

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

**1. Actuals for 2007 - 2008**

An expenditure of Rs. 22182.25 lakhs was projected in the Revised Estimates. After reducing the estimated internal receipts of Rs. 2600.00 lakhs for the purpose of determining the grant to be released and taking into account the opening balance of Rs. 823.40 lakhs, a net maintenance grant of Rs.18758.85 lakhs was recommended. The UGC released a sum of Rs. 15468.34 lakhs only. After utilizing the actual internal receipts of Rs. 3355.74 lakhs, actual opening balance of Rs. 1273.40 lakhs and meeting the expenditure of Rs. 19633.66 lakhs, an opening balance of Rs. 463.82 lakhs has been carried forward to the next financial year i.e. 2008-2009.

**2. Revised Estimates 2008-2009**

**The Revised Estimates do not include the salary estimates on the basis of revised scales of pay, as the process of fixation of pay is still under way. The additional amount needed for salary payment and retirement benefits on the basis of revised pay scales has been worked out on a provisional basis and is shown at page 165.**

Against the sanctioned estimates based on pre revised scales of pay budgeted at Rs. 24733.63 lakhs, the Revised Estimates work out to Rs 24499.45 lakhs. (Rs.10282.96 lakhs under Salaries, Rs. 3165.50 lakhs under Retirement Benefits and Rs.11050.99 lakhs under Other Charges).

- The overall decrease of Rs.234.18 lakhs in Revised Estimates 2008-2009 against the Budget Estimates 2008-2009 is due to the decrease in salary on account of reduced provision made in respect of vacant posts for 5 months instead of 12 months (Rs. 1199.40 lakhs);
- Increase of Rs. 440.32 lakhs under 'Other Charges' is due to increase in provision for upgradation of computer/Internet connectivity, enhancement and expansion in the subscription to Electronic Resources for Academic/ Research purposes, hike in the cost of consumables particularly in the

Science Departments, expanding coverage of Watch and Ward Services, increased expenditure on housekeeping and sanitary services, increase in the cost of building materials for maintenance of Office and Residential Buildings and overall increased cost of supplies and services.

The Departmental Receipts work out to Rs. 2800.00 lakhs. Taking into account the opening balance of Rs. 463.82 lakhs, and the internal receipts of Rs. 2800.00 lakhs, a net maintenance grant of Rs.21235.63 lakhs is recommended on the basis of pre-revised scale of pay.

**An additional grant provisionally estimated at Rs. 10692.41 lakhs will be required for implementing the revised pay scales.**

### **3. Budget Estimates 2009-2010**

**The Budget Estimates also do not include the salary estimates on the basis of Revised Scales of pay as the process of fixation of pay is still underway. The increased amount needed for salary payment on the basis of revised pay scales has been worked out on a provisional basis and is shown at page 165.**

The estimated expenditure for the year 2009-2010 on the basis of pre-revised scales of pay works out to Rs. 28122.22 lakhs (Rs. 12299.54 lakhs under Salaries, Rs. 4006.50 lakhs under Retirement Benefits and Rs. 11816.18 lakhs under Other Charges). The increase of Rs. 3622.77 lakhs is due to annual increment and restoration of full year provision of vacant posts under salaries (Rs. 2016.58 lakhs); higher provision for retirement benefits (Rs. 841.00 lakhs) and net increase of Rs. 765.19 lakhs under other charges. Taking into account the internal receipt of Rs. 3000.00 lakhs, a net Maintenance Grant of Rs. 25122.22 lakhs is recommended.

**An additional grant provisionally estimated at Rs. 18330.21 lakhs will be required for implementing the revised pay scales.**