

UNIVERSITY OF DELHI
EXPLANATORY MEMORANDUM

1 Actuals for 2011-2012

An expenditure of Rs. 48478.33 lakh was projected in the Revised Estimates 2011-2012. After deducting the estimated internal receipts of Rs. 4000.00 lakh for the purpose of determining the grant to be released and taking into account the opening balance of Rs. 671.98 lakh, a net maintenance grant of Rs. 43806.35 lakh was recommended. The UGC released a sum of Rs. 29559.82 lakh only. After taking into account the actual internal receipts of Rs. 6364.00 lakh, actual opening balance of Rs. 671.98 lakh and subsequently meeting the expenditure of Rs. 35924.00 lakh, an opening balance of Rs. 671.80 lakh has been carried forward to the next financial year i.e. 2012-2013.

2 Revised Estimates 2012-2013

Against the sanctioned estimates budgeted at Rs. 53326.95 lakh, the Revised Estimates work out to Rs. 49157.27 lakh (Rs. 23065.35 lakh under Salaries, which include personal claims, Rs.7642.50 lakh under Retirement Benefits and Rs. 18449.42 lakh under Other Charges).

The overall decrease in other charges as well as in salary and increase in retirement benefits in the Revised Estimates 2012-2013 against the Budget Estimates 2012-2013 is accounted for as detailed below:

- Increased provision under retirement benefits, due to superannuation of large number of Faculty Members.
- Salary expenditure has decreased due to provision of only 5 months salary against vacant positions.

- Provision of Rs. 21.90 Crore for Maintenance of Commonwealth Games 2010 legacy buildings has been deleted.

The University's internal receipts are estimated at Rs. 5500.00 lakh. Taking into account the opening balance of Rs 671.80 lakh, and the internal receipts of Rs. 5500.00 lakh, a net maintenance grant of Rs. 42985.47 lakh is recommended.

3 Budget Estimates 2013-2014

The estimated expenditure for the year 2013-2014 works out to Rs. 55103.26 lakh (Rs.28666.42 lakh under Salaries which includes personal claims, Rs. 7642.50 lakh under Retirement Benefits and Rs. 18794.34 lakh under Other Charges). The overall increase of Rs. 5945.99 lakh in Budget Estimates 2013-2014 against Revised Estimates 2012-2013 is accounted for as detailed below.

- Introduction of Semester System Examination in the University (for all PG & UG courses).
- Nominal Increase in Electricity/Water Charges.
- Restoration of full year provision for vacant post under Salaries at minimum scales.
- Provision for Increase in Dearness Allowances.
- With the approval of Vice-Chancellor two Faculties viz Faculty of Design and Faculty of Environmental Studies has been deleted from budget estimates.

Taking into account the internal receipts of Rs. 6000.00 lakh, a net maintenance grant of Rs. 49103.26 lakh is recommended.