

UNIVERSITY OF DELHI EXPLANATORY MEMORANDUM

1. Actuals for 2008 - 2009

An expenditure of Rs. 24499.45 lakh was projected in the Revised Estimates 2008-2009. This was based on pre-revised scales of pay. Although on the recommendation of the 6th Central Pay Commission, pay scales in respect of non-teaching employees, were to be revised and those of the teaching staff were to be revised on the recommendation of the University Grants Commission, the process of implementation of revision of pay scales was underway at the time of the finalization of the Revised Estimates 2008-2009 and Budget Estimates 2009-2010. Hence a projected additional amount to the tune of Rs. 10692.41 lakh required for making payment of arrears and difference of salary as well as pension was included separately in the budget document.

After reducing the estimated internal receipts of Rs. 2800.00 lakh for the purpose of determining the grant to be released and taking into account the opening balance of Rs. 463.82 lakh, a net maintenance grant of Rs. 21235.63 lakh (excluding the additional amount of Rs. 10692.41 lakh) was recommended. The UGC released a sum of Rs. 21651.42 lakh only which included an amount of Rs. 4642.37 lakh for arrears. After utilizing the actual internal receipts of Rs. 3443.34 lakh, actual opening balance of Rs. 431.53 lakh and meeting the expenditure of Rs. 24511.08 lakh, an opening balance of Rs. 1015.20 lakh has been carried forward to the next financial year i.e. 2009-2010.

2. Revised Estimates 2009-2010

Against the sanctioned estimates budgeted at Rs. 28122.22 lakh which again was based on the pre-revised scales of pay, the Revised Estimates work out to Rs 39914.28 lakh (Rs.22982.88 lakh under Salaries, Rs. 5406.50 lakh under Retirement Benefits and Rs. 11524.90 lakh under Other Charges). This includes Rs. 6880.00 lakh for making payment of 60% arrears of salary and pension and difference of salary.

- The overall increase of Rs. 11792.06 lakh in Revised Estimates 2009-2010 against the Budget Estimates 2009-2010 is due to the increase in salary on account of implementation of 6th Central Pay Commission's recommendation for the Non-Teaching Staff and that of UGC recommendation for the Teaching Staff.
- Some increase in the Other Charges/Non-Salary has been necessitated due to introduction of new courses and establishment of Central Instrumentation Facility at the South Delhi Campus as also on account of increased water charges and greater consumption of electricity on account of additional facilities under the XI Plan as well as the OBC expansion. However, there is an overall decrease of Rs. 291.28 lakh under 'Other Charges' which is due to shifting of some provisions i.e. Medical Reimbursement and LTC to Personal Claims.

The Departmental Receipts work out to Rs. 3000.00 lakh. Taking into account the opening balance of Rs. 1015.20 lakh, and the internal receipts of Rs. 3000.00 lakh, a net maintenance grant of Rs. 35899.08 lakh is recommended.

3. Budget Estimates 2010-2011

The estimated expenditure for the year 2010-2011 on the basis of revised scales of pay works out to Rs. 38897.34 lakh (Rs. 20849.98 lakh under Salaries, Rs. 5732.50 lakh under Retirement Benefits and Rs. 12314.86 lakh under Other Charges). The apparent decrease of Rs. 2132.90 lakh under salary is due to non-inclusion of any arrears. There is an increase of Rs. 326.00 lakh under pension on account of higher provision for retirement benefits, and net increase of Rs. 789.96 lakh under Other Charges. Taking into account the internal receipt of Rs. 3100.00 lakh, a net Maintenance Grant of Rs. 35797.34 lakh is recommended.

