

**UNIVERSITY OF DELHI**  
**EXPLANATORY MEMORANDUM**

**1 Actuals for 2010-2011**

An expenditure of Rs. 45673.14 lakh was projected in the Revised Estimates 2010-2011. After deducting the estimated internal receipts of Rs. 3300.00 lakh for the purpose of determining the grant to be released and taking into account the opening balance of Rs. 591.07 lakh, a net maintenance grant of Rs. 41782.07 lakh was recommended. The UGC released a sum of Rs. 30567.54 lakh only. After taking into account the actual internal receipts of Rs. 6481.00 lakh, actual opening balance of Rs. 591.07 lakh and subsequently meeting the expenditure of Rs. 36967.63 lakh, an opening balance of Rs. 671.98 lakh has been carried forward to the next financial year i.e. 2011-2012.

**2 Revised Estimates 2011-2012**

Against the sanctioned estimates budgeted at Rs. 50999.21 lakh, the Revised Estimates work out to Rs.48478.33 lakh (Rs.21684.38 lakh under Salaries, which include personal claims, Rs. 6617.50 lakh under Retirement Benefits and Rs. 20176.45 lakh under Other Charges).

The overall increase in other charges and retirement benefits and decrease in the salary in the Revised Estimates 2011-2012 against the Budget Estimates 2011-2012 is accounted for as detailed below:

- Introduction of Semester System Examination (Post-Graduate as well as Under Graduate courses).
- Inclusion of two Girls Hostels and Cluster Innovation Centre (CIC).
- Nominal Increase in Electricity/Water Charges.

- Provision for the maintenance of newly constructed buildings.
- Provision for the Annual Maintenance Contract of Equipments provided to Science and Non-Science Departments.

The University's internal receipts estimated at Rs. 4000.00 lakh. Taking into account the opening balance of Rs 671.98 lakh, and the internal receipts of Rs. 4000.00 lakh, a net maintenance grant of Rs. 43806.35 lakh is recommended.

### **3 Budget Estimates 2012-2013**

The estimated expenditure for the year 2012-2013 works out to Rs. 53326.95 lakh (Rs. 26414.20 lakh under Salaries which includes personal claims, Rs. 6617.50 lakh under Retirement Benefits and Rs.20295.25 lakh under Other Charges). The overall increase of Rs. 4848.62 lakh in Budget Estimates 2012-2013 against Revised Estimates 2011-2012 is due to annual increment and restoration of full year provision of vacant posts under Salaries (Rs. 4729.82 lakh); and net increase under Other charges (Rs. 118.80 lakh). Taking into account the internal receipts of Rs. 4500.00 lakh, a net maintenance grant of Rs. 48826.95 lakh is recommended.