



दिल्ली शहरी आश्रय सुधार बोर्ड
राष्ट्रीय राजधानी क्षेत्र, दिल्ली सरकार

**DELHI URBAN SHELTER IMPROVEMENT BOARD
GOVERNMENT OF NCT OF DELHI**

वास्तविक बजट २०१४-१५

तथा

बजट अनुमान २०१५-१६

ACTUAL BUDGET 2014-15

&

BUDGET ESTIMATES 2015-16

CONTENTS

<i>S.No.</i>	<i>Particulars</i>	<i>Page No.</i>
<i>1.</i>	Agenda Item - C.E.O. (DUSIB)	<i>I to IV</i>
<i>2.</i>	Abstract showing Actual for 2014-15 and Budget Estimate 2015-16	<i>01</i>
<i>3.</i>	Abstract of Receipts- Actual for 2011-12, 2012-13, 2013-14 & 2014-15 and Budget Estimate 2015-16	<i>02</i>
<i>4.</i>	Abstract of Expenditure - Actual for 2011-12, 2012-13, 2013-14 & 2014-15 and Budget Estimate 2015-16	<i>03</i>
<i>5.</i>	Statement showing the Head-wise details of Receipts	<i>04 to 09</i>
<i>6.</i>	Statement showing the Head-wise details of Expenditure	<i>10 to 16 A</i>
<i>7.</i>	Abstract of sanctioned post of DUSIB	<i>17</i>
<i>8.</i>	Schedules of Establishment	<i>18 to 34</i>

Agenda Item No.....**Subject: Approval of DUSIB Budget for the year 2015-16**

1. DUSIB vide notification no. F. 14(18)/LA-2007/Law/227 dated 31.5.2010 read with Notification F. No. 1(7) UD/DUSIB/2010/9736 dated 1.7.2010 came into existence w.e.f. 1st July, 2010. The Board executes schemes/projects for improving the quality of life of Slum & JJ Dwellers through various Plan Schemes of Delhi Govt./Central Govt.
2. The Budget of DUSIB for the year 2015-16 includes actual (Receipts & Expenditures) for the year 2014-15 and Budget Estimates for the year 2015-16 for the approval of the Board which is to be forwarded to Govt. of N.C.T of Delhi after its approval as per the provisions of Section 24(1) of DUSIB Act, 2010.
3. The revenue receipts of DUSIB at present are inadequate to meet its revenue expenditure. During 2014-15 the total revenue receipts of DUSIB were only Rs.4,150.22 Lakh, while the revenue expenditure was Rs.10,368.36 Lakh. The revenue deficit in 2014-15 was Rs.6,218.14 Lakh. The revenue deficit i.e., the gap between revenue receipts and expenditure has been met through financial assistance in the form of Loan from Government of NCT of Delhi (Rs.4,500.00 Lakh) and Capital Receipts (Rs.3,245.00 Lakh).
4. The sources of revenue for DUSIB as per the receipts of 2014-15 were:-

A	Capital Receipts		Rs.3,245 Lakh
i)	Developments of plots/projects (Institutional)	1,888	
ii)	Liquidation of Tenements	209	
iii)	Equated Installment in r/o flat allotted under Special Registration Scheme	1,031	
iv)	Liquidation of Stalls/shops under S.C.P	68	
v)	Liquidation of JJR Plots	49	

B	Revenue Receipts		Rs.5,772 Lakh
	i)	Licence Fee from Tenements, Residential, Commercial, Institutional Allotment, staff Quarters and Community Halls/Chunks	
ii)	Ground Rent, Lease money & JJR	2,745	
iii)	Dairy Farm Receipts	12	
iv)	Damages, Cleaning charges, RTI Fee	73	
v)	Sale of Tender Form, Forfeiture of Earnest Money, Maintenance charges of JSCs and Receipt from Old Clothe Market	71	
vi)	Interest from Short Term Deposits	1,622	

C	Loan from GNCTD		Rs.4,400 Lakh
	i)	Loan sanctioned by GNCTD by ways and means support to DUSIB	
ii)	Loan deducted by U.D. Department	-100	

5. The then Chairperson in the 5th Board meeting of DUSIB held on 19.12.2011 had also agreed to assist the organization in its initial years of working by giving Grant-in-aid/Loan, mainly for disbursement of salary and allowances.
6. In order to improve the financial position of DUSIB, specific measures are proposed to be taken to enhance the Capital Receipts and Revenue Receipts by way of disposal of residential and commercial plots, built up shops and bringing penalty relief scheme to provide opportunity to allottees / purchasers of flats constructed under Special Registration Schemes 1985 to clear outstanding dues, allotment of JNNURM houses under Special Registration Scheme 1985, other special schemes for conversion of licensed properties and JJR plots in 45 Resettlement Colonies to freehold, recovery of licence fees from BVK, Katra etc. and revision of license fee which has not been revised in the last 30 years.

7. **COMPARISON BETWEEN CAPITAL & REVENUE RECEIPTS FOR THE FINANCIAL YEAR 2014-15 (ACTUAL) & FOR THE FINANCIAL YEAR 2015-16 (PROPOSED).**

(Rs. In Lakh)

Details	Financial year 2014-15 (Actual)	Financial year 2015-16 (Proposed) Budget Estimates
Capital Receipt	3,244.83	13,100.00
Revenue Receipt	5,772.44	5,129.10
Loan from Govt. of Delhi	4,400.00	4,000.00
GIA for Execution of Plan Works	14,756.25	45,900.00

Note :-

- (i) During 2015-16 it is estimated that there is an increase in capital receipts by Rs.9,855.17 Lakh whereas there is a decrease in the estimated revenue receipts by Rs. 643.34 Lakh as compared to previous financial year 2014-15 due to the arrears of five years of ground rent / lease money received from the Mall owners of West Delhi District Centre (Raja Garden)
- (ii) The Capital Receipts proposed in the Budget Estimates under Development of Plots (a) Residential (b) Commercial and (v) Liquidation of JJR Plots are dependent upon approval of policy by GNCTD.

8. **COMPARISON BETWEEN PLAN & NON-PLAN EXPENDITURE FOR THE FINANCIAL YEAR 2014-15 (ACTUAL) AND 2015-16 (PROPOSED)**

(Rs. In Lakh)

Details	Financial year 2014-15 (Actual)	Financial year 2015-16 (Proposed) Budget Estimates
Capital Expenditure(Non-Plan)	90.59	265.00
Revenue Expenditure (Pay & Allowances etc.) (Non-Plan)	10,409.74	16,676.66
Expenditure on Execution of Plan Works (Plan)	20,633.47	50,288.44

Note:

- (i) The proposed expenditure on Execution of Plan Works to the tune of Rs.50,288.44 lakh is required to complete the on-going works in respect of various State/Central Plan Schemes.
- (ii) The statements containing the details of actuals for the year 2014-15 and Budget Estimates for the year 2015-16 are placed below.

As stipulated under section 24(1) of the Delhi Urban Shelter Improvement Board Act 2010, the proposals containing Actuals for the financial year 2014-15 and Budget Estimates for the financial year 2015-16 have been prepared and placed before the Board for consideration, adoption and approval.

DELHI URBAN SHELTER IMPROVEMENT BOARD
ACTUAL FOR 2014-15 & BUDGET ESTIMATE FOR THE YEAR 2015-16

RECEIPT				EXPENDITURE					
S. No.	Head of A/C	Actual 2014-15	Budget Estimate 2015-16	Remarks	S. No.	Head of A/C	Actual 2014-15	Budget Estimate 2015-16	Remarks
1	Capital Receipt	3244.83	13100.00	The Capital Receipt under Development of Plots (a) Residential (b) Commercial and (v) Liquidation of JJR Plots are dependent upon approval of policy by GNCTD.	I	Capital Expenditure: Non-plan works	90.59	265.00	Protection of vacant land, conversion of free hold right to JJ Dwellers to 45 JJR colonies and Establishment of Computer Cell.
2(a)& (b)	Revenue Receipt	4150.22	3129.10		II(A) to (G)	Revenue Expenditure: Pay and Allowances	10368.36	16468.66	
	Interest	1622.22	2000.00			Less : Departmental Charges	285.82	400.00	
	Total	5772.44	5129.10						
2(c)	GIA/Loan for Establishment Charges (Non-plan support for Estt. Expenses)	4400.00	4000.00	Grant in Aid/Loan will be required for establishment expenses as the proposed revenue receipt is not sufficient to meet the establishment expenses.					
						Net	10082.54	16068.66	
					II-(H)	Expenditure on maintenance of Assets. (non-plan works)	327.20	608.00	
	Total Revenue Receipt 2 (a+b+c)	10172.44	9129.10			Total Revenue Expenditure II(A to H)	10409.74	16676.66	
3	Deposits	4066.15	4561.00		III	Deposits	5372.18	6085.00	
4	Deposit works	844.83	2273.00		IV	Deposit Works	2007.72	2633.00	
5	Allotment of Flats under JNNURM (Land owning agencies' share and beneficiaries' share)	774.35	1000.00	Beneficiary share and land owning agency share.	V	Allotment of Flats under JNNURM (Land owning agencies' share and beneficiaries' share)	0.00	0.00	
6	Recovery of Advances	18.53	22.00		VI	Payment of Advances	14.59	37.00	
7	Execution of Plan Works out of GIA	14756.25	45900.00	GIA receipt from GNCTD for execution of plan works & C/O flats under JNNURM for weaker sections.	VII	Execution of Plan works Expenditure	20633.47	50288.44	Execution of Housing scheme & other Plan schemes funded by GNCTD.
	Total Receipt (1 to 7)	33877.38	75985.10			Total Payments (I toVII)	38528.29	75985.10	
	Opening Balance	14,219.71	-		-		-	-	
	Short Term Deposit	28,647.04	-		-	Short Term Deposit	32,403.63	-	
		-	-		-	Supense Account (Net)	310.08	-	
		-	-		-	Closing Balance	5502.13	-	
	TOTAL	76,744.13	-		-	TOTAL	76,744.13	-	

ABSTRACT OF RECEIPT OF DUSIB							
ACTUAL 2014-15 & BUDGET ESTIMATE FOR THE YEAR 2015-16 [NON-PLAN & PLAN]							
S. No.	Head of Account	Actual 2011-12	Actual 2012-13	Actual 2013-14	Budget Estimate 2014-15	Actual 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6	7	8
	NON-PLAN (RECEIPT)						
1	Capital Receipts	176.19	291.08	731.68	5255.00	3244.83	13100.00
2	Revenue Receipts	5760.72	9797.83	10286.02	8763.10	10172.44	9129.10
	TOTAL (1 & 2)	5936.91	10088.91	11017.70	14018.10	13417.27	22229.10
3	Deposit & Advances	4807.53	3529.04	4159.60	3310.00	4066.15	4561.00
4	Deposit works	2511.36	3150.03	2267.34	3330.00	844.83	2273.00
5	Allotment of C/Oflats under MPG/State Infst/JNNURM	1800.00	1171.39	3323.08	5975.00	774.35	1000.00
6	Advances	18.51	18.41	22.03	22.00	18.53	22.00
	TOTAL (3 to 6)	9137.40	7868.87	9772.05	12637.00	5703.87	7856.00
	PLAN WORKS (RECEIPT)						
7	Execution of Plan Works out of Govt. Assistance	50418.17	19947.00	13636.39	34000.00	14756.25	45900.00
	TOTAL RECEIPT [PLAN & NON-PLAN]	65492.48	37904.78	34426.14	60655.10	33877.39	75985.10

ABSTRACT OF EXPENDITURE OF DUSIB							
ACTUAL 2014-15 & BUDGET ESTIMATE FOR THE YEAR 2015-16 [NON-PLAN & PLAN]							
S. No.	Head of Account	Actual 2011-12	Actual 2012-13	Actual 2013-14	Budget Estimate 2014-15	Actual 2014-15	Budget Estimate 2015-16
1	2	5	7		9	9	10
I	NON-PLAN (EXPENDITURE)						
II	Capital Expenditure	136.44	173.27	223.92	166.00	90.59	265.00
	Revenue Expenditure						
	Pay&Allowances i/c Contingencies	6867.45	8793.46	9272.99	13003.79	10368.36	16468.66
	Less - Departmental charges	102.18	418.83	305.60	150.00	285.82	400.00
	TOTAL II (A to G)	6765.27	8374.63	8967.39	12853.79	10082.54	16068.66
II-H	Revenue Expdr on Maintenance of assets	602.86	232.05	181.11	944.00	327.20	608.00
	TOTAL II (A to H)	7368.13	8606.68	9148.49	13797.79	10409.74	16676.66
III	Deposit & Advances	4048.19	3375.82	4530.30	4713.00	5372.18	6085.00
IV	Deposit works	726.69	1401.08	2273.36	4488.88	2007.72	2633.00
V	Allotment of C/Oflats under MPG/State Infst/JNNURM	0.00	0.00	0.00	5975.00	0.00	0.00
VI	Advances	13.39	17.35	13.79	17.00	14.59	37.00
	TOTAL (III to VI)	4788.27	4794.25	6817.45	15193.88	7394.49	8755.00
	TOTAL EXPENDITURE (ITO VI)	12292.84	13574.20	16189.87	29157.67	17894.82	25696.66
	PLAN WORKS (EXPENDITURE)						
VII	Execution of Plan Works out of Govt. Assistance	11492.91	27584.59	33802.06	43650.00	20633.47	50288.44
	TOTAL EXPENDITURE [PLAN & NON-PLAN]	23785.75	41158.79	49991.92	72807.67	38528.29	75985.10

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
1	CAPITAL RECEIPTS						
i)	Developments of plots/projects						
a)	Residential	0.00	0.00	0.00	0.00	0.00	5000.00
b)	Commercial	0.30	77.78	0.00	100.00	0.00	500.00
c)	Institutional	43.68	0.00	0.00	4000.00	1888.14	2000.00
ii)	Liquidation of Tenements	46.25	70.73	98.99	100.00	208.70	400.00
iii)	Equated Installment in r/o flat allotted under Spl. Registration Scheme	66.41	118.79	601.99	1000.00	1031.43	2000.00
iv)	Liquidation of Stalls/shops under S.C.P	19.55	23.78	8.38	25.00	67.66	200.00
v)	Liquidation of JJR Plots	0.00	0.00	22.32	30.00	48.89	1000.00
vi)	Allotment of JNNURM Houses under Special Registration Scheme 1985	0.00	0.00	0.00	0.00	0.00	2000.00
	TOTAL (1)	176.19	291.08	731.68	5255.00	3244.83	13100.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
2	REVENUE RECEIPTS						
(A)	Rent Receipts						
i)	Licence fee from Tenements/ /Residential	19.97	4.43	0.74	5.00	0.39	50.00
ii) (a)	Licence fee from Commercial	1.63	45.19	0.00	50.00	0.00	250.00
ii) (b)	Licence fee from institutional allotment	59.06	137.50	146.28	150.00	299.07	250.00
ii) (c)	Licence fee from properties in the walled city	13.40	13.78	2.82	15.00	6.69	8.00
iii)	Ground Rent Lease Money & JJR	316.50	297.52	486.77	1500.00	2742.30	1350.00
iv)	Recovery for Water Charges	0.06	0.11	0.04	0.10	0.02	0.10
v)	Conversion of properties from leasehold to freehold right	9.93	1.88	2.04	10.00	3.32	10.00
vi)	Damages in r/o properties in Walled City & JJR	6.91	28.61	5.03	25.00	0.20	2.00
vii)	Licence fee from flats allotted under MPG	0.00	0.00	0.00	0.00	0.00	0.00
viii)	Dairy Forms Receipt	15.91	4.88	4.81	50.00	11.89	22.00
	TOTAL 2 (A)	443.37	533.90	648.52	1805.10	3063.87	1942.10
(B)	Other Receipts						
(i)	Damages (Misc.) i.e. of properties other than in walled city.	0.00	1.53	25.07	50.00	2.32	10.00
(ii)	Interest	618.31	2042.63	4319.00	2000.00	1622.22	2000.00
(iii)	Licence fee from Staff qtrs.	5.69	7.32	3.28	5.00	3.71	5.00
(iv)	Night Shelter Receipts	7.11	0.00	0.00	0.00	0.00	0.00
(v)	Sale of tender forms	15.42	16.52	13.48	15.00	18.65	25.00
(vi)	Forfeiture of Earnest Money	0.56	19.50	9.39	10.00	3.70	5.00
(vii)	Maintenance charges of Jan Suvidha Complexes	14.69	12.41	16.87	20.00	42.19	50.00
(viii)	Cleaning Charges and other misc. receipts	27.16	39.35	49.74	50.00	69.44	80.00
(ix)	Right to information act-2005	0.40	0.38	0.44	0.50	0.42	2.00
(x)	Baba Ramdevji Old Cloth Seller Market, Raghur Nagar, informal sector	4.85	4.85	6.33	7.50	7.14	10.00
(xi)	Licence fees plus booking charges from Community Halls & chunks	121.88	119.44	640.90	800.00	938.78	1000.00
(xii)	Licence fee from Haj Manjil	1.28	0.00	0.00	0.00	0.00	0.00
	TOTAL 2 (B)	817.35	2263.93	5084.50	2958.00	2708.57	3187.00
	TOTAL 2 (A+B)	1260.72	2797.83	5733.02	4763.10	5772.44	5129.10
(C)	Non-Plan Grants/ Loan from GNCTD	4500.00	7000.00	4553.00	4000.00	4400.00	4000.00
	TOTAL 2 (A+B+C)	5760.72	9797.83	10286.02	8763.10	10172.44	9129.10

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
3	DEPOSITS (CONTRATORS & EMPLOYEES)						
i)	Security Deposit	2413.41	1497.85	2365.96	1500.00	2020.09	2000.00
ii)	Misc. Deposits	5.02	87.29	31.36	50.00	72.27	100.00
iii)	Benevolent Fund	10.58	10.62	9.82	9.00	9.18	10.00
iv)	G.P.F./C.P.F.	2108.40	1665.77	1442.06	1500.00	1559.29	1700.00
v)	G.I.S.	1.04	2.70	0.99	1.00	0.94	1.00
vi)	Pension Fund	269.08	264.81	309.41	250.00	404.39	750.00
	TOTAL 3	4807.53	3529.04	4159.60	3310.00	4066.15	4561.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
4	DEPOSIT WORKS						
(i)	Works on behalf of other deptt.	518.52	0.00	51.19	1500.00	-237.48	500.00
(ii)	Works on behalf of other Deptt. Ministry of Welfare, Govt.of India (Kasturba Niketan)	0.00	0.00	0.00	0.00	0.00	13.00
(iii)	Fund provided by M.P.	167.74	179.56	0.00	320.00	0.00	50.00
(iv)	Fund provided by MLA	1029.05	776.09	1035.77	1000.00	639.03	200.00
(v)	Funds provided by SC/ST/OBC / GNCTD	0.00	1612.56	1830.96	500.00	479.83	1500.00
(vi)	Works on behalf of DDA in unauthorised colonies	0.00	0.00	0.00	0.00	0.00	0.00
(vii)	Work on behalf of walefare Deptt./U.I.D.	328.19	179.81	1.41	10.00	20.71	10.00
(viii)	Share of Land owning agencies under clearance operation	467.52	211.18	-652.00	0.00	-57.26	0.00
(ix)	Beneficiaries Share for allotment	0.26	190.83	0.00	0.00	0.00	0.00
(x)	Licence fee from Beneficiaries	0.08	0.00	0.00	0.00	0.00	0.00
	TOTAL 4	2511.36	3150.03	2267.34	3330.00	844.83	2273.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
5	Allotment & C/O Flat under MPG/State Infra Structure Devp. (Fund) (JNNURM)						
i)	Land Owning Agency Contribution	0.00	1168.43	1873.60	3100.00	548.74	600.00
ii)	Beneficiary Share (General Category)	0.00	2.96	1449.48	2500.00	225.61	300.00
iii)	Special Subsidy of State Government (for SC Beneficiary Contribution)	1800.00	0.00	0.00	375.00	0.00	100.00
	TOTAL 5	1800.00	1171.39	3323.08	5975.00	774.35	1000.00
6	RECOVERY OF ADVANCES (EMPLOYEES)						
i)	Conveyance Advance	1.14	1.59	0.00	2.00	1.09	2.00
ii)	Festival Advance	13.10	12.26	0.91	15.00	14.12	15.00
iii)	House Building Advance	4.27	4.34	15.89	5.00	3.32	5.00
iv)	Other Advance	0.00	0.22	5.23	0.00	0.00	0.00
	TOTAL 6	18.51	18.41	22.03	22.00	18.53	22.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
7	Execution of Plan Works out of Govt. Assitance						
a)	Housing						
i)	Const.&Management of Night Shelters/Vishram Griha.	525.00	1000.00	2550.00	1500.00	1500.00	3000.00
ii)	Const. of Houses for Weaker Section (JNNURM)	14365.00	13000.00	24009.91	24000.00	10000.00	30000.00
iii)	Less previous GIA refunded to UD (JNNURM)	0.00	-393.00	0.00	0.00	0.00	0.00
iv)	Revolving Fund for Housing Projects (JNNURM)	20000.00	0.00	-20000.00	0.00	0.00	0.00
	Rajiv Avas Yojna (DUSIB)	718.17	0.00	0.00	1000.00	0.00	0.00
	TOTAL 7 (a)	35608.17	13607.00	6559.91	26500.00	11500.00	33000.00
b)	Urban Developmnet						
i)	Env. Imp. In Slum areas in J.J. Clusters	4000.00	350.00	2850.00	1500.00	375.00	3000.00
ii)	Slum katra repair/Renewal programme	150.00	500.00	1165.00	500.00	93.75	700.00
iii)	Constn. of Pay & Use Jan Suvidha Complex	500.00	200.00	1750.00	3500.00	1625.00	4000.00
iv)	Upgradation of Slum/JJ Cluster & informal shelter	10.00	-10.00	0.00	0.00	0.00	0.00
v)	Basti Vikas Kendras/ Community Halls	600.00	1550.00	1301.48	1000.00	625.00	1500.00
vi)	Shishu Vatikas & JJ clusters	500.00	0.00	10.00	200.00	50.00	400.00
vii)	Study & preparation of perspective plan for Delhi Slums	300.00	0.00	0.00	0.00	0.00	0.00
viii)	Improvement of services in Slum Resettlement Pockets (DUSIB)	8500.00	0.00	0.00	0.00	0.00	0.00
ix)	Trans Yamuna Area Development Board (DUSIB)	250.00	0.00	0.00	550.00	412.50	300.00
	TOTAL 7 (b)	14810.00	2590.00	7076.48	7250.00	3181.25	9900.00
	TOTAL 7 (a+b)	50418.17	16197.00	13636.39	33750.00	14681.25	42900.00
c)	New Scheme						
i)	GIA to DUSIB ,Infrastructure Development including Construction and renovation of Office Building and staff quarters	0.00	3750.00	0.00	250.00	75.00	3000.00
	TOTAL 7 ©	0.00	3750.00	0.00	250.00	75.00	3000.00
	TOTAL 7 (a+b+c)	50418.17	19947.00	13636.39	34000.00	14756.25	45900.00
	TOTAL RECEIPTS	65492.48	37904.78	34426.14	60655.10	33877.39	75985.10

S.No.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
I-A	CAPITAL EXPENDITURE						
(i)	C/o Office Building & Zonal Office Building	15.90	2.36	6.93	10.00	0.00	20.00
(ii)	Provision of interest on loans & repayment of loans	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Establishment of Computer Cell	62.69	70.54	109.23	50.00	50.14	50.00
(iv)	Construction of Staff Quarters at Kasturba Niketan and other places	18.59	0.15	0.00	10.00	0.00	0.00
(v)	Completion of unfinished tenements under slum clearance scheme	0.00	0.00	0.00	0.00	0.00	0.00
(vi)	Setting of workshops for fabrication works	13.63	12.74	3.51	10.00	0.00	10.00
(vii)	Completion of unfinished flats at MS Rd., Chunk IV&V	0.00	0.00	0.00	0.00	0.00	0.00
(viii)	Conversion of free hold right to JJ Dwellers to 45 JJR Colonies	0.00	0.00	0.00	0.00	0.00	125.00
	TOTAL I-A	110.81	85.79	119.66	80.00	50.14	205.00
I-B	RESOURCE MOBILISATION						
	Development of plots/Commercial projects including JJR Colonies:-						
i)	Residential	0.00	0.00	0.00	10.00	0.00	0.00
ii)	Commercial	18.48	65.62	25.90	20.00	12.45	20.00
iii)	Institutional	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL I-B	18.48	65.62	25.90	30.00	12.45	20.00
I-C	NEW SCHEMES :						
i)	Land Protection from encroachment	7.15	21.00	77.57	50.00	23.95	25.00
	TOTAL I-C	7.15	21.00	77.57	50.00	23.95	25.00
I-D	SPECIAL REGISTRATION SCHEME						
i)	Construction of Tenements i/c Estt. & cost of land	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Refund of Regn. Money of shops /stalls	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Refund of Regn. Money of tenements	0.00	0.30	0.27	2.00	1.35	5.00
iv)	Refund of interest -Shops / Stalls regn. Money	0.00	0.00	0.00	0.00	0.00	0.00
v)	Refund of interest - Slum Tenements Registration money	0.00	0.56	0.52	4.00	2.70	10.00
	TOTAL I-D	0.00	0.86	0.79	6.00	4.05	15.00
	TOTAL CAPITAL EXPENDITURE (I-A to I-D)	136.44	173.27	223.92	166.00	90.59	265.00

S.No.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
II-A	PAY & ALLOWANCES :						
a)	Admn. & Collection						
i)	Pay & Allowances to officers & staff	1394.75	2019.17	2852.22	3678.43	3042.53	4235.87
ii)	Pension, Leave salary & P.F. Contribution	181.94	144.23	222.75	165.23	306.75	182.43
iii)	Other allowances (TA,LTC)	5.82	28.36	38.21	35.00	70.63	70.00
iv)	Overtime allowances	4.14	3.27	2.50	5.00	1.45	1.00
v)	Fee to Consultants	6.59	9.67	0.09	15.00	3.12	16.50
	TOTAL II-A (a)	1593.24	2204.70	3115.78	3898.66	3424.48	4505.80
b)	Execution & Planning						
i)	Pay & Allowances to Officers & Staff	3926.05	5126.85	4851.00	6921.77	5425.48	7739.23
ii)	Pension,Leave salary & PF Contribution	188.49	235.29	250.70	342.48	366.65	308.41
iii)	Other Allowances	39.80	59.28	51.45	64.10	80.21	79.40
iv)	Overtime Allowances	2.56	3.32	2.09	13.50	2.66	4.40
v)	Fee to Consultants	1.40	0.00	0.01	0.00	0.49	0.00
	TOTAL II-A (b)	4158.30	5424.74	5155.26	7341.85	5875.49	8131.44
c)	Admn. & Justice						
i)	Pay & Allowances to Officers & Staff	362.43	256.42	0.00	178.03	0.00	202.40
ii)	Pension, Leave Salary & Pension Contribution	0.00	0.00	0.00	9.16	0.00	9.16
iii)	Other Allowances	0.00	0.09	0.00	0.50	0.00	0.60
iv)	Overtime Allowances	0.00	0.00	0.00	0.50	0.00	0.60
v)	Fee to Consultants	2.34	0.00	0.00	3.00	0.00	3.50
	TOTAL II-A (c)	364.77	256.51	0.00	191.19	0.00	216.26
	TOTAL II-A (a+b+c)	6116.31	7885.95	8271.03	11431.70	9299.97	12853.50
d)	Welfare Scheme	0.00	0.00	0.00	4.14	0.00	4.81
e)	Planning & Monitoring	0.02	0.00	0.00	85.33	0.00	91.99
f)	Information & Publicity	0.00	0.00	4.01	31.22	16.28	35.73
g)	Scientific Services & Research	0.00	0.00	0.00	89.50	0.00	102.43
	TOTAL II-A (a to g)	6116.33	7885.95	8275.05	11641.89	9316.25	13088.46

S.No.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
II-B	CONTINGENCIES						
a)	ADMN. & COLLECTION						
i)	Store & Stationery	15.38	15.19	18.27	25.00	30.84	20.00
ii)	Office furniture & equipments	3.80	29.79	4.48	35.00	13.64	40.00
iii)	Uniforms	0.25	9.10	0.00	15.00	6.21	15.00
iv)	Telephones	10.62	9.82	14.62	20.00	19.41	40.00
v)	Fuel & Misc.	45.29	41.04	28.98	60.00	33.82	60.00
vi)	Purchase of staff car vehicle	0.11	0.00	0.00	0.00	0.00	25.00
vii)	M/o Library & Purchase of Books	1.72	2.73	2.98	4.00	3.44	4.50
viii)	Dispensary for staff	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL II-B (a)	77.17	107.67	69.33	159.00	107.37	204.50
b)	EXECUTION & PLANNING						
i)	Store & Stationery	4.14	5.98	3.07	10.78	3.13	10.00
ii)	Office Furniture & Equipments	0.07	1.28	0.51	5.90	0.15	10.00
iii)	Uniforms	1.47	13.09	2.31	15.94	13.43	15.00
iv)	Telephones	22.96	19.81	24.20	40.20	23.84	35.00
v)	Electricity	49.86	70.50	83.25	115.00	91.85	150.00
vi)	Fuel & Misc.	56.85	66.77	75.20	110.08	69.57	90.00
vii)	Purchase of Vehicles	16.20	0.00	0.00	0.00	0.00	0.00
viii)	Water charges	1.05	0.00	0.00	0.00	5.32	0.00
	TOTAL II-B (b)	152.60	177.43	188.52	297.90	207.29	310.00
	TOTAL II-B (a+b)	229.77	285.10	257.85	456.90	314.67	514.50
C)	Audit Charges/Payment to D.E.S	0.00	0.00	0.00	50.00	0.00	100.00
D)	PENSION & GRATUITY	253.26	306.50	409.00	500.00	449.46	2360.70
E)	EX-GRATIA	50.57	53.10	53.05	55.00	45.82	55.00
F)	MEDICAL REIMBURSEMENT	217.52	262.81	278.04	300.00	242.17	350.00
	TOTAL II (A to F)	6867.45	8793.46	9272.99	13003.79	10368.36	16468.66
G)	LESS						
	Contribution of Estt. Expenditure to be charged to works financed from grant-in-Aid/Deposit works	102.18	418.83	305.60	150.00	285.82	400.00
	TOTAL II (A to G)	6765.27	8374.63	8967.39	12853.79	10082.54	16068.66

S.No.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
II-H (a)	Expenditure on maintenance of Assets						
i)	Special repair of flats under Slum Clearance & Spl. Regn. Scheme, 1985 yet to be allotted	0.00	0.00	0.00	5.00	0.00	5.00
(ii)	M/o Office Building & Zonal Office Buildg.	131.09	82.38	78.40	50.00	76.34	70.00
iii)	M/o Staff Quarters	47.81	8.64	5.65	15.00	2.81	10.00
iv)	M/o Auto Workshop i.e. repair of vehicle	22.90	21.73	9.78	25.00	26.22	30.00
v)	Office Space in Habitate Centre	4.15	14.17	2.34	10.00	0.00	15.00
vi)	Provision to meet unforeseen eventualities in JJ Basties/Slum of Delhi and various projects of Slum & JJ Deptt and short fall in pension fund	3.61	0.13	55.68	300.00	1.02	100.00
vii)	Provision of Staff welfare activities/Holiday Home	0.00	0.13	0.00	5.00	0.00	5.00
viii)	Baba Ramdevji Old Cloth Sellers Market, Raghubir Nagar	6.77	2.23	0.00	10.00	0.00	5.00
ix)	Stationery & Maintenance of Computer Cell	12.53	48.55	15.90	200.00	198.58	200.00
	TOTAL II-H (a)	228.86	177.96	167.74	620.00	304.98	440.00
II-H (b)	HUMAN RESOURCE DEVELOPMENT						
(i)	Training, Organisation of Seminars & Participating in Seminar / Workshops.	1.76	0.27	-0.34	1.00	1.53	2.00
(ii)	Library books, News papers & Journals	0.00	0.00	0.00	2.00	0.48	5.00
(iii)	Research Studies, Data Collection, Evaluation through professionals/NGOs/Govt. Agencies	0.00	0.00	0.00	200.00	8.60	100.00
(iv)	Publicity Programme for educating slum dwellers for upkeep of environment public participation	0.00	0.00	0.00	10.00	0.00	10.00
(v)	Planning, Survey & Monitoring Division in DUSIB	0.00	0.00	0.00	2.00	0.00	2.00
(vi)	Provision of additional facilities & maintenance Shops/Stalls, Commt. Dev. Social Sectors	7.61	5.47	0.00	10.00	0.00	10.00
(vii)	Watch and ward of assets of DUSIB	205.63	37.46	9.68	80.00	0.28	20.00
(viii)	Horticulture Envir. Maint in Community Halls/B.V. Ks/Shishu Vatikas etc.	24.38	2.45	1.50	2.00	1.19	2.00
(ix)	Staff Welfare Activities/ recreation/sports/ cultural	0.08	0.22	0.00	2.00	0.00	2.00
(x)	M/o of Slum Colonies of which services not transferred to MCD	2.44	0.10	1.04	5.00	0.00	5.00
(xi)	Management and M/o asset created out of Plan/Lottery Fund/Haz Manzil	132.10	8.12	1.48	10.00	10.15	10.00
	TOTAL II-H (b)	374.00	54.09	13.37	324.00	22.22	168.00
	TOTAL II-H (a+b)	602.86	232.05	181.11	944.00	327.20	608.00
	TOTAL II	7368.13	8606.68	9148.49	13797.79	10409.74	16676.66

EXPENDITURE (DUSIB)

Page 14
(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
III	DEPOSITS						
i)	Security Deposits	1970.96	1374.35	1639.33	2000.00	2431.35	2500.00
ii)	Misc. Deposits	4.32	-1.16	80.00	0.00	33.03	50.00
iii)	Benevolent Fund	13.31	15.83	16.10	10.00	15.70	20.00
iv)	G.P.F / CPF	1177.85	1062.39	1429.69	1500.00	1345.35	1500.00
v)	G.I.S.Fund	0.00	0.00	0.00	0.00	0.00	5.00
vi)	Pension Fund	770.44	922.98	1363.08	1200.00	1538.94	2000.00
vii)	GPF D.L.I.S.	111.31	1.43	2.10	3.00	7.80	10.00
	TOTAL -III	4048.19	3375.82	4530.30	4713.00	5372.18	6085.00

S.No.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
IV	DEPOSIT WORKS						
(i)	Works on behalf of other Deptt-MTNL	78.25	178.89	136.69	840.10	40.66	300.00
(ii)	Works on behalf of Min. of Welfare GOI (K. N. Home)	0.00	16.55	0.00	13.00	0.00	13.00
(iii)	Works on behalf of Welf. Deptt./UID	160.74	169.10	9.99	0.20	23.06	10.00
(iv)	Social Welf. Deptt.(T. Y. D.B.)	6.01	72.05	97.14	0.00	0.21	0.00
(v)	Local Area Development Fund:-						
a)	Funds provided by M.P	0.00	0.00	1.75	318.54	109.74	100.00
b)	Funds provided by MLA	183.67	611.67	754.76	1000.94	613.51	700.00
c)	Funds Provided by Mpl. Councillor	0.00	0.00	0.00	0.00	0.00	0.00
(vi)	Funds provided by SC/ST/OBC/ Minority Comm. For Dev. Works	0.00	194.55	1258.44	1276.10	1218.81	1500.00
(vii)	Payable to DDA/Delhi Govt. towards cost of land	0.00	0.00	0.00	1000.00	0.00	0.00
(viii)	Interim peripheral services payment to various agencies	287.84	158.27	14.60	30.00	0.00	0.00
(ix)	Internal Development of plots.	0.00	0.00	0.00	5.00	1.73	5.00
(x)	M/o Civil, Horticulture, electrical services, water lines, sewer line, water drains	10.18	0.00	0.00	5.00	0.00	5.00
	TOTAL IV	726.69	1401.08	2273.36	4488.88	2007.72	2633.00

EXPENDITURE (DUSIB)

Page 16
(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
V	Allotment of flat under MPG (JNNURM Scheme)	0.00	0.00	0.00	5975.00	0.00	0.00
	TOTAL V	0.00	0.00	0.00	5975.00	0.00	0.00
VI	ADVANCES						
i)	Conveyance Advance	1.23	0.56	0.00	2.00	0.00	2.00
ii)	Festival Advance	10.49	16.68	0.10	15.00	14.59	15.00
iii)	House Building Advance	1.67	0.11	13.70	0.00	0.00	20.00
iv)	Other Advances	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VI	13.39	17.35	13.79	17.00	14.59	37.00

EXPENDITURE (DUSIB)

16 A
(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET ESTIMATE 2014-15	ACTUAL 2014-15	BUDGET ESTIMATE 2015-16
VII	Execution of Plan Works out of Govt. Assistance						
a)	Housing						
i)	Const. & Management of Night Shelters/ Rain Basera	572.99	855.46	1434.76	2316.00	2263.82	3550.00
ii)	Const. of Houses for Weaker Section (JNNURM)	3930.52	18753.17	25129.37	27127.00	13099.66	30000.00
iii)	Rajiv Avas Yojna (DUSIB)	17.16	2.41	38.05	1660.00	42.93	500.00
	TOTAL VII (a)	4520.67	19611.04	26602.19	31103.00	15406.41	34050.00
b)	Urban Developmnet						
i)	Env. Imp. In Slum areas	2254.87	2149.42	2396.78	1644.00	587.13	3430.00
ii)	Structural Improvement in Slum Katra repair / Renewal programme	90.87	276.70	805.28	794.00	351.32	750.00
iii)	Constn. of Pay & Use Jan Suvidha Complex	362.19	344.20	1036.12	4169.00	1737.82	5400.00
iv)	Upgradation of Slum/JJ Cluster & informal shelter	0.00	0.00	0.00	0.00	0.00	0.00
v)	Pcgn. Built up facilities of Com. Halls/Barat Ghars/ Social Welfare Centres/Basti Vikas Kendras	434.92	1517.44	1074.30	1127.00	799.23	1800.00
vi)	Shishu Vatikas / common spaces Containing the size of capturing open spaces in Jhuggies clusters	105.52	239.70	208.68	245.00	172.96	425.00
vii)	Study & preparation of perspective plan for Delhi Slums	6.78	6.62	8.92	95.00	11.65	25.00
viii)	Improvement of services in Slum Resettlement Scheme Pockets (DUSIB)	3717.09	3243.35	709.09	830.00	355.86	300.00
ix)	Trans Yamuna Area Development Board (DUSIB)	0.00	120.16	127.74	552.00	328.66	308.44
	TOTAL VII (b)	6972.24	7897.59	6366.90	9456.00	4344.64	12438.44
c)	New Scheme						
i)	GIA -Infrastructure Development including Construction and renovation of Office Building and staff quarters	0.00	75.96	832.97	3091.00	882.42	3800.00
	TOTAL VII ©	0.00	75.96	832.97	3091.00	882.42	3800.00
	TOTAL VII (a+b+c)	11492.91	27584.59	33802.06	43650.00	20633.47	50288.44
	TOTAL EXPENDITURE	23785.75	41158.79	49991.92	72807.67	38528.29	75985.10

SCHEDULE OF DUSIB ESTABLISHMENT
DELHI URBAN SHELTER IMPROVEMENT BOARD
GOVERNMENT OF NCT OF DELHI

S.N.	Head of A/C	Particulars	Group-A	Group-B	Group-C&D	Total sanctioned post of DUSIB
1	II.A.(a)	Admn & Collection	32	81	764	877
2	II.A.(b)	Execution & Planning	43	137	927	1107
3	II.A.(c)	Admn & Justice	5	8	33	46
4	II.A.(d)	Welfare Scheme	0	0	2	2
5	II.A.(e)	Planning & Monitoring	1	6	16	23
6	II.A.(f)	Information & Publicity	0	1	9	10
7	II.A.(g)	Scientific & Research	7	4	2	13
8		Workcharged/Dailywages	0	0	513	513
		TOTAL	88	237	2266	2591

Note:

1. One post of Chief Engineer has been created for a period of five years by the Boards in the Ninth Meeting held on 16.08.2013.
2. Salary of workcharged Establishment/Dailywages is being booked under Execution and Planning.

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "A"		SCHEDULE- CLASS-I								
Head of Account		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)								
No of Posts in the Schedule of 2014-15		II A (a)		Pay Scale + Grade Pay		Total Annual Exptr.	Pension Constri- bution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)	
		Detail of Post		Admn. & Collection				Details of Additional Post	Expdtr.	
1		3		4		5	6	7	8	
2									9	
Sanctioned Posts										
Permanent										
Temporary										
1	0	Chief Executive Officer	37400 – 67000 + 10000 + CA or MCA/FTA	19.00	0.84					
1	0	Member (Admn.)	37400 – 67000 + 10000 + CA or MCA/FTA	19.32	0.88					
1	0	Member (Finance)	37400 – 67000 + 10000 + CA or MCA/FTA	13.86	0.63					
1	0	Member (Power)	37400 – 67000 + 10000 + CA or MCA/FTA	13.86	0.63					
1	0	Member (Engineer)	37400 – 67000 + 10000 + CA or MCA/FTA	13.86	0.63					
1	0	Additional Commissioner	37400 – 67000 + 10000 + CA or MCA/FTA	14.41	0.63					
1	0	Dy. Commissioner	37400 – 67000 + 8700 + CA or MCA/FTA	13.49	0.61					
1	0	Financial Advisor	37400 – 67000 + 8700 + CA or MCA/FTA	15.69	0.61					
7	0	Director	15600 – 39100 + 7600 + CA or MCA/FTA	80.21	3.08					
2	0	Budget & Finance Officer	15600 – 39100 + 7600 + CA or MCA/FTA	26.00	0.94					
2	0	Dy. Director (PMS)	15600 – 39100 + 6600 + CA or MCA/FTA	19.01	0.65					
11	0	Dy. Director	15600 – 39100 + 6600 + CA or MCA/FTA	117.38	4.34					
2	0	Dy. Chief Accountant	15600 – 39100 + 6600 + CA or MCA/FTA	25.38	0.90					
32	0			391.46	15.37					

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "A"		SCHEDULE- CLASS-I							For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)	
Head of Account		II A (b)	Execution & Planning	Total Annual Expr.	Pension Constri- bution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)			
No of Posts in the Schedule of 2014-15		Detail of Post	Pay Scale + Grade Pay							
						Details of Additional Post	Expdtr.			
1	2	3	4	5	6	7	8	9		
Sanctioned Posts										
Permanent										
1	0	Director (Hort)	15600 – 39100 + 7600 + CA or MCA/FTA	10.03	0.40					
1	0	Director (TP)	15600 – 39100 + 7600 + CA or MCA/FTA	10.88	0.40					
1	0	Deputy Director (Survey)	15600 – 39100 + 6600 + CA or MCA/FTA	14.02	0.51					
2	0	Architect	15600 – 39100 + 6600 + CA or MCA/FTA	21.97	0.84					
1	1	Chief Engineer	37400 – 67000 + 10000 + CA or MCA/FTA	33.12	1.15					
5	0	Supdt. Engineer	15600 – 39100 + 7600 + CA or MCA/FTA	61.10	2.50					
1	0	Supdt. Engineer (E&M)	15600 – 39100 + 7600 + CA or MCA/FTA	8.67	0.37					
20	0	Executive Engineer (C)	15600 – 39100 + 6600 + CA or MCA/FTA	190.63	7.62					
5	0	Executive Engineer (E)	15600 – 39100 + 6600 + CA or MCA/FTA	51.55	2.40					
5	0	Assistant Architect	15600 – 39100 + 5400 + MCA/FTA/FCA	50.88	1.85					
42	1			452.84	18.04					

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "A"		SCHEDULE- CLASS-I						Reference of sanction (Copy to be Attached)	
Head of Account		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)							
No of Posts in the Schedule of 2014-15		II A (c)		Pension Constri- bution		Additional Post / New Proposals		Reference of sanction (Copy to be Attached)	
		Detail of Post		Pay Scale + Grade Pay		Total Annual Expdr.		Details of Additional Post	
								Expdtr.	
1	2	3	4	5	6	7	8	9	
Sanctioned Posts									
Permanent									
3	0	Dy. Director/ Competent Authority	15600 – 39100 + 6600 + CA or MCA/FTA	32.61	1.22				
1	0	C L. A.	37400 – 67000 + 8700 + CA or MCA/FTA	9.13	0.41				
1	0	Law Officer	15600 – 39100 + 6600 + CA or MCA/FTA	11.90	0.42				
5	0			53.64	2.05				

GROUP "A"		SCHEDULE- CLASS-I						Reference of sanction (Copy to be Attached)	
Head of Account		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)							
No of Posts in the Schedule of 2014-15		II A (e)		Pension Constri- bution		Additional Post / New Proposals		Reference of sanction (Copy to be Attached)	
		Detail of Post		Pay Scale + Grade Pay		Total Annual Expdr.		Details of Additional Post	
								Expdtr.	
1	2	3	4	5	6	7	8	9	
Sanctioned Posts									
Permanent									
1	0	Deputy Director	15600 – 39100 + 6600 + CA or MCA/FTA	9.04	0.32				
1	0			9.04	0.32				

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "A"		SCHEDULE- CLASS-I							
Head of Account		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)							
No of Posts in the Schedule of 2014-15		II A (g)		Scientific, Service & Research		Total Annual Expdr.	Pension Constri-bution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
		Detail of Post		Pay Scale + Grade Pay				Details of Additional Post	Expdtr.
1	2	3	4	5	6	8	9		
Sanctioned Posts									
Permanent									
Temporary									
	0	Deputy Director (System)	15600 – 39100 + 6600 + CA or MCA/FTA	31.53	1.23				
4	0	Assistant Director (System)	15600-39100 + 5400	38.44	1.51				
4	0			69.97	2.74				

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "B"		SCHEDULE- CLASS-II							Reference of sanction (Copy to be Attached)	
Head of Account		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)								
No of Posts in the Schedule of 2014-15		II A (a)		Admn. & Collection		Total Annual Expr.	Pension Constri- bution	Additional Post / New Proposals		
		Detail of Post		Pay Scale + Grade Pay				Details of Additional Post	Expdtr.	
1		3		4		5	6	7	8	
2									9	
Sanctioned Posts										
Permanent										
Temporary										
6	0	Accounts Officer		9300 – 34800 + 5400 + CA or MCA/FTA		63.38	2.29			
32	0	Asstt. Director		9300 – 34800 + 4800		232.48	9.30			
21	0	AAO/Accountant		9300 – 34800 + 4800 + FCA/FTA		157.21	6.29			
3	0	Tehsildar		9300 – 34800 + 4600 + FCA/FCA		20.10	0.90			
2	0	Assistant Director (PMS)		9300 – 34800 + 5400 + FCA/FTA		13.34	0.37			
6	0	Sr. Investigator		9300 – 34800 + 4600 + FCA/FTA		42.88	1.66			
10	0	Pvt. Secretary		9300 – 34800 +4800 + FCA/FTA		96.97	3.66			
1	0	Revenue Officer		9300 – 34800 + 4600		5.90	0.35			
1	0	Chief security Officer		Lum-sum package Per Month		3.45	0.00			
82	0					635.72	24.82			

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "B"		SCHEDULE- CLASS-II					For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)	
Head of Account		Execution & Planning			Total Annual Expr.	Pension Constri- bution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
No of Posts in the Schedule of 2014-15		Detail of Post		Pay Scale + Grade Pay	5	6	7	8
		II A (b)						
		3		4	5	6	7	8
1								9
2								
Sanctioned Posts								
Permanent								
Temporary								
8	0	Survey Officer	9300 – 34800 + 4600 + MCA/FTA		73.22	2.92		
10	0	Private Secretary	9300 – 34800 + 4800 + FTA/FCA		96.97	3.85		
8	0	Architect Asstt.	9300 – 34800 + 4600 + FTA/FCA		68.60	2.74		
1	0	Accounts Officer	9300 – 34800 + 5400 + CA or MCA/FTA		11.29	0.40		
3	0	Asstt. Director	9300 – 34800 + 4800		22.60	1.00		
15	0	Accountant	9300 – 34800+4800 + FTA		111.09	4.44		
76	0	Asstt. Engineer (Civil)	9300 – 34800 + 4600 + CA or MCA/FTA		763.19	30.52		
15	0	Asstt. Engineer (Elect.)	9300 – 34800 + 4600 + CA or MCA/FTA		131.14	5.24		
1	0	Asstt. Director (Hort.)	9300 – 34800 + 4800 + CA or MCA/FTA		6.70	0.26		
137	0				1284.80	51.37		

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "B"		SCHEDULE- CLASS-II					Reference of sanction (Copy to be Attached)	
Head of Account		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)						
No of Posts in the Schedule of 2014-15		II A (c)		Total Annual Expdr.	Pension Constri- bution	Additional Post / New Proposals		
		Detail of Post		Pay Scale + Grade Pay		Details of Additional Post	Expdtr.	
1	2	3	4	5	6	7	8	9
Sanctioned Posts								
Permanent								
4	0	Jr. Law Officer	9300 – 34800 + 4800 + FTA/FCA	33.16	1.23			
4	0	Legal Assistant	9300 – 34800 + 4600 + FTA/FCA	26.96	0.98			
8	0			60.12	2.21			

GROUP "B"		SCHEDULE- CLASS-II					Reference of sanction (Copy to be Attached)	
Head of Account		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)						
No of Posts in the Schedule of 2014-15		II A (e)		Total Annual Expdr.	Pension Constri- bution	Additional Post / New Proposals		
		Detail of Post		Pay Scale + Grade Pay		Details of Additional Post	Expdtr.	
1	2	3	4	5	6	7	8	9
Sanctioned Posts								
Permanent								
1	0	Accounts Officer	9300 – 34800 + 5400 + CA or MCA/FTA	8.00	0.27			
2	0	Asstt. Director	9300 – 34800 + 4800	14.08	0.50			
2	0	Sr. Investigator	9300 – 34800 + 4600 + FCA/FTA	14.08	0.50			
5	0			36.15	1.27			

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "B"		SCHEDULE- CLASS-II						
Head of Account		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)						
No of Posts in the Schedule of 2014-15		II A (f)		Pension Constri- bution		Reference of sanction (Copy to be Attached)		
		Detail of Post		Total Annual Expdr.	Additional Post / New Proposals			
					Details of Additional Post	Expdtr.		
1	2	3	4	5	6	7	8	9
Sanctioned Posts								
Permanent								
1	0	Press Co-ordinator		3.43	0.00			
1	0			3.43	0.00			

GROUP "B"		SCHEDULE- CLASS-II						
Head of Account		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)						
No of Posts in the Schedule of 2014-15		II A (g)		Pension Constri- bution		Reference of sanction (Copy to be Attached)		
		Detail of Post		Total Annual Expdr.	Additional Post / New Proposals			
					Details of Additional Post	Expdtr.		
1	2	3	4	5	6	7	8	9
Sanctioned Posts								
Permanent								
4	0	Programmer-cum-console-operator	9300 – 34800 + 4200 + MCA/FTA	28.91	1.08			
4	0			28.91	1.08			

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "C"		SCHEDULE- CLASS-III				For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)						
Head of Account		Admin. & Collection				Pension Constri- bution						
No of Posts in the Schedule of 2014-15		Pay Scale + Grade Pay				Total Annual Expr.	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)				
		Detail of Post				Details of Additional Post		Expdtr.				
		II A (a)										
		3				4		5	6	7	8	9
1	2							5	6	7	8	9
Sanctioned Posts												
Permanent												
Temporary												
32	0	Asstt./Head Clerk				9300-34800+4600		188.74	6.91			
20	0	Sr. Stenographer				9300-34800+4600 + FTA/FCA		135.67	5.91			
22	0	Jr. Stenographer				5200 -20200 + 2400 + FTA/FCA		86.77	2.86			
127	0	U.D.C.				5200 – 20200 + 2400		687.82	25.35			
201	0	L.D.C.				5200 – 20200 + 1900		581.55	26.17			
5	0	Head Security Guard				5200 – 20200 + 1900		25.05	0.88			
5	0	Despatch Rider				5200 – 20200 + 1900		21.41	0.78			
2	0	Duplicating Machine Operator				5200 – 20200 + 1900		6.10	0.20			
1	0	Photographer				5200 – 20200 + 2800 + FTA		6.67	0.25			
59	0	Driver				5200 – 20200 + 2400		284.91	11.33			
4	0	Naib Tehsildar				9300 - 34800 + 4200 + FTA		19.40	0.71			
4	0	Kanoongo				5200 – 20200 + 2400 + FTA		21.25	0.77			
25	0	Patwari				5200 – 20200 + 2000 + FTA		93.66	3.10			
44	0	Field Investigator				9300 - 34800 + 4200 + FCA/FTA		308.65	12.20			
551	0							2467.63	97.42			

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "D"		SCHEDULE- CLASS-IV				For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)			
Head of Account		II A (a)		Admin. & Collection		Total Annual Expr.	Pension Constri- bution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
No of Posts in the Schedule of 2014-15		Detail of Post		Pay Scale + Grade Pay				Details of Additional Post	Expdtr.
1	2	3	4	5	6	7	8	9	
Sanctioned Posts									
Permanent									
Temporary									
96	0	Peon	5200-20200 + 1800 + Cy. Allow.	329.12	11.83				
1	0	Jamadar	5200-20200 + 1800 + Cy. Allow.	2.56	0.10				
43	0	Security Gurad	5200-20200 + 1800 + Cy. Allow.	173.45	7.11				
2	0	Waterman	5200-20200 + 1800 + Cy. Allow.	5.20	0.19				
10	0	Farash	5200-20200 + 1800 + Cy. Allow.	40.92	1.48				
17	0	Safai Karamchhari	5200-20200 + 1800 + Cy. Allow.	58.65	2.10				
1	0	Demo. Jamadar	5200-20200 + 1800 + Cy. Allow.	2.61	0.10				
1	0	Orderly	5200-20200 + 1800 + Cy. Allow.	2.61	0.10				
6	0	Ballief	5200-20200 + 1800 + Cy. Allow.	18.54	0.66				
17	0	Process Server	5200-20200 + 1800 + Cy. Allow.	61.41	2.79				
2	0	Lady welfare Attendant	5200-20200 + 1800 + Cy. Allow.	6.57	0.23				
3	0	Khallasi	5200-20200 + 1800 + Cy. Allow.	11.09	0.41				
1	0	Barkandaz	5200-20200 + 1800 + Cy. Allow.	2.58	0.10				
10	0	Daftari	5200-20200 + 1800 + Cy. Allow.	25.76	1.00				
210	0			741.06	28.20				

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "C"		SCHEDULE- CLASS-III				For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)		
Head of Account		Execution & Planning		Total Annual Expd.	Pension Constri- bution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)	
No of Posts in the Schedule of 2014-15		Pay Scale + Grade Pay				Details of Additional Post	Expdtr.	
		II A (b)						
		Detail of Post						
1	2	3	4	5	6	7	8	9
Sanctioned Posts								
Permanent								
13	0	D/Man Gr.I (C)	9300 – 34800 + 4200	75.77	2.91			
2	0	Sr. Draftsman	9300 – 34800 + 4200	10.53	0.42			
17	0	Jr. Draftsman	5200-20200 + 2400	93.36	3.73			
14	0	D/Man Gr.II(C)	9300 – 34800 + 4200	81.23	4.21			
2	0	D/Man Gr.II(M)	9300 – 34800 + 4200	15.18	0.57			
19	0	Surveyor	9300 – 34800 + 4200 + FCA/FTA	142.32	5.07			
195	0	Jr. Engineer (C)	9300 – 34800 + 4200 + FCA/FTA	1271.97	50.87			
35	0	Jr. Engineer (E)	9300 – 34800 + 4200 + FCA/FTA	152.89	5.67			
12	0	D/Man Gr.III (C)	5200 – 20200 + 2400	42.23	3.30			
1	0	Mechanic	5200 – 20200 + 2400	3.31	0.20			
16	0	Head Clerk	9300 – 34800 + 4600	101.63	4.54			
16	0	Sr. Stenographer	9300 – 34800 + 4600 + FCA/FTA	114.31	4.68			
107	0	U.D.C.	5200 – 20200 + 2400	498.28	19.93			
149	0	L.D.C.	5200 – 20200 + 1900	529.57	21.18			
3	0	Electrician	5200 – 20200 + 1900	9.94	0.60			
5	0	Despatch Rider	5200 – 20200 + 1900	22.87	0.91			
20	0	Driver	5200 – 20200 + 1900	73.76	2.95			
4	0	D.M.O.	5200 – 20200 + 1900	16.53	0.66			
6	0	Ferro Printer	5200 – 20200 + 1900	23.36	0.93			
3	0	Computer D.E. O.	5200 – 20200 + 1900	10.46	0.41			
3	0	Head Security Guard	5200 – 20200 + 1900	7.00	0.37			
7	0	Carpenter	5200 – 20200 + 1900	18.35	0.73			
6	0	Fitter	5200 – 20200 + 1900	15.73	0.90			
5	0	Mason	5200 – 20200 + 1900	13.11	0.75			
1	0	Mate	5200 – 20200 + 1900 + Cy. Allow.	2.98	0.11			
661	0			3346.68	136.60			

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "D"		SCHEDULE- CLASS-IV						For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)	
Head of Account		Execution & Planning				Total Annual Expr.	Pension Constri- bution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
No of Posts in the Schedule of 2014-15		Detail of Post		Pay Scale + Grade Pay					
		II A (b)							
		3		4		5	6	7	8
								Details of Additional Post	Expdtr.
1	2								
Sanctioned Posts									
Permanent									
1	0	Demo. Zamadar		5200-20200 + 1800 + Cy. Allow.		2.62	0.15		
15	0	Daftry		5200-20200 + 1800 + Cy. Allow.		60.70	2.42		
123	0	Peon		5200-20200 + 1800 + Cy. Allow.		421.52	16.86		
29	0	Security Guard		5200-20200 + 1800 + Cy. Allow.		100.19	4.00		
2	0	Waterman		5200-20200 + 1800 + Cy. Allow.		5.24	0.30		
13	0	Safai Karamchhari		5200-20200 + 1800 + Cy. Allow.		39.20	1.70		
2	0	Sewerman		5200-20200 + 1800 + Cy. Allow.		5.24	0.20		
53	0	Khallasi		5200-20200 + 1800 + Cy. Allow.		182.56	7.30		
31	0	Beldar		5200-20200 + 1800 + Cy. Allow.		99.63	3.32		
269	0					916.914	36.25		9

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "C" & "D"		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)		SCHEDULE- CLASS-III & IV		not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)	
Head of Account		II A (c)	Admin. & Justice	Total Annual Exptr.	Pension Constri- bution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
No of Posts in the Schedule of 2014-15		Detail of Post	Pay Scale + Grade Pay			Details of Additional Post	Exptr.
1	2	3	4	5	6	7	8
Sanctioned Posts							
Permanent							
5	0	Jr. Stenographer	5200 – 20200 + 2400+FTA/FCA	17.80	0.75		
2	0	U.D.C.	5200 – 20200 + 2400	6.59	0.35		
12	0	L.D.C.	5200 – 20200 + 1900	32.96	1.80		
3	0	Orderly	5200 – 20200 + 1800+Cy. Allow.	6.64	0.46		
3	0	Peon	5200 – 20200 + 1800+Cy. Allow.	6.64	0.42		
6	0	Process Server	5200 – 20200 + 1800+Cy. Allow.	13.28	0.90		
1	0	Farash	5200 – 20200 + 1800+Cy. Allow.	2.37	0.11		
1	0	Safai Karamchhari	5200 – 20200 + 1800+Cy. Allow.	2.37	0.11		
33	0			88.64	4.90		

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "D"		SCHEDULE- CLASS- IV				For the posts for 2014-15 which scale is not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)		
Head of Account		II A (d)		Welfare Scheme		Pension Constri- bution		
No of Posts in the Schedule of 2014-15		Detail of Post		Pay Scale + Grade Pay		Total Annual Expdr.	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
1	2	3	4	5	6	7	8	9
Sanctioned Posts								
Permanent								
2	0	Safai Karamchhari	5200 – 20200 + 1800+Cy. Allow.	4.81	0.22			
2	0			4.81	0.22			

GROUP "C" & "D"		SCHEDULE- CLASS-III & IV				For the posts for 2014-15 which scale is not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)		
Head of Account		II A (e)		Planning & Monitoring		Pension Constri- bution		
No of Posts in the Schedule of 2014-15		Detail of Post		Pay Scale + Grade Pay		Total Annual Expdr.	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
1	2	3	4	5	6	7	8	9
Sanctioned Posts								
Permanent								
4	0	Jr. Stenographer	5200 – 20200 + 2400+FTA/FCA	14.24	3.00			
2	0	U.D.C.	5200 – 20200 + 2400	6.98	0.35			
5	0	L.D.C.	5200 – 20200 + 1900	13.73	0.75			
5	0	Peon	5200 – 20200 + 1800+Cy. Allow.	11.85	0.70			
16	0			46.80	4.80			

SCHEDULE OF DUSIB ESTABLISHMENT

GROUP "C" & "D"		SCHEDULE- CLASS-III & IV		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)					
Head of Account		II A (f)		Information & Publicity					
No of Posts in the Schedule of 2014-15		Detail of Post		Pay Scale + Grade Pay					
				Total Annual Expdr.					
				Pension Constri- bution					
				Additional Post / New Proposals					
				Details of Additional Post					
				Expdtr.					
				Reference of sanction (Copy to be Attached)					
1	2	3	4	5	6	7	8	9	
Sanctioned Posts									
Permanent									
Temporary									
1	0	Jr. Stenographer	5200 – 20200 + 2400+FTA/FCA	3.56	0.17				
3	0	Projector Operator	5200 – 20200 + 2400	16.89	0.62				
4	0	Van Driver	5200 – 20200 + 2400	9.48	0.44				
1	0	Peon	5200 – 20200 + 1800+Cy. Allow.	2.37	0.12				
9	0			32.30	1.35				

GROUP "C"		SCHEDULE- CLASS-III		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)					
Head of Account		II A (g)		Scientific Service & Research					
No of Posts in the Schedule of 2014-15		Detail of Post		Pay Scale + Grade Pay					
				Total Annual Expdr.					
				Pension Constri- bution					
				Additional Post / New Proposals					
				Details of Additional Post					
				Expdtr.					
				Reference of sanction (Copy to be Attached)					
1	2	3	4	5	6	7	8	9	
Sanctioned Posts									
Permanent									
Temporary									
2	0	Senior Data Assistant	5200 – 20200 + 2800	3.55	0.25				
2	0			3.55	0.25				

SCHEDULE OF DUSIB ESTABLISHMENT

Head of Account		WORK CHARGED / DAILY WAGES /MUSTER ROLL ESTABLISHMENT						
		For the posts for 2014-15 which scale is not less than Rs. 39100 Groups (A), not less than Rs. 34800 Group (B) and less than Rs. 20200 Group (C)						
No of Posts in the Schedule of 2014-15		II A (b)	Execution & Planning		Total Annual Expr.	Pension Constri- bution	Additional Post / New Proposals	Reference of sanction (Copy to be Attached)
		3	4	5	6	7	8	9
Sanctioned Posts								
Permanent								
Temporary								
0	9	Work subordinate		34.75	1.39			
0	7	Fitter		33.52	1.25			
0	3	APO		10.60	0.40			
0	23	Asstt. supervisor		98.59	3.92			
0	49	Beldar		175.21	7.00			
0	12	Carpenter		57.23	2.17			
0	6	Sewerman		19.22	0.72			
0	128	Chowkidar		428.40	17.62			
0	26	Mate		92.82	3.44			
0	11	WC NTS		32.74	1.30			
0	1	WC Chowdhary		3.86	0.14			
0	20	WC Mali		61.89	2.35			
0	10	WC Coolie		34.14	1.44			
0	21	WC Helper		59.83	2.36			
0	2	Plumber		7.99	0.30			
0	4	WC Painter		17.60	0.74			
0	7	WC Mason		35.46	1.36			
0	37	WC Wireman		161.54	6.46			
0	13	WC Khallasi		46.69	1.52			
0	3	WC APO		12.15	0.46			
0	6	WC PO		29.94	1.03			
0	18	WC S/K		56.74	2.26			
0	4	WC welder		13.78	0.52			
0	18	WC Driver		56.08	2.19			
0	1	WC DR		3.46	0.12			
0	2	WC Farash		6.83	0.24			
0	1	WC sec guard		4.01	0.15			
0	1	WC EPAX Operator		4.12	0.16			

