	-	-	-	-	-	-	-	-	-	58.56	52.40	64.17
tourism	-	-	-	-	-	-	-	-	-	6.06	6.28	3.53
others	-	-	-	-	-	-	-	-	20.78	7.42	9.20	152.14
<b>2. Repayment of loans to the centre</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70.00</b>
<b>3. Loans and advances by the government.</b>	<b>214.7</b>	<b>262</b>	<b>272.72</b>	<b>274.16</b>	<b>308.13</b>	<b>358.34</b>	<b>409.25</b>	<b>448.29</b>	<b>590.61</b>	<b>763.55</b>	<b>735.55</b>	<b>1066.54</b>

Sources: (i) Government of NCT of Delhi, 1997.

(ii) RBI, relevant years.

(iii) Government of NCT, 1998-99.

Note: - denotes 0



### NCT 14. Capital Expenditure as a Percentage of Gross State Domestic Product

<b>Total capital expenditure (1+2+3)</b>	<b>5.68</b>	<b>7.14</b>	<b>6.69</b>	<b>4.17</b>	<b>4.20</b>	<b>4.28</b>	<b>3.86</b>	<b>4.08</b>	<b>4.34</b>	<b>4.82</b>	<b>4.49</b>
<b>1.Total capital outlay</b>	<b>1.71</b>	<b>2.93</b>	<b>2.91</b>	<b>0.96</b>	<b>1.07</b>	<b>1.11</b>	<b>1.01</b>	<b>1.20</b>	<b>1.07</b>	<b>1.05</b>	<b>1.12</b>
a. Social services	0.01	1.52	1.75	-0.09	0.00	0.03	-0.01	0.08	-0.05	0.42	0.47
education, sports, arts and culture	-	-	-	-	-	-	-	-	-	0.16	0.19
medical, public health and family welfare	-	-	-	-	-	-	-	-	-	0.09	0.13
urban development	0.01	1.52	1.75	-0.09	-	0.03	-0.01	0.08	-0.05	0.07	0.05
housing	-	-	-	-	-	-	0.05	0.08	0.06	0.07	0.05
others	-	-	-	-	-	-	-	-	-	0.04	0.04
b. General services-non-development expenditure	-	0.01	-	-	-	-	-	-	-	0.09	0.12
c. Economic services	-	-	-	0.01	-0.01	-0.07	-0.02	-	0.11	0.54	1.27
agriculture and allied activities	-	-	-	-	-	-	-	-	-	0.01	0.02
rural development	-	-	-	-	-	-	-	-	-	0.11	0.17
flood control projects	0.01	-	-	0.01	-	-	-	-	-	0.05	0.06
village and small industries	-	-	-	-	-0.02	-0.08	-0.02	-	-0.01	0.01	0.01
roads and bridges	-	-	-	-	-	-	-	-	-	0.29	0.22
tourism	-	-	-	-	-	-	-	-	-	0.03	0.03
others	-	-	-	-	-	-	-	-	0.12	0.04	0.04
<b>2. Repayment of loans to the centre</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.29</b>
<b>3. Loans and advances by the government</b>	<b>3.97</b>	<b>4.20</b>	<b>3.78</b>	<b>3.21</b>	<b>3.13</b>	<b>3.17</b>	<b>2.85</b>	<b>2.88</b>	<b>3.28</b>	<b>3.77</b>	<b>3.07</b>

Sources: (i) Government of NCT of Delhi, 1997.

(ii) RBI, relevant years.

(iii) Government of NCT, 1998-99.

Note: - denotes 0

**NCT 15. Total Disbursements**

	Rs.crore)											
Revenue expenditure	399.96	530.52	656.45	737.32	881.53	994.70	1071.86	1140.43	1268.47	1430.91	1877.16	2031.80
Capital expenditure	307.31	444.88	482.75	356.56	413.39	484.31	554.62	634.53	782.92	976.11	1074.29	1483.52
Total expenditure	707.27	975.40	1139.20	1093.88	1294.92	1479.01	1626.48	1774.96	2051.39	2407.02	2951.45	3515.32
GSDP at current prices	5412.44	6235.04	7214.02	8545.34	9851.28	11318.69	14379.17	15539.33	18033.42	20250.26	23941.00	27532.15

**Sources:** (i) Government of NCT of Delhi, 1997.

(ii) RBI, relevant years.

(iii) GSDP, 1996-97.

**NCT 16. Total Disbursements as a Percentage of Total Revenue Expenditure**

Revenue expenditure	56.55	54.39	57.62	67.40	68.08	67.25	65.90	64.25	61.83	59.45	63.60	57.80
Capital expenditure	43.45	45.61	42.38	32.60	31.92	32.75	34.10	35.75	38.17	40.55	36.40	42.20
Total expenditure	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

**Sources:** (i) Government of NCT of Delhi, 1997.

(ii) RBI, relevant years.



NCT 17. Total Disbursements as a Percentage of Gross State Domestic Product

Expenditure	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Revenue expenditure	7.39	8.51	9.10	8.63	8.95	8.79	7.45	7.34	7.03	7.07	7.84	7.38
Capital expenditure	5.68	7.14	6.69	4.17	4.20	4.28	3.86	4.08	4.34	4.82	4.49	5.39
Total expenditure	13.07	15.64	15.79	12.80	13.14	13.07	11.31	11.42	11.38	11.89	12.33	12.77

Sources: (i) Government of NCT of Delhi, 1997.

(ii) RBI, relevant years.

(iii) GSDP, 1996-97.

**NCT 18. Economic-cum-Functional Classification of the Budgets: Current Expenditure**  
(Rs. crore)

<b>General public services</b>		
Salaries and wages	189.88	225.17
Purchase of goods and services	52.00	73.37
Maintenance	22.07	45.31
Less outside sales	15.17	40.70
Net consumption expenditure	248.78	303.15
Interest	-	-
Subsidies	-	-
Current transfers	60.39	62.28
Total current expenditure	309.17	365.43
<b>Defence</b>		
Salaries	1.83	1.03
Purchase of goods and services	1.28	1.50
Maintenance	-	-
Less outside sales	-	-
Net consumption expenditure	3.11	2.53
Interest	-	-
Subsidies	-	-
Current transfers	0.45	0.38
Total current expenditure	3.56	2.91
<b>Education</b>		
Salaries	165.36	249.00
Purchase of goods and services	20.72	22.76
Maintenance	-	-
Less outside sales	1.00	2.54
Net consumption expenditure	185.08	269.22
Interest	-	-
		- contd.....



**NCT 18. Economic-cum-Functional Classification of the Budgets: Current Expenditure**

	(Rs.crore)	
Maintenance	14.85	5.78
Less outside sales	-0.15	-13.22
Net consumption expenditure	16.90	30.19
Interest	-	-
Subsidies	-	-
Current transfers	63.65	70.35
Total current expenditure	80.55	100.54
<b>Cultural recreational and religious services</b>		
Salaries	2.04	7.33
Purchase of goods and services	0.46	2.06
Maintenance	-	0.03
Less outside sales	-	-0.97
Net consumption expenditure	2.50	10.39
Interest	-	-
Subsidies	0.14	0.52
Current transfers	1.02	1.57
Total current expenditure	3.66	12.48
<b>Economic services</b>		
Salaries	20.69	32.95
Purchase of goods and services	10.27	17.81
Maintenance	6.42	-
Less outside sales	6.42	-
Net consumption expenditure	30.96	50.76
Interest	-	-
Subsidies	1.47	1.88
Current transfers	74.28	23.25
Total current expenditure	106.71	75.89

contd....

contd....

**NCT 18. Economic-cum-Functional Classification of the Budgets: Current Expenditure**

	(Rs.crore)	
<b>Other purposes</b>		contd.....
Salaries	0.82	3.90
Purchase of goods and services	3.32	4.55
Maintenance	-	-
Less outside sales	-	-
Net consumption expenditure	4.14	8.45
Interest	-	-
Subsidies	-	-
Current transfers	-	-
Total current expenditure	4.14	8.45
Grand total	857.15	1035.66

**Source:** Directorate of Economics and Statistics, 1991-92; 1992-93.

**Note:** - denotes 0

**NCT 19. Economic-cum-Functional Classification of the Budgets: Capital Expenditure**

(Rs. crore)

Category	1991-92	1992-93
<b>General public services</b>		
Capital outlay	-	-
Building outlay	12.78	39.37
Road outlay	-	-
Other outlay	-	-
Administration and establishment	-	-
Transport outlay	0.82	0.88
Machinery outlay	3.77	5.20
Sale of assets	-	-
Land	-	-
Others	-	-
Change in stocks	7.51	-
Capital transfers	158.08	164.00
Investment in public sector undertakings	-	-
Loans and advances	33.31	53.43
Total capital expenditure	216.27	262.88
<b>Defence</b>		
Capital outlay	-	-
Building outlay	-	-
Road outlay	-	-
Other outlay	-	-
Administration and establishment	-	-
Transport outlay	0.01	-
Machinery outlay	-	-
Sale of assets	-	-
Land	-	-
Others	-	-
Change in stocks	-	- contd.....

**NCT 19. Economic-cum-Functional Classification of the Budgets: Capital Expenditure**  
(Rs. crore)

	1991-92	1992-93	- contd.....
Capital transfers	-	-	-
Investment in public sector undertakings	-	-	-
Loans and advances	8.82	10.46	10.46
Total capital expenditure	8.83	10.46	
<b>Education</b>			
Capital outlay	-	-	-
Building outlay	35.54	46.44	46.44
Road outlay	-	-	-
Other outlay	-	-	-
Administration and establishment	-	-	-
Transport outlay	-	-	-
Machinery outlay	1.83	1.65	1.65
Sale of assets	-	-	-
Land	-	-	-
Others	-	-	-
Change in stocks	-	-	-
Capital transfers	-	-	-
Investment in public sector undertakings	-	-	-
Loans and advances	19.48	31.82	31.82
Total capital expenditure	56.85	79.91	79.91
<b>Health</b>			
Capital outlay	-	-	-
Building outlay	-	-	-
Road outlay	-	-	-
Other outlay	1.83	3.10	3.10
Administration and establishment	-	-	-
Transport outlay	-	-	-
			- contd.....

**NCT 19. Economic-cum-Functional Classification of the Budgets: Capital Expenditure**

Category	1991-92	1992-93
Machinery outlay	15.35	9.94
Sale of assets	-	-
Land	-	16.92
Others	-	-
Change in stocks	-	-
Capital transfers	13.12	-
Investment in public sector undertakings	-	-
Loans and advances	4.17	1.09
Total capital expenditure	152.55	31.05
<b>Social security and welfare services</b>		
Capital outlay	-	-
Building outlay	7.38	3.35
Road outlay	-	-
Other outlay	-	-
Administration and establishment	-	-
Transport outlay	-	-
Machinery outlay	-	0.01
Sale of assets	-	-
Land	-	-
Others	-	-
Change in stocks	-	-
Capital transfers	-	-
Investment in public sector undertakings	0.50	0.50
Loans and advances	1.71	2.59
Total capital expenditure	9.59	11.65

contd.....

contd.....



### NCT 19. Economic-cum-Functional Classification of the Budgets: Capital Expenditure

Category	1991-92	1992-93	contd.....
<b>Housing and community amenities</b>			
Capital outlay	-	-	-
Building outlay	14.46	8.32	-
Road outlay	-	-	-
Other outlay	-	-	-
Administration and establishment	-	-	-
Transport outlay	-	-	-
Machinery outlay	-	0.03	-
Sale of assets	-	-	-
Land	7.90	-	-
Others	-	-	-
Change in stocks	-	-	-
Capital transfers	0.02	-	-
Investment in public sector undertakings	6.00	5.50	-
Loans and advances	64.23	231.17	-
Total capital expenditure	92.61	245.02	-
<b>Cultural recreational and religious services</b>			
Capital outlay	-	-	-
Building outlay	0.17	0.26	-
Road outlay	-	-	-
Other outlay	2.27	0.14	-
Administration and establishment	-	-	-
Transport outlay	-	-	-
Machinery outlay	0.81	0.39	-
Sale of assets	-	-	-
Land	-	-	-
Others	-	-	-
Change in stocks	-	-	- contd.....

**NCT 19. Economic-cum-Functional Classification of the Budgets: Capital Expenditure**

Category	1991-92	1992-93
Capital transfers	-	- contd.....
Investment in public sector undertakings	0.67	0.60
Loans and advances	0.00	1.16
Total capital expenditure	3.92	2.55
<b>Economic services</b>		
Capital outlay	-	-
Building outlay	6.18	4.35
Road outlay	36.97	33.89
Other outlay	18.59	20.88
Administration and establishment	-	-
Transport outlay	-	-
Machinery outlay	-1.29	1.27
Sale of assets	-	-
Land	-	-
Others	-	-
Change in stocks	-6.53	-
Capital transfers	-	0.04
Investment in public sector undertakings	0.70	-
Loans and advances	226.55	121.78
Total capital expenditure	281.17	182.21
<b>Other purposes</b>		
Capital outlay	-	-
Building outlay	-	-
Road outlay	-	-
Other outlay	-	-
Administration and establishment	-	-
Transport outlay	-	- contd.....

### NCT 19. Economic-cum-Functional Classification of the Budgets: Capital Expenditure

Category	1991-92	1992-93
Machinery outlay	-	- contd.....
Sale of assets	-	-
Land	-	-
Others	-	-
Change in stocks	-	-
Capital transfers	-	-
Investment in public sector undertakings	-	-
Loans and advances	-	-
Total capital expenditure	821.79	825.73
Grand total		

**Source:** Directorate of Economics and Statistics, 1991-92; 1992-93.

**Note:** - denotes 0

**NCT 20. Subsidy for Merit and Non-Merit Goods (1994-95)**

	(Rs. crore)					
	355.60	455.68	0.63	355.60	455.05	0.14
<b>1. Merit Goods/Services (Subsidy Sectors)</b>						<b>5.96</b>
a) Social Services	158.44	203.85	0.54	158.44	203.31	0.27
elementary education	94.46	107.43	-	94.46	107.43	-
public health	7.47	9.93	-	7.47	9.93	-
sewerage and sanitation	2.11	14.88	-	2.11	14.88	-
information and publicity	1.19	1.71	-	1.18	1.71	0.11
welfare of scheduled caste, scheduled tribe and other backward classes	7.92	9.97	0.54	7.92	9.43	0.02
labour	2.24	2.58	-	2.24	2.58	-
social welfare	29.59	35.16	-	29.59	35.16	-
nutrition	13.46	22.21	-	13.46	22.21	-
b) Economic Services	197.16	251.83	0.09	197.16	251.74	0.04
soil and water conservation	1.00	1.07	-	1.00	1.07	-
environmental forestry and wild life	0.45	1.06	-	0.45	1.06	-
agricultural research and education	0.43	0.91	-	0.43	0.91	-
flood control and drainage	45.33	49.93	-	45.33	49.93	-
roads and bridges	148.81	193.45	0.09	148.81	193.36	0.05
other scientific research	0.01	0.15	-	0.01	0.15	-
ecology and environment	1.13	5.25	-	1.13	5.25	-
<b>2. Non-merit goods/services (subsidy sectors)</b>	<b>884.31</b>	<b>1787.07</b>	<b>7.82</b>	<b>876.49</b>	<b>1777.31</b>	<b>0.88</b>
a) Social Services	819.98	1159.95	5.18	814.80	1154.33	0.63
total education, sports, art and culture	376.62	441.04	3.82	372.80	439.45	1.01
total medical and family welfare	184.14	221.69	0.33	183.82	221.20	0.18
water supply and sanitation	2.08	128.92	0.01	2.07	128.92	0.48
housing	51.18	75.51	1.01	50.18	72.00	1.97
urban development	202.81	288.74	-	202.80	288.74	-

contd....

**NCT 20. Subsidy for Merit and Non-Merit Goods (1994-95)**

Services	Total Cost		Total Receipts		Subsidies/ Surplus(-)		Recovery Rate	
	1994-95	1995-96	1994-95	1995-96	1994-95	1995-96	1994-95	1995-96
other social services	3.15	4.04	0.02	0.01	3.13	4.03	0.55	0.21 contd....
b) Economic Services	64.33	627.12	2.64	4.14	61.70	622.98	4.10	0.66
agriculture and allied activities	12.17	13.81	0.82	0.53	11.36	13.28	6.70	3.84
cooperation	1.66	2.06	0.02	0.03	1.63	2.03	1.43	1.65
rural development	6.53	20.70	0.01	0.01	6.52	20.69	0.08	-
irrigation	6.34	7.03	0.83	0.64	5.52	6.40	13.07	9.07
power	12.15	252.04	-	-	12.15	252.04	-	-
industries	0.06	0.87	-	-	0.06	0.87	-	-
transport	18.12	215.22	-	1.82	18.12	213.40	-	0.84
civil supplies	6.38	7.84	0.14	0.19	6.24	7.65	2.26	2.46
other general economic services	0.92	107.55	0.81	0.92	0.11	106.63	88.42	0.86
<b>3. Surplus sectors (merit and non-merit)</b>	<b>0.02</b>	<b>5.68</b>	<b>0.19</b>	<b>20.60</b>	<b>-0.17</b>	<b>-14.92</b>	<b>1007.49</b>	<b>362.97</b>
a) Social Services	0.02	0.53	0.19	1.06	-0.17	-0.53	1007.49	199.69
b) Economic Services	-	5.14	-	19.54	-	-14.40	-	380.16
<b>4. Total subsidies (1+2)</b>	-	<b>2242.75</b>	-	<b>10.39</b>	-	<b>2232.36</b>	-	<b>0.46</b>
<b>5. Subsidies net of surplus (1+2+3)</b>	<b>1239.93</b>	<b>2248.42</b>	<b>8.01</b>	<b>30.99</b>	<b>1231.92</b>	<b>2217.43</b>	<b>0.65</b>	<b>1.38</b>

Source: Government of NCT of Delhi, 1995-96.

Notes : @ Social services include social security and welfare excluding social welfare

# Economic services include animal husbandry

- denotes 0

**NCT 21. Details of Investments by the State in Government Companies and Cooperative Institutions upto the end of March, 1997**

Name of the Concern	Type of Share	Total Amount Invested upto 1996-97	Percentage of Governments Investment	Amount of Dividend
<b>Cooperative Institutions</b>				
Delhi Cooperative Housing Finance Society Limited	Government shares	30.26	--	--
Delhi Cooperative Societies (Industrial Societies)	Government equity	0.37	--	6.94
Labour Cooperative Societies	--	--	--	--
Consumer Cooperative Societies	Government ordinary shares	0.01	--	--
Delhi State Cooperative Bank	Government ordinary shares	0.92	--	--
Joint Farming Cooperative Societies	Government ordinary shares	0.8	--	--
Marketing Cooperative Societies	Government ordinary shares	0.02	--	--
Agricultural Credit Societies	Government ordinary shares	0.08	--	--
	Government ordinary shares	0.14	--	--
<b>Corporations</b>				
Indraprastha Medical Corporation	--	--	--	--
Delhi Financial Corporation	Share capital	23.83	--	--
Delhi State Mineral Development Corporation	Ordinary/special	8.05	26	--
Delhi State Civil Supplies Corporation	Equity	3.18	--	--
Delhi State Industrial Development Corporation	Equity	4.99	100	--
Delhi Tourism and Transport Development Corporation	Equity	21.86	100	--
Delhi State Scheduled Caste Development Corporation	Equity	5.28	99.99	--
Delhi Metro Rail Corporation Limited	Share capital	10.45	--	--
	Share capital/equity capital	71.8	--	--
Total		182.04	--	--

Source: Government of NCT of Delhi, 1996-97.

Note: -- not applicable

**DELHI TRANSPORT CORPORATION**

**DTC 1. Operational Data**

	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Total fleet as on last day	4375	3840	3502	3480	2770	2682
Average fleet	4375	4184	3706	3517	3206	2665
Average number of buses on the roads	3750	3665	3247	2313	1722	1648
Fleet Utilisation (percent)	85.71	87.6	87.61	65.77	53.71	61.84

**Source:** DTC, 1998.

**DTC 2. Expenditure Classification**

	1991-92		1992-93		1993-94		1994-95		1995-96		1996-97	
	Amount (Rs)	per km. (Paise)	Amount (Rs)	per km. (Paise)	Amount (Rs)	per km. (Paise)	Amount (Rs)	per km. (Paise)	Amount (Rs)	per km. (Paise)	Amount (Rs)	per km. (Paise)
Material cost	7574.90	260	7537.89	266	7259.23	284	6805.48	321	5812.60	343	7198.43	447
Labour cost	14173.29	486	15265.16	538	15242.88	596	15009.15	708	15941.48	939	23454.15*	1456
Other contingencies	1257.53	43	1667.61	59	1545.80	60	1600.87	75	1732.96	102	1975.44	123
Payment to private operators	126.55	4	-	-	-	-	-	-	-	-	19.45	646
Total working expenditure	23132.27	793	24470.66	863	24047.91	940	23415.50	1104	23487.04	1384	32647.47	2027

**Source:** DTC, 1998.

**Note:** \* This includes Rs. 5280 lakh provision for the Fifth Central Pay Commission - denotes 0



## DTC 3. Accumulated Losses

	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Net loss	20381.84	24527.58	28184.08	30703.90	39229.15	28576.57
Accumulated losses	84932.94	109460.52	137644.60	168348.50	207577.65	236154.22

*Source:* DTC, 1998.

(Rs. lakh)

**DELHI VIDYUT BOARD**

**DVB 1. Plant Load Factor of Thermal Power Stations (A Comparison)**

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
<b>Delhi</b>	<b>50.70</b>	<b>57.20</b>	<b>54.00</b>	<b>49.00</b>	<b>53.90</b>	<b>51.70</b>
Maharashtra	58.10	61.30	59.70	64.10	61.20	64.90
Gujarat	57.70	56.90	61.60	60.40	60.50	65.30
Tamil Nadu	58.30	55.7	65.20	69.00	68.10	76.10
All-India	53.90	55.30	57.10	61.00	60.00	63.00

*Source:* Planning Commission, 1997.

**DVB 2. Rate of Purchase of Power (A Comparison)**

	1992-93	1993-94	1994-95	1995-96	1996-97
<b>Delhi</b>	<b>100.21</b>	<b>115.60</b>	<b>130.64</b>	<b>136.29</b>	<b>147.00</b>
Maharashtra	96.62	107.64	110.50	157.83	170.50
Gujarat	78.65	81.93	84.21	100.84	117.15
Tamil Nadu	72.33	81.97	91.06	100.57	101.66
All India	76.15	88.95	94.46	109.84	115.70

*Source:* Planning Commission, 1997.

**DVB 3. Transmission and Distribution Losses as a Percentage of Availability (A Comparison)**

	1992-93	1993-94	1994-95	1995-96	1996-97
<b>Delhi</b>	<b>23.43</b>	<b>30.32</b>	<b>31.65</b>	<b>20.00</b>	<b>20.00</b>
Maharashtra	16.38	15.83	15.93	15.50	15.20
Gujarat	21.13	21.27	20.02	20.00	20.00
Tamil Nadu	17.50	17.25	16.90	17.00	17.00
All India	19.80	19.40	19.50	18.50	18.10

*Source:* Planning Commission, 1997.

**DVB 4. Consumer Category-Wise Sale of Power (A Comparison) (1996-97)**

	Delhi	Maharashtra	Gujarat	Tamil Nadu	All India
Domestic	4120.00	4310.00	2237.00	3888.00	49431.00
Commercial	-	1034.00	622.00	1635.00	12925.00
Agriculture	80.00	12825.00	9733.00	6678.00	81802.00
Industry	2246.00	15335.00	9506.00	10108.00	99609.00
Railways	-	901.00	346.00	360.00	5955.00
Outside the State	-	151.00	5.00	153.00	4132.00
Others	2424.00	7390.00	2315.00	1526.00	26784.00
Overall average	8870.00	41944.00	24764.00	24348.00	280637.00

(m/k Wh)

*Source:* Planning Commission, 1997.

**Note:** - denotes 0

**DVB 5. Lag in Tariff Adjustment (A Comparison)**

	1995-96			1996-97			(p/kWh)
	Average tariff charged	Unit cost of power supply	Tariff cost as a percent of unit cost	Average tariff charged	Unit cost of power supply	Tariff cost as a percent of unit cost	
Delhi	184.13	223.00	82.57	188.14	236.70	79.48	
Maharashtra	168.28	189.05	89.01	168.28	197.87	85.05	
Gujarat	137.00	183.50	74.66	142.00	193.70	73.31	
Tamil Nadu	165.15	172.90	95.52	165.15	188.82	87.46	
All India	144.36	173.55	83.18	149.16	186.24	80.09	

Source: Planning Commission, 1997.

**DVB 6. Consumer Category-Wise Average Tariff (A Comparison)**

	(p/kWh)			
	Delhi	Maharashtra	Gujarat	Tamil Nadu
Domestic	90.10	114.23	109.00	108.59
Commercial	-	270.29	274.00	251.69
Agriculture	50.00	18.20	22.00	-
Industry	238.50	270.59	219.60	245.08
Railways	-	242.96	256.00	248.16
Outside the state	-	195.96	250.00	47.96
Overall average	176.46	166.59	131.78	146.33
				All India
				89.69
				206.46
				19.43
				219.88
				260.83
				112.19
				129.30

Source: Planning Commission, 1997.

Note: - denotes 0

**DVB 7. Sector-wise Pattern of Power Consumption as a Percentage of Total Power Sold (A Comparison) (1996-97)**

	Delhi	Maharashtra	Gujarat	Tamil Nadu	All India
Domestic	46.40	10.28	9.03	15.70	17.60
Commercial	-	2.47	2.51	6.60	4.60
Agriculture	0.90	30.58	39.30	26.97	29.10
Industry	25.32	36.56	38.39	40.82	35.50
Railways	-	2.15	1.40	1.45	2.10
Outside the state	-	0.36	0.02	0.62	1.50
Others	27.33	17.62	9.35	6.16	9.50
Total	100.00	100.00	100.00	100.00	100.00

Source: Planning Commission, 1997.

Note: - denotes 0

**DVB 8. Cost Structure (A Comparison) (1996-97)**

	Delhi	Maharashtra	Gujarat	Tamil Nadu	All India
Fuel	14.32	26.69	42.67	51.50	25.26
Power purchase	60.54	26.28	24.47	18.27	30.43
Operation and maintenance	3.84	6.42	3.57	2.52	4.21
Establishment/administration	8.55	12.92	9.96	13.70	12.91
Miscellaneous expenditure	3.26	3.07	-	-	1.61
Depreciation	4.80	11.59	6.57	4.42	8.61
Interest	4.69	13.02	12.76	9.59	16.96
Total	100.00	100.00	100.00	100.00	100.00

(percent)

Source: Planning Commission, 1997.

Note: - denotes 0

**DVB 9.** Share of Establishment/Administration in Total Cost (A Comparison)

	1992-93	1993-94	1994-95	1995-96	1996-97
<b>Delhi</b>	<b>8.12</b>	<b>7.57</b>	<b>6.91</b>	<b>8.57</b>	<b>8.54</b>
Maharashtra	15.16	14.32	15.56	13.02	12.92
Gujarat	11.91	11.78	10.85	10.03	9.96
Tamil Nadu	17.28	17.58	15.58	13.90	13.70
All India	15.21	14.56	13.80	13.32	12.91

*Source:* Planning Commission, 1997.

**DVB 10.** Share of Operations and Maintenance in Total Cost (A Comparison)

	1992-93	1993-94	1994-95	1995-96	1996-97
<b>Delhi</b>	<b>4.18</b>	<b>3.72</b>	<b>3.76</b>	<b>4.26</b>	<b>3.84</b>
Maharashtra	5.76	5.84	6.35	6.25	6.42
Gujarat	3.47	3.61	3.30	3.28	3.56
Tamil Nadu	2.77	2.79	2.85	2.59	2.52
All India	4.68	4.51	4.38	4.33	4.21

*Source:* Planning Commission, 1997.

### DVB 11. Electricity Rates (effective from 1-04-1997)

Applicable to	Fixed charges Rs/KVA/month	Energy Charges kWh/month	P/kWh	Minimum charges/month
<b>Domestic category</b>				
1. Combined lighting fans and power at single delivery point for residential consumers, hostels, recognised/aided educational, co-operative group housing societies (for domestic use)	--	1-100 units 101-200 units 201-400 units above 400	100 200 250 240	Rs. 50/load upto 1 kW Rs. 100 load upto 1-2 kW Rs. 60 Rs 60 load above 2 kW
2. Domestic power on separate delivery points/meters:				
(i) Domestic power (LT)	--	All units	300	-do-
(ii) Domestic power (on 11 KV) (For Central Government Health Scheme Flats only)	--	First 30 percent Next 30 percent Next 30 percent Remaining 10 percent	Constant 100 Constant 200 Constant 250 Constant 300	-do- -do- -do-
<b>Commercial category</b>				
1. For individual consumers in confirming area or with no objection certificate	--	All units (single phase) All units (3-phase) All units	300 400 500	Rs. 200 per kW/month Rs. 250 per kW/month Rs. 200 per kW/month
2. For all others than above including farm houses	--	All units (Rebate 15 Percent on energy charges)	350	
3. Non domestic at 11 KV	--			
Mixed load for heating lighting and power appliances in domestic and non-domestic establishments	Rs. 200/- KVA	All units	450	Rs. 200 per KVA/month
<b>Agricultural pumping supply category</b>				
1. Tubwells and threshers, kutti cutting, horticulture plants, nursery floriculture, etc (load upto 10 kW)	--	All units	50	
2. Farm houses (load upto 25 kW)	--	As per domestic rates		
<b>L.T. Industries category</b>				
1. Small industrial consumers with connected load upto 100 kW including lighting heating and cooling load (loads upto 100 kW)	--	All units	300	Rs. 200 per kW/month
(i) 300 units/kW/month for non-continuous industry	--			-do- contd....



**DVB 11. Electricity Rates (effective from 1-04-1997)**

Applicable to	Fixed charges Rs/KVA/month	Energy Charges kWh/month	P/kWh	Minimum charges/month
(ii) 400 units/kW/month for continuous industry	--	All units	300	-do-
2. For other industrial activity with valid municipal license	--	All units	400	Rs. 300 per kW/month
<b>H.T. Industries category</b>				
1. Large industrial consumers having connected load above 100 kW including lighting load 3 phase 11 KV	Rs. 150 per KVA/month	All units	300	Rs. 150 per KVA/month
2. Large industrial consumers having connected load above 100 kW including lighting load 3 phase 11 KV at 400 V	Rs. 200	All units per KVA/month	400	Rs. 200 per KVA/month

**Source:** DVB, 1997.

**Note:** -- not applicable

Note for Domestic category

For 2 (ii) is subject to increase of not more than 10 percent w.e.f. 1-4-98 for loads upto 20 kw for loads above 20 kw full FAC applicable.

Note for Commercial category

1. For all consumption in excess of the prescribed normative consumption, a surcharge of 30 percent shall be levied on the energy charges for consumption in excessive of normative consumption.
2. Fuel and purchase cost adjustment charge applicable.
3. All dispensaries and hospitals run/aided by Municipal Corporation of Delhi to be billed at domestic rates.

Note for Agriculture pumping supply category

1. Use of lighting load for tubewells is restricted upto 100 watts. Load in excess of 100 watts will be treated as misuse of supply.

Note for L.T. industries category

1. For consumption in excess of prescribed normative consumption a surcharge of 30 percent shall be levied on energy charges on the consumption of the bill in excess of normative consumption.
2. 25 percent discount on energy charges shall be allowed to industrial consumers who shift their operations from day to night shift between 21.00 hours - 05.30 hours.
3. FAC is applicable.

Note for H.T. industries category

1. The tariff is based on the supply being given through a single delivery and metering point. Supply at other points shall be metered and billed separately.
2. For supply at voltage of 33 KV or 66 KV at the discretion of the Boards, the consumer shall be entitled to a rebate of 2.5 percent on 11 KV rates.
3. Where the demand exceeds the committed load, a surcharge of 30 percent shall be levied on the total amount of the bill.
4. In the case of furnaces, the above tariff and stipulations will be applicable with a provision of minimum consumption guarantee comprising demand charges plus consumption charges @ 306 units/KVA/month subject to increase or decrease in fuel and purchase cost of power.

### DVB 11. Electricity Rates (effective from 1-04-1997)

Applicable to	Fixed charges Rs/KVA/month	Energy Charges kWh/month	P/kWh	Minimum charges/month
5. Supply at medium voltage may be given at the option of the Board in which case the tariff shall be higher by 10 percent.				
6. Billing demand shall be highest of the (a) maximum demand, (b) 75 percent of the contract demand ( c) 60 percent of the connected load.				
7. 25 percent discount on energy consumption rates shall be allowed to industrial consumers who change over their operations from day to night shift and observe working hours between 21.00 hours to 0.5.30 hours.				contd....

**DELHI WATER BOARD**

**DWB 1. Income-Expenditure on Bulk Water Supply Account**

	1991-92	1992-93	1993-94	1994-95	1995-96 (Revised estimate)	1996-97 (Budget estimate)
<b>Income</b>						
New Delhi Municipal Corporation	590.91	500.00	727.69	741.13	829.55	992.68
Delhi Cantonment	174.77	32.32	184.73	164.63	210.58	251.98
Distribution (Municipal Corporation of Delhi)	7872.43	-	10317.13	11218.37	11759.87	14055.34
Total	8638.11	532.32	11229.55	-	12800.00	15300.00
<b>Expenditure</b>						
W.I - Administration	88.65	112.46	134.84	131.33	238.70	274.80
W.II- Operation	-	-	-	-	-	-
Executive	124.74	136.54	148.58	151.10	185.95	200.00
Medical	11.83	12.36	21.42	18.35	24.60	26.95
Laboratory	38.53	48.93	50.63	54.98	60.22	79.00
Repairs and maintenance	3714.82	3696.29	4234.44	3943.85	4933.30	5918.35
Contribution to R. R. fund	45.00	45.00	60.00	65.00	65.00	70.00
Superintending charges	12.31	636.00	336.03	47.06	30.00	35.00
Debt charges	3695.99	4671.58	5729.62	6937.54	6607.36	7510.63
Cost of raw water	547.53	335.82	350.57	395.16	500.00	1000.00
Risk insurance fund	0.50	0.50	0.50	0.50	0.50	0.50
<i>Ex-gratia</i>	29.59	32.44	32.23	37.30	77.00	80.00
Staff welfare fund	1.50	1.50	1.00	1.50	1.50	1.50
Cess payable to the Board for Prevention and Control of Water Pollution	-	-	-	-	-	-
Inplant training and study of development	-	-	-	-	-	-
Interest on R.R. fund	56.78	59.61	63.36	68.49	74.00	79.50
Property tax	320.00	200.00	200.00	343.79	152.90	200.00
Sub-total(W-II operation)	8599.12	9876.57	11228.38	12064.62	12712.33	15201.43
W.III - Unforeseen and contingent	-	-	-	-	-	-
Sub Total - W-I, W-II and W-III	8687.77	9989.03	11363.22	12195.95	12951.03	15476.23
Deduct miscellaneous receipts transferred from summary of income	-49.66	-164.26	-133.67	71.82	151.03	176.23
Net revenue expenditure	8638.11	10153.29	11496.89	12124.13	12800.00	15300.00

**Source:** DWSSDU, relevant years.**Note:** - denotes 0

### DWB 2. Income-Expenditure on Internal Water Bulk Account

	1991-92	1992-93	1993-94	1994-95	1995-96 (Revised estimate)	1996-97 (Budget estimate)
(Rs. lakh)						
<b>Income</b>						
Water tax on rateable value	-	-	-	-	5.00	-
Water charges	6284.18	6369.25	6559.85	7077.42	7500.00	8010.00
Miscellaneous receipts from development charges	170.82	162.85	176.21	99.82	255.00	360.00
Receipts from remunerative projects	162.77	-	-	-	50.00	50.00
Ways and means assistance from central government	-	-	-	-	-	3904.00
<b>Total</b>	6617.77	6532.1	6736.06	7177.24	7810.00	12324.00
<b>Expenditure</b>						
General	2145.1	2387.19	2964.65	3382.16	4306.71	4890.7
Collection of water charges	345.72	583.20	454.78	557.83	702.85	786.65
Cost of bulk water	7872.43	8952.41	10317.13	11218.37	11759.87	14055.34
Debt charges	1533.42	1865.52	2104.10	2466.25	2344.12	2874.13
Unforeseen, emergency and superintending charges	8.00	20.00	22.00	39.21	25.00	25.00
<i>Ex-gratia</i>	48.46	63.29	69.25	85.67	118.00	120.00
Risk insurance fund	0.25	0.25	-	-	-	-
Staff welfare fund	1.00	1.50	0.60	0.80	1.25	1.00
Resettlement colonies	191.59	208.62	258.53	278.45	296.68	321.05
<b>Total</b>	12145.97	14081.98	16191.04	18028.74	19554.48	23073.87
Less 50 percent of establishment transferred to loan A/c	-781.48	938.79	1183.88	1321.5	1558.49	1714.00
<b>Net expenditure</b>	11364.49	13143.19	15007.16	16707.24	17995.99	21359.87

**Source:** DWSSDU, relevant years.

**Note:** - denotes 0

**DWB 3. Income-Expenditure on Bulk Sewage Disposal Account**

	1991-92	1993-94	1994-95	1995-96 (Revised estimate)	1996-97 (Budget estimate)
<b>Income</b>					
New Delhi Municipal Corporation	255.70	302.55	324.87	349.55	425.63
Delhi Cantonment	75.62	76.81	72.16	88.73	108.04
Internal Drains and Sewers	3438.83	4325.94	4950.05	4991.72	6066.33
Total	3770.15	4705.30	5347.08	5430.00	6600.00
<b>Expenditure</b>					
S.I - Administration	38.69	56.50	57.92	60.00	65.00
S.II- Operation	-	-	-	-	-
Executive	77.78	112.87	144.91	170.40	201.90
Medical	11.94	19.52	19.93	24.00	25.70
Power generation and gas utilisation	33.85	45.73	60.62	79.50	85.40
Repairs maintenance	606.64	1246.45	1305.02	1548.00	1803.05
Contribution to R.R. fund	30.00	35.00	35.00	35.00	40.00
Superintendent charges	12.20	16.50	29.80	19.00	24.00
New works	-	-	-	-	-
Debt charges	2596.15	3112.28	3509.15	3334.39	4191.58
Risk insurance fund	0.50	0.50	0.50	0.50	0.50
<i>Ex-gratia</i>	11.94	9.24	8.65	27.70	25.00
Staff welfare fund	0.50	0.50	0.70	1.00	1.00
Inplant training and study of development	-	-	-	-	-
Interest on R.R. fund	46.23	52.66	56.17	60.00	64.00
Property tax	400.00	86.73	200.00	200.00	200.00
Total S - II Operation	3827.73	4737.98	5370.45	5499.49	6662.13
S.III - Unforeseen and contingent	-	-	-	-	-
Total - S-I, W-II and W-III	3866.42	4794.48	5428.37	5559.49	6727.13
Deduct miscellaneous receipts transferred from summary of income	-96.30	89.18	81.29	129.49	127.13
Net revenue expenditure	3770.12	4705.30	5347.08	5430.00	6600.00

**Source:** DWSSDU, relevant years.

**Note:** - denotes 0

### DWB 4. Income-Expenditure on Internal Drains and Sewers Account

	1991-92	1992-93	1993-94	1994-95	1995-96 (Revised Estimate)	1996-97 (Budget Estimate)
<b>Income</b>						
Scavenging tax	210.00	300.00	-	400.00	400.00	2460.00
Miscellaneous receipts	13.00	11.08	12.98	14.45	20.00	25.00
Ways and means assistance from central government	-	-	-	-	-	-
Development charges	-	5.60	21.22	10.66	490.00	500.00
Total	223.00	316.68	34.20	425.11	910.00	2985.00
<b>Expenditure</b>						
Cleansing of drains and sewers	1588.56	1907.07	1940.35	2070.69	2253.00	2478.75
Pumping station	491.38	517.49	609.56	603.06	709.00	782.70
Up-keep of vehicles	5.56	6.31	7.80	6.24	9.35	10.20
Share cost of bulk sewers	3438.83	3846.07	4325.94	4950.05	4991.72	6066.33
New works	-	-	-	-	-	-
Debt charges	962.97	1321.29	1501.32	1549.95	1569.72	1911.12
Unforeseen, emergency superintending charges	9.00	20.00	22.00	39.21	25.00	30.00
<i>Ex-gratia</i>	46.97	44.89	56.74	64.42	79.00	70.00
Risk insurance fund	0.25	0.25	0.10	0.10	0.10	0.10
Staff welfare fund	1.50	1.50	0.50	1.00	1.00	1.00
Resettlement colonies transferred from DDA	44.17	61.69	64.69	70.68	84.60	92.45
Total	6589.19	7726.56	8529.00	9355.40	9722.49	11442.65
Less 50 percent of establishment transferred to loan A/c	-552.92	679.42	696.48	781.89	915.75	1007.15
Net revenue expenditure	6036.27	7047.14	7832.52	8573.51	8806.74	10435.50

Source: DWSSDU, relevant years.

Note: - denotes 0

**DWB 5. Water Charges**

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Category - I (domestic)	Domestic @ 35 paise per kilolitre upto 20 kilolitres per water connection per month and 70 paise per kilolitre for the additional consumption above 20 kilolitres plus 30 percent.
Category - II (non-domestic)	Non-domestic @ Rs. 3/- per kilolitre upto 50 kilolitre per connection per month and Rs. 5/- for additional consumption beyond 50 kilolitres per month plus 30 percent.
Category - III (non-domestic)	Non-domestic @ Rs. 5/- per kilolitre upto 50 kilolitre per connection per month Rs. 6.50 per kilolitres for additional consumption upto 100 kilolitres and Rs. 8/- per kilolitres beyond 100 kilolitres per month plus 30 percent.

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**Source:** DWSSDU, 1998-99.



**MUNICIPAL CORPORATION OF DELHI**

**MCD 1. Summary of Revenue Income**

Head of Account	(Rs. lakh)					
	1992-93 (Revised estimate)	1993-94	1994-95	1995-96 (Revised estimate)	1996-97 (Budget estimate)	1997-98 (Budget estimate)
<b>A. Grants from government</b>						
Education	3753.77	4700.00	4950.00	5400.00	5400.00	5600.00
Malaria eradication	-	2.10	-	1.69	-	-
Total (A)	3753.77	4702.10	4950.00	5401.69	5400.00	5600.00
<b>B. Share of assigned taxes from government</b>						
Terminal tax	2777.53	4704.11	4592.60	-	-	-
Entertainment tax	1464.81	1826.05	2026.98	2320.07	2805.82	2805.82
Tax on motor vehicles	1919.82	1916.74	1985.60	2800.46	3047.13	3047.13
Reimbursement of expenditure on collection of terminal tax	322.47	-	-	-	-	-
Compensation in lieu of abolition of terminal tax	-	-	-	5051.86	5557.00	6113.00
Total (B)	6484.63	8446.90	8605.18	10172.39	11409.95	11965.95
<b>C. Internal revenues</b>						
<b>(a) Municipal taxes and rates</b>						
General tax from urban and rural areas	14600.00	20571.00	23425.37	26714.39	34000.00	42200.00
Fire tax	50.00	4.84	0.81	4.23	-	-
Tax on vehicles and animals	2.40	3.16	3.25	3.95	4.00	4.25
Milch tax and dog tax	2.35	0.82	0.96	8.33	12.35	12.35
Theatre tax	14.00	16.64	10.62	10.93	11.00	11.00
Tax on advertisement	550.00	797.69	1109.06	1171.65	575.00	865.00
Duty on transfer of property	2000.00	2740.00	3808.84	5888.09	6000.00	7800.00
Tax on building applications	25.00	22.62	15.73	19.63	25.00	25.00
Tax on consumption, sale or supply of electricity	2000.00	2628.00	3000.00	3245.00	3600.00	3600.00
Education cess	25.00	6.58	10.58	4.32	-	-
Total (a)	19268.75	26791.35	31385.22	37070.52	44227.35	54517.60
<b>(b) Rents, fees and fines</b>						
Fines for offences against law	36.00	-	44.71	-	82.45	50.00
Fines for offences imposed by municipal magistrates	-	-	-	-	3.00	9.20
Process fees	4.00	3.00	3.30	1.39	3.00	3.00
Education fees	16.00	13.92	12.60	14.73	16.00	16.00
Fines from cattle pounds	35.00	22.88	7.71	12.61	12.50	13.00
Fees from hospitals	13.00	23.52	27.40	28.46	30.00	35.00

### MCD 1. Summary of Revenue Income

Head of Account	(Rs. lakh)					
	1992-93 (Revised estimate)	1993-94	1994-95	1995-96	1996-97 (Revised estimate)	1997-98 (Budget estimate)
Fees from vehicles licences	20.00	48.41	40.81	37.11	40.25	40.25
<i>Tchibazari</i> fees	200.00	136.07	212.87	138.59	100.00	100.00
Rent of lands and buildings	65.00	100.77	158.12	114.10	60.00	60.00
Car parking	-	-	-	81.42	95.00	95.00
Fees from <i>chabutras</i> , projections, <i>takhats</i> etc.	11.45	11.50	9.41	7.04	12.30	12.30
Fines for offences concerning buildings	120.00	117.92	147.94	171.43	212.00	212.00
License fee for offensive trades	260.00	159.44	302.18	384.54	139.50	140.00
License fee for articles of food and drink	25.00	14.17	29.96	26.90	30.00	30.00
License for hawkking carts	1.00	-	1.09	-	1.50	1.50
Rents of markets and slaughter fee	134.00	237.17	49.69	71.28	61.00	61.00
Receipts from removal of encroachments	25.50	32.85	31.12	41.16	40.00	40.00
Sale of compost	0.05	0.01	-	-	-	-
Special registration scheme	-	-	-	-	-	-
Non-hazardous factories	27.00	31.36	541.65	203.21	-	-
Shops and other establishments	10.00	3.00	39.42	41.48	40.00	40.00
Total (b)	1003.00	955.99	1659.98	1375.45	978.50	958.25
(c) Others	-	-	-	-	-	-
Interest on investment	7.00	0.10	-	-	0.10	0.10
Development/deficiency charges	550.00	870.63	1612.02	1950.35	2450.00	2500.00
Road restoration charges	-	(-167.91)	(-19.51)	(-21.11)	(-15.00)	-
Recovery of audit and superintendence charges	608.42	400.64	177.98	217.40	600.00	576.60
Reimbursement of cost of administrative charges for schemes	750.00	530.28	1100.00	1000.00	600.00	600.00
Other miscellaneous revenue	702.50	684.49	724.34	949.67	1158.30	1188.30
Commercial ventures	50.00	-	-	-	-	-
Reimbursement of expenditure for the services to NDMC	1.00	-	-	-	-	-
Total (Others)	2668.92	2418.23	3604.83	4096.31	4793.40	4865.00
Total (C)=(a+b+c)	22940.67	30165.57	36650.03	42542.28	49999.25	60340.85
<b>D. Ways and means loan/assistance</b>						
<b>Total (A+B+C+D)</b>	<b>33179.07</b>	<b>43314.57</b>	<b>50205.21</b>	<b>58116.36</b>	<b>66809.20</b>	<b>77906.80</b>

Source: MCD, relevant years.

Note: - denotes 0

## MCD 2. Summary of Revenue Income-Percentage to the Total

Head of Account	(percent)					
	1992-93 (Revised estimate)	1993-94	1994-95	1995-96 (Revised estimate)	1996-97 (Revised estimate)	1997-98 (Budget estimate)
<b>A. Grants from government</b>						
Education	100.00	99.96	100.00	99.97	100.00	100.00
Malaria eradication	-	0.04	-	0.03	-	-
Total (A)	100.00	100.00	100.00	100.00	100.00	100.00
<b>B. Share of assigned taxes from government</b>						
Terminal tax	42.83	55.69	53.37	-	-	-
Entertainment tax	22.59	21.62	23.56	22.81	24.59	23.45
Tax on motor vehicles	29.61	22.69	23.07	27.53	26.71	25.47
Reimbursement of expenditure on collection of terminal tax	4.97	-	-	-	-	-
Compensation in lieu of abolition of terminal tax	-	-	-	49.66	48.70	51.09
Total (B)	100.00	100.00	100.00	100.00	100.00	100.00
<b>C. Internal revenues</b>						
<b>(a) Municipal taxes and rates</b>						
General tax from urban and rural areas	63.64	68.19	63.92	62.79	68.00	69.94
Fire tax	0.22	0.02	-	0.01	-	-
Tax on vehicles and animals	0.01	0.01	0.01	0.01	0.01	0.01
Milch tax and dog tax	0.01	0.00	0.00	0.02	0.02	0.02
Theatre tax	0.06	0.06	0.03	0.03	0.02	0.02
Tax on advertisement	2.40	2.64	3.03	2.75	1.15	1.43
Duty on transfer of property	8.72	9.08	10.39	13.84	12.00	12.93
Tax on building applications	0.11	0.07	0.04	0.05	0.05	0.04
Tax on consumption, sale or supply of electricity	8.72	8.71	8.19	7.63	7.20	5.97
Education cess	0.11	0.02	0.03	0.01	-	-
Total (a)	83.99	88.81	85.63	87.14	88.46	90.35
<b>(b) Rents, fees and fines</b>						
Fines for offences against law	0.16	-	0.12	-	0.16	0.08
Fines for offences imposed by municipal magistrates	-	-	-	-	0.01	0.02
Process fees	0.02	0.01	0.01	0.00	0.01	0.00
Education fees	0.07	0.05	0.03	0.03	0.03	0.03
Fines from cattle pounds	0.15	0.08	0.02	0.03	0.03	0.02

## MCD 2. Summary of Revenue Income-Percentage to the Total

Head of Account	(percent)					
	1992-93 (Revised estimate)	1993-94	1994-95	1995-96 (Revised estimate)	1996-97 (Budget estimate)	1997-98 (Budget estimate)
Fees from hospitals	0.06	0.08	0.07	0.07	0.06	0.06
Fees from vehicles licences	0.09	0.16	0.11	0.09	0.08	0.07
T. <i>Ahazari</i> fees	0.87	0.45	0.58	0.33	0.20	0.17
Rent of lands and buildings	0.28	0.33	0.43	0.27	0.12	0.10
Car parking	-	-	-	0.19	0.19	0.16
Fees from <i>chabutaras</i> , projections, <i>takhats</i> etc.	0.05	0.04	0.03	0.02	0.02	0.02
Fines for offences concerning buildings	0.52	0.39	0.40	0.40	0.42	0.35
License fee for offensive trades	1.13	0.53	0.82	0.90	0.28	0.23
License fee for articles of food and drink	0.11	0.05	0.08	0.06	0.06	0.05
License for hawking carts	0.00	-	0.00	-	0.00	0.00
Rents of markets and slaughter fee	0.58	0.79	0.14	0.17	0.12	0.10
Receipts from removal of encroachments	0.11	0.11	0.08	0.10	0.08	0.07
Sale of compost	-	-	-	-	-	-
Special registration scheme	-	-	-	-	-	-
Non-hazardous factories	0.12	0.10	1.48	0.48	-	-
Shops and other establishments	0.04	0.01	0.11	0.10	0.08	0.07
Total (a)	4.37	3.17	4.53	3.23	1.96	1.59
<b>Others</b>						
Interest on investment	0.03	-	-	-	-	-
Development/deficiency charges	2.40	2.89	4.40	4.58	4.90	4.14
Road restoration charges	-	-	-	-	-	-
Recovery of audit and superintendence charges	2.65	1.33	0.49	0.51	1.20	0.96
Reimbursement of cost of administrative charges for schemes	3.27	1.76	3.00	2.35	1.20	0.99
Other miscellaneous revenue	3.06	2.27	1.98	2.23	2.32	1.97
Commercial ventures	0.22	-	-	-	-	-
Reimbursement of expenditure for the services to NDMC	-	-	-	-	-	-
Total (Others)	11.63	8.02	9.84	9.63	9.59	8.06
<b>Total (C)=(a+b+c)</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

Source: Computed from table MCD 1.

Note: - denotes 0

## MCD 3. Summary of Revenue Income: Annual Growth Rates

Head of Account	(percent)					
	1992-93 (Revised estimate)	1993-94	1994-95	1995-96	1996-97 (Revised estimate)	1997-98 (Budget estimate)
<b>A. Grants from government</b>						
Education	--	25.21	5.32	9.09	-	3.70
Malaria eradication	--	-	-	-	-	-
Total (A)	--	25.26	5.27	9.13	-0.03	3.70
<b>B. Share of assigned taxes from government</b>						
Terminal tax	--	69.36	-2.37	-	-	-
Entertainment tax	--	24.66	11.00	14.46	20.94	-
Tax on motor vehicles	--	-0.16	3.59	41.04	8.81	-
Reimbursement of expenditure on collection of terminal tax	--	-	-	-	-	-
Compensation in lieu of abolition of terminal tax	--	-	-	-	10.00	10.01
Total (B)	--	30.26	1.87	18.21	12.17	4.87
<b>C. Internal revenues</b>						
<b>(a) Municipal taxes and rates</b>						
General tax from urban and rural areas	--	40.90	13.88	14.04	27.27	24.12
Fire tax	--	-90.32	-83.26	422.22	-	-
Tax on vehicles and animals	--	31.67	2.85	21.54	1.27	6.25
Milch tax and dog tax	--	-65.11	17.07	767.71	48.26	0.00
Theatre tax	--	18.86	-36.18	2.92	0.64	0.00
Tax on advertisement	--	45.03	39.03	5.64	-50.92	50.43
Duty on transfer of property	--	37.00	39.01	54.59	1.90	30.00
Tax on building applications	--	-9.52	-30.46	24.79	27.36	0.00
Tax on consumption, sale or supply of electricity	--	31.40	14.16	8.17	10.94	0.00
Education cess	--	-73.68	60.79	-59.17	-	-
Total (a)	--	39.04	17.15	18.11	19.31	23.27
<b>(b) Rents, fees and fines</b>						
Fines for offences against law	--	-	-	-	-	-39.36
Fines for offences imposed by municipal magistrates	--	-	-	-	-	206.67
Process fees	--	-25.00	10.00	-57.88	115.83	0.00
Education fees	--	-13.00	-9.48	16.90	8.62	0.00
Fines from cattle pounds	--	-34.63	-66.30	63.55	-0.87	4.00

## MCD 3. Summary of Revenue Income: Annual Growth Rates

Head of Account	1992-93 (Revised estimate)	1993-94	1994-95	1995-96	1996-97 (Revised estimate)	1997-98 (Budget estimate)	(percent)
Fees from hospitals	--	80.92	16.50	3.87	5.41	16.67	16.67
Fees from vehicles licences	--	142.05	-15.70	-9.07	8.46	0.00	0.00
<i>Tehbazari</i> fees	--	-31.97	56.44	-34.89	-27.84	0.00	0.00
Rent of lands and buildings	--	55.03	56.91	-27.84	-47.41	0.00	0.00
Car parking	--	--	--	--	16.68	0.00	0.00
Fees from <i>chabutras</i> , projections, <i>takhats</i> etc.	--	0.44	-18.17	-25.19	74.72	0.00	0.00
Fines for offences concerning buildings	--	-1.73	25.46	15.88	23.67	0.00	0.00
License fee for offensive trades	--	-38.68	89.53	27.26	-63.72	0.36	0.36
License fee for articles of food and drink	--	-43.32	111.43	-10.21	11.52	--	--
License for hawking carts	--	--	--	--	--	--	--
Rents of markets and slaughter fee	--	76.99	-79.05	43.45	-14.42	--	--
Receipts from removal of encroachments	--	28.82	-5.27	32.26	-2.82	--	--
Sale of compost	--	-80.00	--	--	--	--	--
Special registration scheme	--	--	--	--	--	--	--
Non-hazardous factories	--	16.15	1627.20	-62.48	--	--	--
Shops and other establishments	--	-70.00	1214.00	5.23	-3.57	--	--
Total (a)	--	-4.69	73.64	-17.14	-28.86	-2.07	-2.07
<b>Others</b>							
Interest on investment	--	-98.57	--	--	--	--	--
Development/deficiency charges	--	58.30	85.16	20.99	25.62	2.04	2.04
Road restoration charges	--	--	--	--	--	--	--
Recovery of audit and superintendence charges	--	-34.15	-55.58	22.15	175.99	-3.90	-3.90
Reimbursement of cost of administrative charges for schemes	--	-29.30	107.44	-9.09	-40.00	0.00	0.00
Other miscellaneous revenue	--	-2.56	5.82	31.11	21.97	2.59	2.59
Commercial ventures	--	--	--	--	--	--	--
Reimbursement of expenditure for the services to NDMC	--	--	--	--	--	--	--
Total (Others)	--	-9.39	49.07	13.63	17.02	1.49	1.49
Total (C)=(a+b+c)	--	31.49	21.50	16.08	17.53	20.68	20.68
<b>Total (A+B+C+D)</b>	--	<b>30.55</b>	<b>15.91</b>	<b>15.76</b>	<b>14.96</b>	<b>16.61</b>	<b>16.61</b>

Source: Computed from table MCD 1.

Note: -- denotes 0

-- not applicable

**MCD 4. Department Wise Revenue Income**

Head of Account	(Rs. lakh)					
	1992-93 (Revised estimate)	1993-94	1994-95	1995-96	1996-97 (Revised estimate)	1997-98 (Budget estimate)
General tax, indirect taxation and miscellaneous revenue	26469.75	35766.44	40340.08	47581.71	56446.60	67253.20
Education	3773.77	4715.11	4991.12	5416.42	5420.00	5620.00
Libraries	-	-	-	-	-	-
Public health	172.05	189.57	185.78	248.34	291.05	291.55
Medical relief	53.00	54.53	63.38	62.19	70.00	75.00
Conservancy, street cleansing	90.05	23.80	51.99	43.51	170.00	190.00
Roads and public lighting	220.00	116.58	244.17	154.59	125.25	140.25
Buildings, land acquisition and management	496.45	458.51	532.88	772.40	804.30	804.30
Fire brigade	21.50	43.80	10.31	-	-	-
Licensing, removal of encroachments etc.	348.50	240.83	945.42	697.29	251.00	251.50
Gardens and open spaces	50.00	67.32	78.37	118.28	120.00	120.00
Markets and slaughter houses	184.00	237.17	49.69	71.28	61.00	61.00
Receipt of funds for resettlement colonies (from DDA)	-	-	-	-	-	-
Reimbursement of cost of administrative charges for schemes	750.00	530.28	1100.00	1000.00	600.00	600.00
Extra ordinary receipts	-	-	200.00	-	-	-
Development charges	550.00	870.63	1612.02	1950.35	2450.00	2500.00
Total income	33179.07	43314.57	50405.21	58116.36	66809.20	77906.80
Opening balance on 1st April	3.27	(-)2972.01	(-)1378.49	247.41	159.02	12.92
Grand total	33182.34	40342.56	49026.72	58363.77	66968.22	77919.72

**Source:** MCD, relevant years.**Note:** - denotes 0



## MCD 5. Department Wise Revenue Income-Percentage to the Total

Head of Account	(percent)						
	1992-93 (Revised estimate)	1993-94	1994-95	1995-96	1996-97 (Revised estimate)	1997-98 (Budget estimate)	
General tax, indirect taxation and miscellaneous revenue	79.78	82.57	80.03	81.87	84.49	86.33	
Education	11.37	10.89	9.90	9.32	8.11	7.21	
Libraries	-	-	-	-	-	-	
Public health	0.52	0.44	0.37	0.43	0.44	0.37	
Medical relief	0.16	0.13	0.13	0.11	0.10	0.10	
Conservancy, street cleansing	0.27	0.05	0.10	0.07	0.25	0.24	
Roads and public lighting	0.66	0.27	0.48	0.27	0.19	0.18	
Buildings, land acquisition and management	1.50	1.06	1.06	1.33	1.20	1.03	
Fire brigade	0.06	0.10	0.02	-	-	-	
Licensing, removal of encroachments etc.	1.05	0.56	1.88	1.20	0.38	0.32	
Gardens and open spaces	0.15	0.16	0.16	0.20	0.18	0.15	
Markets and slaughter houses	0.55	0.55	0.10	0.12	0.09	0.08	
Receipt of funds for resettlement colonies (from DDA)	-	-	-	-	-	-	
Reimbursement of cost of administrative charges for schemes	2.26	1.22	2.18	1.72	0.90	0.77	
Extra ordinary receipts	-	-	0.40	-	-	-	
Development charges	1.66	2.01	3.20	3.36	3.67	3.21	
Total income	100.00	100.00	100.00	100.00	100.00	100.00	

**Source:** Computed from table MCD 4.

**Note:** - denotes 0

## MCD 6. Department Wise Revenue Income: Annual Growth Rates

Head of Account	(Revised estimate)					(Budget estimate)		(percent)
	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98		
General tax, indirect taxation and miscellaneous revenue	--	35.12	12.79	17.95	18.63	19.14		
Education	-	24.94	5.85	8.52	0.07	3.69		
Libraries	--	-	-	-	-	-		
Public health	--	10.18	-2.00	33.67	17.20	0.17		
Medical relief	--	2.89	16.23	-1.88	12.56	7.14		
Conservancy, street cleansing	--	-73.57	118.45	-16.31	290.71	11.76		
Roads and public lighting	--	-47.01	109.44	-36.69	-18.98	11.98		
Buildings, land acquisition and management	--	-7.64	16.22	44.95	4.13	-		
Fire brigade	--	103.72	-76.46	-	-	-		
Licensing, removal of encroachments etc.	--	-30.90	292.57	-26.25	-64.00	0.20		
Gardens and open spaces	--	34.64	16.41	50.93	1.45	-		
Markets and slaughter houses	--	28.90	-79.05	43.45	-14.42	-		
Receipt of funds for resettlement colonies (from DDA)	--	-	-	-	-	-		
Reimbursement of cost of administrative charges for schemes	--	-29.30	107.44	-9.09	-40.00	-		
Extra ordinary receipts	--	-	-	-	-	-		
Development charges	--	58.30	85.16	20.99	25.62	2.04		
Total income	--	30.55	16.37	15.30	14.96	16.61		
Grand total	--	21.58	21.53	19.04	14.74	16.35		

Source: Computed from table MCD 4.

Note: - denotes 0

-- not applicable

## MCD 7. Department Wise Revenue Expenditure

Head of Account	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
General supervision, collection of revenue etc.	1362.34	1416.72	1397.67	1740.27	2135.54	2207.09
Water supply	-	-	-	-	-	-
Education	8053.56	9157.59	9505.05	10258.43	11152.79	12868.46
Libraries	28.61	25.52	30.06	32.80	33.46	34.00
Public health	985.46	1106.33	1214.92	1350.19	1464.75	1688.57
Medical relief	3799.66	3967.95	4230.84	4768.91	5165.64	5747.37
Conservancy, street cleaning	6162.96	6391.56	7067.76	8863.34	10242.25	11763.83
Scavenging, drains and sewers	784.44	790.14	818.82	688.52	982.30	975.82
Roads and public lighting	3307.45	4468.63	4914.32	5803.79	6498.95	7371.95
Buildings, land acquisition and management	597.38	619.03	685.85	771.59	838.40	1070.30
Fire brigade	408.03	529.87	551.49	628.62	637.29	-
Licensing, removal of encroachments etc.	66.89	70.69	88.95	108.99	118.46	123.42
Garden and open spaces	1453.25	1765.50	1910.62	2227.97	2481.94	2797.39
Markets and slaughter houses	65.48	75.56	82.49	130.44	139.15	163.61
Improvement schemes slum clearance and of JJ Schemes	-	-	-	-	-	-
Miscellaneous including petty new work departmental charges	3251.99	3682.76	3167.95	3921.33	6389.84	10331.21
Reserve for unforeseen charges	0.20	-	0.05	1.78	-	-
Development charges and others	237.41	170.68	56.71	424.08	498.55	1061.73
Total expenditure	30565.11	34238.53	35723.55	41721.05	48779.31	58204.75

Source: MCD, relevant years.

Note: - denotes 0

## MCD 8. Department Wise Revenue Expenditure-Percentage to the Total

Head of Account	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	(percent)
General supervision, collection of revenue etc.	4.46	4.14	3.91	4.17	4.38	3.79	
Water supply	26.35	26.75	26.61	24.59	22.86	22.11	22.11
Education	0.09	0.07	0.08	0.08	0.07	0.06	0.06
Libraries	3.22	3.23	3.40	3.24	3.00	2.90	2.90
Public health	12.43	11.59	11.84	11.43	10.59	9.87	9.87
Medical relief	20.16	18.67	19.78	21.24	21.00	20.21	20.21
Conservancy, street cleaning	2.57	2.31	2.29	1.65	2.01	1.68	1.68
Scavenging, drains and sewers	10.82	13.05	13.76	13.91	13.32	12.67	12.67
Roads and public lighting	1.95	1.81	1.92	1.85	1.72	1.84	1.84
Buildings, land acquisition and management	1.33	1.55	1.54	1.51	1.31	-	-
Fire brigade	0.22	0.21	0.25	0.26	0.24	0.21	0.21
Licensing, removal of encroachments etc.	4.75	5.16	5.35	5.34	5.09	4.81	4.81
Garden and open spaces	0.21	0.22	0.23	0.31	0.29	0.28	0.28
Markets and slaughter houses	-	-	-	-	-	-	-
Improvement schemes slum clearance and of JJ schemes	10.64	10.76	8.87	9.40	13.10	17.75	17.75
Miscellaneous including petty new work departmental charges	0.00	-	0.05	1.78	-	-	-
Reserve for unforeseen charges	0.78	0.50	0.16	1.02	1.02	1.82	1.82
Development charges and others	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Total expenditure							

Source: Computed from table MCD 7.

Note: - denotes 0

### MCD 9. Department Wise Revenue Expenditure: Annual and Compound Growth Rates

Head of Account	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1990-91 to 1995-96	(percent)
General supervision, collection of revenue etc.	--	3.99	-1.34	24.51	22.71	3.35	10.13	
Water supply	--	--	--	--	--	--	--	
Education	--	13.71	3.79	7.93	8.72	15.38	9.83	
Libraries	--	-10.80	17.79	9.12	2.01	1.61	3.51	
Public health	--	12.27	9.82	11.13	8.48	15.28	11.37	
Medical relief	--	4.43	6.63	12.72	8.32	11.26	8.63	
Conservancy, street cleaning	--	3.71	10.58	25.41	15.56	14.86	13.80	
Scavenging, drains and sewers	--	0.73	3.63	-15.91	42.67	-0.66	4.46	
Roads and public lighting	--	35.11	9.97	18.10	11.98	13.43	17.39	
Buildings, land acquisition and management	--	3.62	10.79	12.50	8.66	27.66	12.37	
Fire brigade	--	29.86	4.08	13.99	1.38	--	11.79*	
Licensing, removal of encroachments etc.	--	5.68	25.83	22.53	8.69	4.19	13.03	
Garden and open spaces	--	21.49	8.22	16.61	11.40	12.71	13.99	
Markets and slaughter houses	--	15.39	9.17	58.13	6.68	17.58	20.10	
Improvement schemes: slum clearance and of JJ schemes	--	--	--	--	--	--	--	
Miscellaneous including petty new work departmental charges	--	13.25	-13.98	23.78	62.95	61.68	26.01	
Reserve for unforeseen charges	--	--	--	--	--	--	--	
Development charges and others	--	-28.11	-66.77	647.80	17.56	112.96	34.93	
Total expenditure	--	12.02	4.34	16.79	16.92	19.32	13.75	

Source: Computed from table MCD 7.

Note: \* indicates time span 1990-91 to 1994-95

-- denotes 0

-- not applicable

## MCD 10. Summary of Revenue Expenditure

Expenditure	1997-98 (Revised estimate)	1993-94	1994-95	1995-96 (Revised estimate)	1996-97 (Revised estimate)	1997-98 (Budget estimate)
(I) Establishment and related charges						
Administration and supervisory establishment	718.67	853.81	917.15	1037.53	1293.19	1712.33
Secretary's office and revenue collection establishment	1032.65	1036.47	1046.29	1158.55	1407.03	1759.22
Service establishment	25265.71	28787.72	32384.25	37521.35	45448.48	60400.20
Total (I)	27017.03	30678.00	34347.69	39717.43	48148.70	63871.75
(II) Medicine, instruments, stores, lighting, water etc.	4967.21	4960.78	6173.32	3896.10	5398.75	4370.65
Others	-	-	-	4550.98	4788.55	2479.45
Total (II)	4967.21	4960.78	6173.32	8447.08	10187.30	6850.10
(III) Maintenance, repair works and original development works	2819.61	4951.92	5073.91	6281.23	8499.10	7374.30
(IV) Grants-in-aid contribution	523.50	571.52	585.72	630.13	710.55	735.55
(V) Debt charges	1032.57	960.32	1382.84	743.49	419.55	128.50
(VI) Other miscellaneous charges including unallocated lumpsum provision and reserve for unforeseen charges	1.00	1.00	1.00	1.00	6.80	2.50
(VII) Collection charges payable to DESU	120.00	-	-	-	-	-
(VIII) Salary equalisation fund	-	-	2000.00	2500.00	-	-
Total (I to VIII)	36480.92	42123.54	49564.48	58320.36	67972.00	78962.70
Deduct amount recoverable from undertakings, cost of work done in press, workshop etc. chargeable to other departments	642.65	402.49	785.17	115.61	1016.70	1047.25
Grand total	35838.27	41721.05	48779.31	58204.75	66955.30	77915.45

Source: MCD, relevant years.

Note: - denotes 0

## MCD 11. Summary of Revenue Expenditure-Percentage to the Total

Expenditure	(RMB'000)					
	1992-93 (Revised estimate)	1993-94	1994-95	1995-96 (Revised estimate)	1996-97	1997-98 (Budget estimate)
(I) Establishment and related charges						
Administration and supervisory establishment	1.97	2.03	1.85	1.78	1.90	2.17
Secretary's office and revenue collection establishment	2.83	2.46	2.11	1.99	2.07	2.23
Service establishment	69.26	68.34	65.34	64.34	66.86	76.49
Total (I)	74.06	72.83	69.30	68.10	70.84	80.89
(II) Medicine, instruments, stores, lighting, water etc.	13.62	11.78	12.46	6.68	7.94	5.54
Others	-	-	-	7.80	7.04	3.14
Total (II)	13.62	11.78	12.46	14.48	14.99	8.68
(III) Maintenance, repair works and original development works	7.73	11.76	10.24	10.77	12.50	9.34
(IV) Grants-in-aid contribution	1.43	1.36	1.18	1.08	1.05	0.93
(V) Debt charges	2.83	2.28	2.79	1.27	0.62	0.16
(VI) Other miscellaneous charges including unallocated lumpsum provision and reserve for unforeseen charges	-	-	-	-	0.01	-
(VII) Collection charges payable to DESU	0.33	-	-	-	-	-
(VIII) Salary equalisation fund	-	-	4.04	4.29	-	-
Total (I to VIII)	100.00	100.00	100.00	100.00	100.00	100.00

Source: Computed from table MCD 10.

Note: - denotes 0

**MCD 12. Summary of Revenue Expenditure: Annual Growth Rates**

Expenditure	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98
	(Revised estimate)				(Revised estimate)	(Budget estimate)
(I) Establishment and related charges						
Administration and supervisory establishment	-	18.80	7.42	13.13	24.64	32.41
Secretary's office and revenue collection establishment	-	0.37	0.95	10.73	21.45	25.03
Service establishment	-	13.94	12.49	15.86	21.13	32.90
Total (I)	-	13.55	11.96	15.63	21.23	32.66
(II) Medicine, instruments, stores, lighting, water etc.	-	-0.13	24.44	-36.89	38.57	-19.04
Others	-	-	-	-	5.22	-48.22
Total (II)	-	-0.13	24.44	36.83	20.60	-32.76
(III) Maintenance, repair works and original development works	-	75.62	2.46	23.79	35.31	-13.23
(IV) Grants-in-aid contribution	-	9.17	2.48	7.58	12.76	3.52
(V) Debt charges	-	-7.00	44.00	-46.23	-43.57	-69.37
(VI) Other miscellaneous charges including unallocated lumpsum provision and reserve for unforeseen charges	-	-	-	-	580.00	-63.24
(VII) Collection charges payable to DESU	-	-	-	-	-	-
(VIII) Salary equalisation fund	-	-	-	25.00	-	-
Total (I to VIII)	-	15.47	17.66	17.67	16.55	16.17
Deduct amount recoverable from undertakings, cost of work done in press, workshop etc. chargeable to other departments	-	-37.37	95.08	-85.28	779.42	3.00
Grand total	-	16.41	16.92	19.32	15.03	16.37

**Source:** Computed from table MCD 10.**Note:** - denotes 0



**NEW DELHI MUNICIPAL COUNCIL**

**NDMC I. Total Income (Revenue and Capital)**

	1992-93		1993-94		1994-95		1995-96 (Revised estimate)		1996-97 (Budget estimate)		(Rs. lakh)
	Total	Total	Total	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Taxes, duties and other principal revenue	2045.68	2882.65	3256.54	3954.84	-	-	3954.84	4266.77	-	-	4266.77
Interest	643.77	1037.32	680.15	900.00	-	-	900.00	900.00	-	-	900.00
Administrative departments	12.41	78.83	33.20	5.65	-	-	5.65	19.30	-	-	19.30
Social and development services	150.31	149.14	150.04	214.00	-	-	214.00	244.00	-	-	244.00
Electricity supply	15073.72	17257.21	23226.34	23895.15	-	-	23895.15	24799.15	-	-	24799.15
Water supply	1133.71	1371.75	1194.55	1206.00	-	-	1206.00	1306.00	-	-	1306.00
Roads	-	-	-	-	-	-	-	-	-	-	-
Other municipal works	3716.16	4447.85	4062.39	5268.55	-	-	5268.55	5776.10	-	-	5776.10
Loans and advances	1261.38	1184.46	442.43	75.00	-	-	854.00	95.00	713.00	-	808.00
Miscellaneous	2265.46	2026.83	1505.36	1037.25	1169.75	1169.75	2207.00	1067.00	958.00	-	2025.00
<b>Total</b>	<b>26302.60</b>	<b>30436.04</b>	<b>34551.00</b>	<b>36556.44</b>	<b>2023.75</b>	<b>2023.75</b>	<b>38580.19</b>	<b>38473.32</b>	<b>1671.00</b>	<b>1671.00</b>	<b>40144.32</b>

**Source:** NDMC, relevant years.**Note:** - denotes 0

-- denotes not applicable

NDMC 2. Total Income (Revenue and Capital)-Percentage to the Total

	1992-93		1993-94		1994-95		1995-96 (Revised estimate)		1996-97 (Budget estimate)		(percent)
	Total	Total	Total	Total	Revenue	Capital	Revenue	Capital	Revenue	Capital	
Taxes, duties and other principal revenue	7.78	9.47	9.43	10.82	-	-	10.25	11.09	-	-	10.63
Interest	2.45	3.41	1.97	2.46	-	-	2.33	2.34	-	-	2.24
Administrative departments	0.05	0.26	0.10	0.02	-	-	0.01	0.05	-	-	0.05
Social and development services	0.57	0.49	0.43	0.59	-	-	0.55	0.63	-	-	0.61
Electricity supply	57.31	56.70	67.22	65.37	-	-	61.94	64.46	-	-	61.77
Water supply	4.31	4.51	3.46	3.30	-	-	3.13	3.39	-	-	3.25
Roads	-	-	-	-	-	-	-	-	-	-	-
Other municipal works	14.13	14.61	11.76	14.41	-	-	13.66	15.01	-	-	14.39
Loans and advances	4.80	3.89	1.28	0.21	42.20	42.67	2.41	0.25	42.67	42.67	2.01
Miscellaneous	8.61	6.66	4.36	2.84	57.80	57.33	5.72	2.77	57.33	57.33	5.04
Total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

Source: Computed from table NDMC 1.

Note: - denotes 0

**NDMC 3. Total Income: Annual and Compound Growth Rates**

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93 to 1996-97
Taxes, duties and other principal revenue	--	40.91	12.97	21.44	7.89	20.18
Interest	--	61.13	-34.43	32.32	0.00	8.74
Administrative departments	--	535.21	-57.88	-82.98	241.59	11.67
Social and development services	--	-0.78	0.60	42.63	14.02	12.88
Electricity supply	--	14.49	34.59	2.88	3.78	13.25
Water supply	--	21.00	-12.92	0.96	8.29	3.60
Roads	--	-	-	-	-	-
Other municipal works	--	19.69	-8.67	29.69	9.63	11.66
Loans and advances	--	-6.10	-62.65	109.98	-13.02	-10.54
Miscellaneous	--	-10.53	-25.73	46.61	-8.25	-2.77
Total	--	15.71	13.52	11.66	4.05	11.15

**Source:** Computed from table NDMC 1.

**Note:** - denotes 0

-- denotes not applicable

**NDMC 4. Total Expenditure (Revenue and Capital)**

	1992-93			1993-94			1994-95 1995-96 (Revised estimate)			1996-97 (Budget estimate)			
	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Taxes, duties and other principal revenue	40.41			40.10	58.8	-	58.8	61.48	-	61.48			61.48
Interest	725.03			798.49	817.99	-	817.99	839.5	-	839.5			839.5
Administrative departments	1542.18			2902.78	4074.82	7.00	4081.82	2944.64	160.00	3104.64			3104.64
Social and development services	4852.09			5188.16	6311.54	1224.32	7535.86	7148.90	1853.25	9002.15			9002.15
Electricity supply	11860.06			13310.14	16072.93	870.00	16942.93	17541.71	600.00	18141.71			18141.71
Water supply	1294.25			1398.97	1213.35	161.00	1374.35	1335.42	109.50	1444.92			1444.92
Roads	1178.81			1160.73	446.35	1002.45	1448.80	472.35	504.25	976.60			976.60
Other municipal works	3547.98			4349.04	3119.18	1315.45	4434.63	2880.37	2325.75	5206.12			5206.12
Loans and advances	923.44			865.42	857.81	-	857.81	919.91	-	919.91			919.91
Miscellaneous	64.96			132.33	835.74	-	835.74	298.88	-	298.88			298.88
Total	26029.21			30146.16	33808.51	4580.22	38388.73	34443.16	5552.75	39995.91			39995.91
Surplus of receipt over expenditure	(+) 273.39			(+) 289.88	-	-	(+) 191.46	-	-	(+) 148.41			(+) 148.41

**Source:** NDMC, relevant years.**Note:** - denotes 0

**NDMC 5. Total Expenditure (Revenue and Capital)-Percentage to the Total**

	1992-93		1993-94		1994-95		1995-96 (Revised estimate)		1996-97 Budget estimate)		Total	(percent)
	Total	Capital	Total	Capital	Total	Capital	Total	Capital	Total	Capital		
Taxes, duties and other principal revenue	0.16	-	0.13	-	0.13	-	0.17	-	0.18	-	0.15	0.15
Interest	2.79	-	2.65	-	2.49	-	2.42	-	2.44	-	2.13	2.10
Administrative departments	5.92	-	9.63	-	9.67	0.15	12.05	0.15	8.55	2.88	10.63	7.76
Social and development services	18.64	-	17.21	-	16.07	26.73	18.67	26.73	20.76	33.38	19.63	22.51
Electricity supply	45.56	-	44.15	-	42.67	18.99	47.54	18.99	50.93	10.81	44.14	45.36
Water supply	4.97	-	4.64	-	4.48	3.52	3.59	3.52	3.88	1.97	3.58	3.61
Roads	4.53	-	3.85	-	2.61	21.89	1.32	21.89	1.37	9.08	3.77	2.44
Other municipal works	13.63	-	14.43	-	12.29	28.72	9.23	28.72	8.36	41.88	11.55	13.02
Loans and advances	3.55	-	2.87	-	2.44	-	2.54	-	2.67	-	2.23	2.30
Miscellaneous	0.25	-	0.44	-	7.15	-	2.47	-	0.87	-	2.18	0.75
Total	100.00	-	100.00	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

**Source:** Computed from table NDMC 4.

**Note:** - denotes 0

**NDMC 6. Total Expenditure: Annual and Compound Growth Rates**

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93 to 1996-97	(percent)
Taxes, duties and other principal revenue	--	-0.77	11.52	31.48	-	-	11.06
Interest	--	10.13	7.16	-4.41	-	-	3.73
Administrative departments	--	88.23	14.55	22.55	-99.83	-99.83	19.12
Social and development services	--	6.93	6.44	14.29	-80.60	-80.60	16.71
Electricity supply	--	12.23	10.20	9.58	-94.59	-94.59	11.21
Water supply	--	8.09	9.98	-21.14	-86.73	-86.73	2.79
Roads	--	-1.53	-22.61	-50.31	124.59	124.59	-4.60
Other municipal works	--	22.58	-2.90	-26.14	-57.83	-57.83	10.06
Loans and advances	--	-6.28	-3.00	2.19	-	-	-0.10
Miscellaneous	--	103.71	1757.10	-65.99	-	-	46.46
Total	--	15.82	14.02	-1.64	-86.45	-86.45	11.34

**Source:** Computed from table NDMC 4.

**Note:** - denotes 0

-- denotes not applicable