



दिल्ली शहरी आश्रय सुधार बोर्ड
राष्ट्रीय राजधानी क्षेत्र, दिल्ली सरकार

DELHI URBAN SHELTER IMPROVEMENT BOARD
GOVERNMENT OF NCT OF DELHI

वास्तविक बजट 2018-19

तथा

बजट अनुमान 2019-20

ACTUAL BUDGET 2018-19

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BUDGET ESTIMATES 2019-20

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Agenda Item No.

Subject: Approval of DUSIB Budget for the year 2019-20

1. Delhi Urban Shelter Improvement Board (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 Government of NCT of Delhi/Central Govt.

2. DUSIB is an autonomous body of the Government of NCT of Delhi (GNCTD) which has been given the primary mandate of improving the quality of life of jhuggi-jhopri / Slum dwellers and their rehabilitation / redevelopment. There are about 675 JJ clusters all over Delhi having 3,06,600 jhuggies.

3. The Budget for the year 2019-20 has been prepared on the basis of the information furnished/collected from various Sections/Divisions/Offices of DUSIB. The salient features thereof are given in the succeeding paragraphs.

4. The Budget of DUSIB for the year 2019-20 includes actual (Receipts & Expenditure) for the year 2018-19 and Budget Estimates for the year 2019-20 for the approval of the Board which is to be forwarded to GNCTD after its approval as per the provisions of Section 24(1) of DUSIB Act, 2010.

5. The revenue receipts of DUSIB at present are inadequate to meet its revenue expenditure. During 2018-19 the total actual revenue receipts of DUSIB were only Rs.4,040.66 Lakh (excluding interest i.e. total revenue receipts Rs.4,858.53 Lakh minus Interest Rs. 817.87 Lakh), while the revenue expenditure was Rs. 23,724.81Lakh. The revenue deficit in 2018-19 was Rs. 19,684.15 Lakh. The revenue deficit i.e. the gap between revenue receipts and expenditure has been met as under :-

i)	Loan from GNCTD	Rs.	10,000.00 Lakh
ii)	DJB Water charges Receipt (GNCTD)	Rs.	5,928.00 Lakh
iii)	Transfer of Funds from Deposit	Rs.	930.00 Lakh
iv)	Utilized previous year balance`	Rs.	2,826.15 Lakh

	Total	Rs.	19,684.15 Lakh

6. The sources of revenue for DUSIB as per the receipts of 2018-19 were:-

1	CAPITAL RECEIPTS	Rs. in Lakhs
	DEVELOPMENTS OF PLOTS/PROJECTS	
(i)	Residential/Commercial/Institution	363.04
(ii)	Liquidation of Tenements	89.59
(iii)	Equated Installment in r/o flats allotted under Spl. Registration Scheme	648.17
(iv)	Liquidation of Stalls/shops under S.C.P	3.74
(v)	Conversion of JJR Plots/Colonies into freehold	0.48
(vi)	Dairy Forms Receipt (Premium)	7.82
(vii)	Allotment of JNNURM Houses under Special Registration Scheme 1985	0.00
	TOTAL 1	1,112.84

2	REVENUE RECEIPTS	Rs. in Lakhs
(A)	RENT RECEIPTS	
(i)	LICENCE FEE	
(a)	Tenements/ /Residential	102.27
(b)	Commercial including SCP & JJR	4.74
(c)	Institutional allotment	760.85
(d)	Properties in the walled city	138.00
(e)	JJR Plots	11.22
(f)	Staff qtrs.	12.08
(g)	Licencee Fees plus Booking charges from Community Halls	236.52
(h)	Rent from chunks/vacant land	1374.29
(ii)	DAMAGES	
(a)	Properties in Walled City & JJR	0.00
(b)	Properties other than in walled city.	20.64
(iii)	GROUND RENT	389.52
	TOTAL 2 (A)	3,050.13
2 (B)	OTHER RECEIPTS	
(i)	Interest	817.87
(ii)	Sale of tender forms	25.99
(iii)	Forfeiture of Earnest Money	1.93
(iv)	Maintenance charges of Jan Suvidha Complexes	2.09
(v)	Cleaning Charges and other misc. receipts	161.53
(vi)	Right to Information Act-2005	0.27
(vii)	Baba Ramdevji Old Cloth Seller Market, Raghubir Nagar, informal sector	23.06
(viii)	Medical Contribution	70.03
(ix)	Departmental Charges	705.63
	TOTAL 2 (B)	1,808.40
	TOTAL 2 (A+B)	4,858.53

7. 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, mainly for disbursement of salary and allowances.
8. The Hon'ble Minister (UD) GNCTD vide order dated 23.10.2018 has decided the deferment of recovery of ways and means loan can be considered and in future Government will provide Grant-in-aid to DUSIB for payment of salaries to its employees instead of giving loan and further agreed to reimburse loss of revenue amounting to Rs, 72,500.00 Lakh and interest thereon in respect to land allotted to various Govt. Department / DMRC.
9. In order to improve the financial position of DUSIB, specific measures are proposed to be taken to enhance the Capital Receipts by way of disposal of residential and commercial plots through auction, allotment of Institutional Land to Directorate of Health Services, DTC and other departments of GNCTD, liquidation of built up shops allotted under Special Component Plan to weaker sections of the society, liquidation of flats constructed under Special Registration Scheme, 1985 and liquidation of JJR plots in 45 resettlement colonies by way of grant of free hold rights. Accordingly, the target of capital receipts amounting to Rs. 12,715.00 Lakh has been fixed in the Budget Estimates 2019-20.
10. The sources of revenue receipts of DUSIB are limited. Revenue Receipts are generated in the form of ground rent and license fee from residential, commercial, institutional properties and BVKs (allotted to NGOs), rent from chunks allotted to the highest bidders for booking by general public for marriage and social functions, license fee from community halls and recovery of damages from unauthorized occupants of properties in walled city and other properties of DUSIB. Targets of revenue receipts has been fixed at Rs. 16,144.00 Lakh (Actual Revenue receipts Rs. 4,644.00 Lakh + Loan from GNCTD Rs. 10,000 Lakh + Interest Rs. 1500.00 Lakh) against the revenue receipt of Rs. 14,858.78 Lakh during the year 2018-19 (Actual Revenue receipts Rs. 4,040.66 Lakh + Loan from GNCTD Rs. 10,000 Lakh + Interest Rs. 817.87 Lakh).

11.

(i) **COMPARISON BETWEEN CAPITAL & REVENUE RECEIPTS FOR THE FINANCIAL YEAR 2018-19 (ACTUAL) & FOR THE FINANCIAL YEAR 2019-20 (PROPOSED).**

(Rs. In Lakh)

Details	Financial year 2018-19 (Actual)	Financial year 2019-20 (Proposed) Budget Estimates
Capital Receipt. Including Grant from Govt. of Delhi	1,112.84	12,715.00
Revenue Receipt including Loan from Govt. of Delhi	14,858.78	16,144.00
GIA for Execution of Plan Works	41,186.34	21,202.00

Note

- (i) It is estimated that during 2019-20 there would be an increase in Capital Receipts by Rs. 11,602.16 *Lakh* mainly due to Liquidation of Flats constructed under JNNURM allotted / to be allotted to applicant of Special Registration Scheme-1985.
- (ii) Revenue Receipt including Loan from Govt. of Delhi would increase by Rs. 1,285.22 *Lakh* due to marginal anticipated revenue receipts during 2019-20.

(ii) **COMPARISON BETWEEN CAPITAL & REVENUE EXPENDITURE FOR THE FINANCIAL YEAR 2018-19 (ACTUAL) AND 2019-20 (PROPOSED)**

(Rs. In Lakh)

Details	Financial year 2018-19 (Actual)	Financial year 2019-20 (Proposed) Budget Estimates
Capital Expenditure including Expenditure on Execution of Plan Works	5,491.66	12,780.00
Revenue Expenditure on Pay & Allowances etc. and Execution of Plan Works	34,497.62	35,871.00

12. A Revenue Expenditure outlay of Rs.35,871.00 Lakh is proposed mainly to meet the expenditure on Pay & Allowances etc. and Execution of Plan Works.

13. DUSIB is implementing number of plan schemes to provide basic facilities to JJ dwellers/slum dwellers of notified slum areas. The proposed expenditure on Execution of Plan Works has been kept at Rs. 25,380.00 Lakh (Revenue Rs. 12,980.00 Lakh and Capital Rs. 12,400.00 Lakh). This includes the amount required to complete the on-going works and fresh works in respect of various State/Central Plan Schemes. Significant activities proposed under plan schemes *inter-alia* are mentioned below:

- (i) To maintain the JJ clusters in hygienic condition and to provide clean environment, a massive programme viz. Open Defecation Free city was taken up during the year 2018-19 and during last year 16246 WCs has been completed for public use. It is proposed to construct new toilet blocks and to upgrade/renovate existing Jan Suvidha Complexes by providing 2547 WCs seats during this year and all the complexes are made free of any charges 24 x 7 for JJ dwellers living in Slum areas. All the JSCs are being run free of cost for public use w.e.f 1.1.2018. For this an outlay of Rs. 7,400.00 Lakh is proposed for Revenue Expenditure and Rs. 2,020.00 Lakh for Capital Expenditure.
- (ii) DUSIB is constructing multi storied dwelling units for slum dwellers under JNNURM. So far, 10684 flats have been completed and 7400 flats are under construction. During the year 2019-20 an amount of Rs. 3,000.00 Lakh is proposed.
- (iii) DUSIB also proposed to construct EWS multi storied houses under in-situ Rehabilitation for which funds to the tune of Rs. 20,000.00 Lakh provided in 2018-19 and provision of Rs. 5,000.00 Lakh kept in 2019-20.

(iv) Under NULM it is proposed to construct two Night Shelters at Dwarka Sector-3 and Geeta Colony for shelter for Urban Homeless. An outlay of Rs. 500.00 Lakh to complete and initiate the works is proposed in 2019-20. In addition to above, works relating to refurbishment of 13 existing permanent shelter and operation & management (O&M) of existing shelters (198) will also be undertaken.

14. In the 25th Board meeting held on 05.12.2018, Board has approved the proposal for incurring the expenditure out of the Land Owning Agency's fund for making EWS flats at Dwarka habitable for JJ dwellers. Further, the Hon'ble Urban Development Minister has also approved a proposal on 02.08.2019 for utilizing Land Owning Agency's fund for installation of fire fighting equipments to the tune of Rs. 0.98 Crore as directed by Chief Fire Officer, as such, it is proposed that the Land Owning Agency's fund available with the department may be utilized temporarily for installation of fire fighting equipments in EWS Housing projects till such time the revised DPR of EWS housing project is not approved by the Govt. The funds may also be utilized for shifting of JJ Clusters from different locations to their EWS housing complexes at Dwarka, Sultanpuri, Savda Ghevra and Bhalaswa, Jahangirpuri as and when required

15. Board in its 19th and 22nd Board meeting held on 22.08.2017 and 13.07.2018 respectively has approved an Agenda Item No. 9/13 and Agenda Item 22/12 for requesting GNCT of Delhi to provide a lump sum grant of Rs. 100.00 Crore for discharging GPF liabilities of DUSIB employees. Accordingly, after the approval of the Board, a provision was made in the Budget Estimate & Revised Budget Estimate for the year 2017-18, 2018-19 & Budget Estimate for the year 2019-20, but the Finance Department of GNCT of Delhi has not accepted the request of DUSIB, hence, no provision was made by the Government in the Budget Estimate in this regard.

16. It is hereby proposed that out of receipt (expected Rs. 120.00 Crore) received from beneficiaries of 1985 housing scheme 50% of the receipt may be utilized for recouping GPF liabilities.

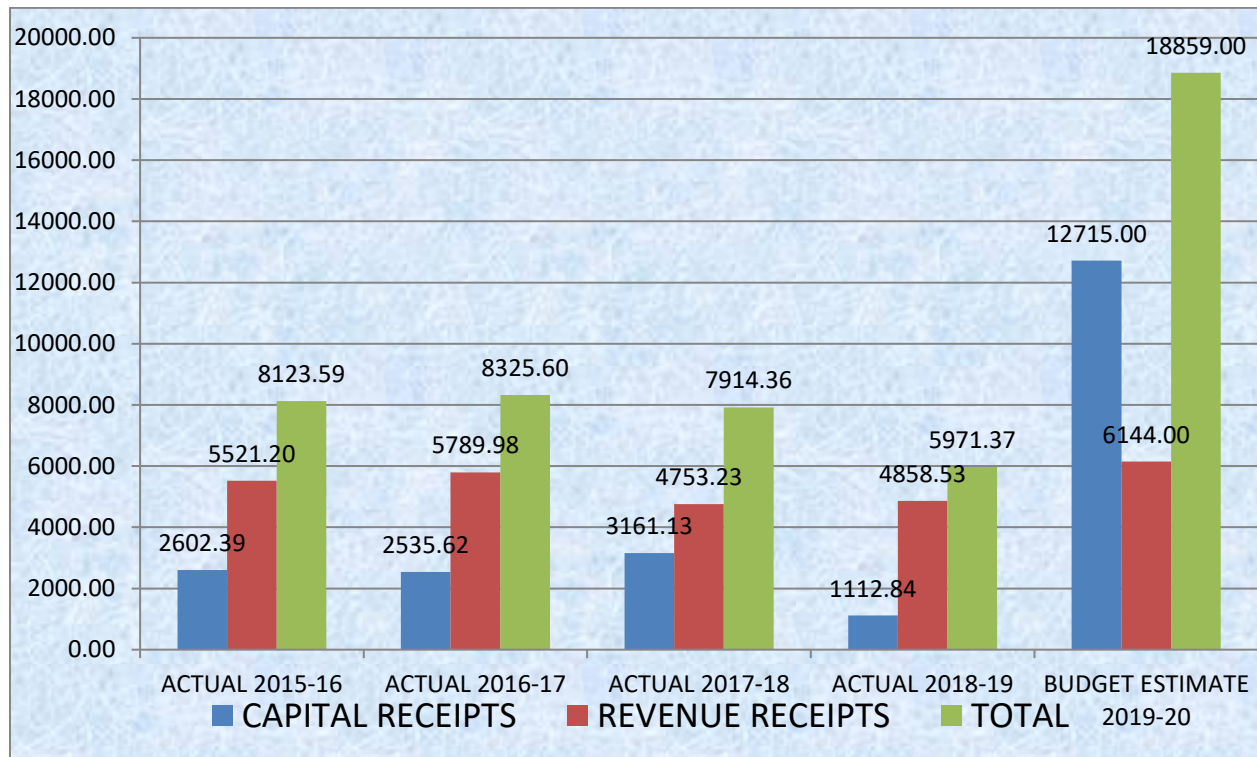
17. The statements containing the details of actuals for the year 2018-19 and Budget Estimates for the year 2019-20 are placed below.

18. As stipulated under section 24(1) of the Delhi Urban Shelter Improvement Board Act 2010, the proposals containing Actuals for the financial year 2018-19 and Budget Estimates for the financial year 2019-20 have been prepared and placed before the Board for consideration, adoption and approval.

ACTUAL Vs BUDGET ESTIMATE OVERVIEW

Capital Receipts and Revenue Receipts

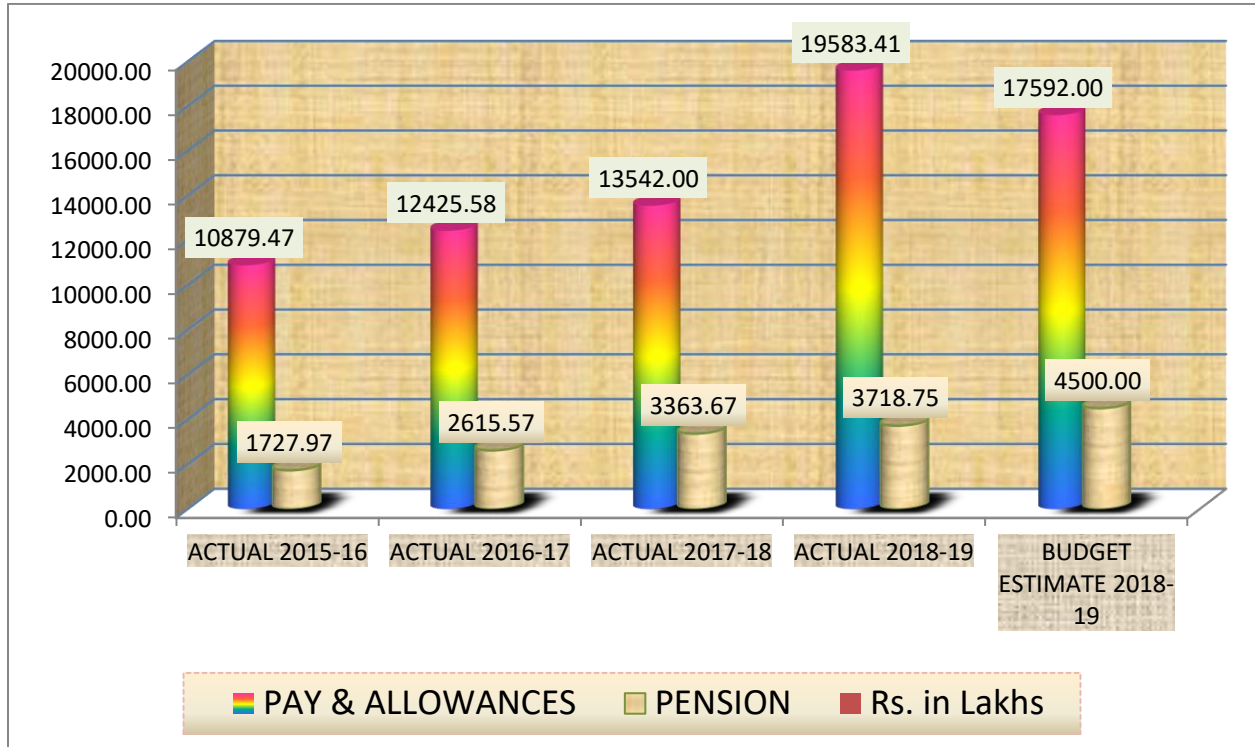
(Rs. in Lakhs)



ACTUAL Vs BUDGET ESTIMATE

OVERVIEW

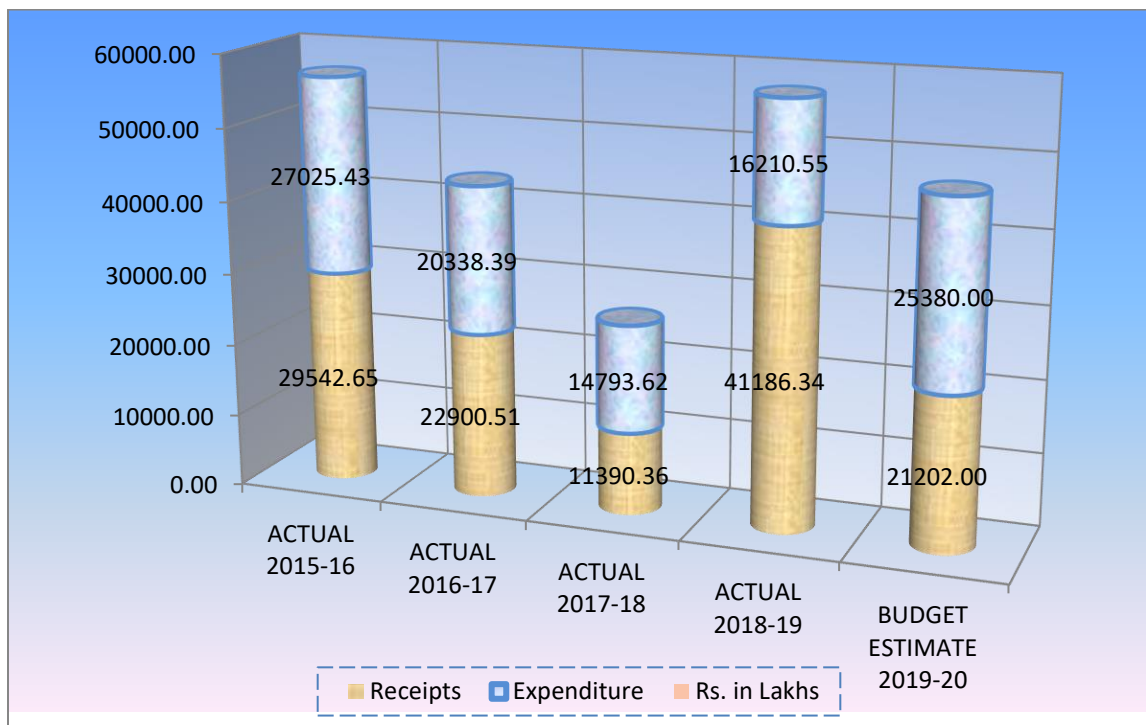
Pay & Allowances & Pension



ACTUAL Vs BUDGET ESTIMATE OVERVIEW

Execution of Works out of Govt. Assistance

(Revenue & Capital)



ACTUAL RECEIPT & EXPENDITURE
2018-19
&
BUDGET ESTIMATES
2019-20

DELHI URBAN SHELTER IMPROVEMENT BOARD									
ACTUAL FOR 2018-19 & BUDGET ESTIMATE FOR THE YEAR 2019-20									
RECEIPT			EXPENDITURE						
S. No.	Head of A/C	Actual 2018-19	Budget Estimate 2019-20	Remarks	S.No.	Head of A/C	Actual 2018-19	Budget Estimate 2019-20	Remarks
1	Capital Receipt	1112.84	12715.00	The Capital Receipt under Development of Plots (a) Residential (b) Commercial and (c) Liquidation of Flats under JNNURM to be allotted under Special Registration Scheme-1985.	I	Capital Expenditure	53.92	380.00	
2(a)&(b)	Revenue Receipt	4040.66	4644.00		II(A) to (F)	Revenue Expenditure Pay and Allowances	19583.41	17592.00	
	Interest	817.87	1500.00						
	Total	4858.53	6144.00		II (G)	Pension	3718.75	4500.00	
2(c)	Grant/Loan for Establishment Charges (Non-Plan support for Estt. Expenses)	10000.00	10000.00	Grant in Aid/Loan will be required for establishment expenses as the proposed revenue receipt is not sufficient to meet the establishment expenses.					
						Net	23302.16	22092.00	
					II-(H)	Expenditure on maintenance of Assets. (Non-Plan Works)	422.65	799.00	
	Total 2	14858.53	16144.00			Total II	23724.81	22891.00	
3	Deposits	6242.05	6411.00		III	Deposits	6140.64	8120.00	
4	Deposit works	3507.82	3475.00		IV	Deposit Works	1752.16	7535.00	
5	Allotment of Flats under JNNURM (Land owning agencies' share and beneficiaries' share)	4296.54	4420.00	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	2.09	3.00		VI	Payment of Advances	0.00	64.00	
	Execution of Works out of Govt. Grant					Execution of Works out of Govt. Grant			
7	Revenue Plan Receipts	13145.00	10001.00		VII	Revenue Plan Expenditure	10772.81	12980.00	
	Capital Plan Receipts	28041.34	11201.00			Capital Plan Expenditure	5437.74	12400.00	
	Total 7	41186.34	21202.00			Total VII	16210.55	25380.00	
	Total Receipt (1 to 7)	71206.22	64370.00			Total Payments (I to VII)	47882.09	64370.00	
	Opening Balance	21,602.94	-		-	-	-	-	
	Short Term Deposit	6,934.00	-		-	Short Term Deposit	20,655.00	-	
	Supense Account (Net)	424.37	-		-	Closing Balance	31,630.44	-	
	TOTAL	100,167.53	-		-	TOTAL	100,167.53	-	

ABSTRACT OF RECEIPT OF DUSIB							
ACTUAL 2018-19 & BUDGET ESTIMATE FOR THE YEAR 2019-20							
S. No.	Head of Account	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget Estimate 2018-19	Actual 2018-19	Budget Estimate 2019-20
1	2 RECEIPT	3	4	5	6	7	8
1	Capital Receipts	2602.39	2535.62	3161.13	28215.00	1112.84	12715.00
2	Revenue Receipts	9521.20	13789.98	20681.23	16296.00	14858.53	16144.00
	TOTAL (1 & 2)	12123.59	16325.60	23842.36	44511.00	15971.37	28859.00
3	Deposit & Advances	4208.43	4956.22	5267.95	6192.00	6242.05	6411.00
4	Deposit works	1977.51	4053.62	2674.17	3335.00	3507.82	3475.00
5	Allotment of C/O flats under MPG/State Infist/JINURM	479.13	5907.63	4057.77	4350.00	4296.54	4420.00
6	Advances	17.35	14.27	2.23	3.00	2.09	3.00
	TOTAL (3 to 6)	6682.42	14931.73	12002.12	13880.00	14048.50	14309.00
	Execution of Works out of Govt. Grant						
7	Revenue Plan Receipts	0.00	0.00	4000.00	9350.00	13145.00	10001.00
	Capital Plan Receipts	29542.65	22900.51	7390.36	11530.00	28041.34	11201.00
	TOTAL (7)	29542.65	22900.51	11390.36	20880.00	41186.34	21202.00
	TOTAL RECEIPT	48348.67	54157.84	47234.84	79271.00	71206.22	64370.00

ABSTRACT OF EXPENDITURE OF DUSIB							
ACTUAL 2018-19 & BUDGET ESTIMATE FOR THE YEAR 2019-20							
S. No.	Head of Account	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget Estimate 2018-19	Actual 2018-19	Budget Estimate 2019-20
1	2	3	4	5	6	7	8
	EXPENDITURE						
I	Capital Expenditure	96.13	21.05	25.39	270.00	53.92	380.00
II	Revenue Expenditure						
	Pay & Allowances i/c Contingencies	10879.47	12425.57	13542.00	15782.00	19583.41	17592.00
	Pension	1727.97	2615.57	3363.67	3500.00	3718.75	4500.00
	TOTAL II (A to G)	12607.45	15041.14	16905.68	19282.00	23302.16	22092.00
II-H	Revenue Expdr on Maintenance of assets	355.10	266.03	360.02	689.00	422.65	799.00
	TOTAL II (A to H)	12962.54	15307.17	17265.70	19971.00	23724.81	22891.00
III	Deposit & Advances	3414.38	4065.69	4475.67	29955.00	6140.64	8120.00
IV	Deposit works	1501.31	2056.41	1999.61	4410.00	1752.16	7535.00
V	Allotment of C/O flats under MPG/State Infst/JNNURM	0.00	0.00	0.00	0.00	0.00	0.00
VI	Advances	16.78	0.95	0.00	55.00	0.00	64.00
	TOTAL (III to VI)	4932.47	6123.04	6475.28	34420.00	7892.80	15719.00
	Execution of Works out of Govt. Grant						
VIII	Revenue Plan Expenditure	0.00	0.00	3954.46	10600.00	10772.81	12980.00
	Capital Plan Expenditure	27025.43	20338.39	10839.16	14010.00	5437.74	12400.00
	TOTAL (VII)	27025.43	20338.39	14793.62	24610.00	16210.55	25380.00
	TOTAL EXPENDITURE	45016.56	41789.66	38559.99	79271.00	47882.09	64370.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
1	CAPITAL RECEIPTS						
(i)	DEVELOPMENTS OF PLOTS/PROJECTS						
(a)	Residential	0.00	-15.22	0.46	5.00	0.00	5.00
(b)	Commercial	0.00	0.00	0.00	0.00	0.00	0.00
(c)	Institutional	1401.22	2068.98	2775.20	3000.00	363.04	500.00
(ii)	Liquidation of Tenements	138.43	93.08	99.82	100.00	89.59	150.00
(iii)	Equated Installment in r/o flat allotted under Spl. Registration Scheme	836.63	316.06	203.40	25000.00	648.17	12000.00
(iv)	Liquidation of Stalls/shops under S.C.P	147.36	51.92	32.51	50.00	3.74	25.00
(v)	Conversion of JJR Plots into freehold	29.45	0.00	0.00	5.00	0.48	5.00
(vi)	Conversion of properties from leasehold to freehold right	2.60	13.92	23.45	25.00	0.00	10.00
(vii)	Dairy Farm Receipt (Premium)	46.71	6.88	26.29	30.00	7.82	20.00
	TOTAL 1	2602.39	2535.62	3161.13	28215.00	1112.84	12715.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
2	REVENUE RECEIPTS						
(A)	RENT RECEIPTS						
(i)	LICENCE FEE						
(a)	Tenements/ Residential	12.77	9.61	9.58	20.00	102.27	150.00
(b)	Commercial including SCP & JJR	162.55	0.80	0.79	15.00	4.74	10.00
(c)	Institutional allotment	135.25	338.54	337.36	450.00	760.85	900.00
(d)	Properties in the walled city	27.39	28.94	28.84	50.00	138.00	150.00
(e)	JJR Plots	0.47	0.61	0.61	5.00	11.22	15.00
(f)	Staff qtrs.	6.51	5.43	5.41	10.00	12.08	15.00
(g)	Haj Manjil	0.00	0.00	0.00	0.00	0.00	0.00
(h)	Licencee Fees plus Booking charges from Community Halls	132.65	155.99	191.13	300.00	236.52	300.00
(i)	Rent from chunks/vacant land	841.02	944.81	979.03	1600.00	1374.29	1500.00
(ii)	DAMAGES						
(a)	Properties in Walled City & JJR	1.57	2.34	0.00	2.00	0.00	2.00
(b)	Properties other than in walled city.	5.55	4.34	4.98	10.00	20.64	30.00
(iii)	GROUND RENT						
(iv)	Recovery for Water Charges	933.72	1145.86	377.84	625.00	389.52	500.00
		0.29	-0.36	0.00	0.00	0.00	0.00
	TOTAL 2 (A)	2259.75	2636.91	1935.57	3087.00	3050.13	3572.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
2 (B)	OTHER RECEIPTS						
(i)	Interest	2654.18	2430.89	1874.80	2000.00	817.87	1500.00
(ii)	Night Shelter Receipts	0.40	0.00	0.00	0.00	0.00	0.00
(iii)	Sale of tender forms	18.43	24.91	23.35	50.00	25.99	30.00
(iv)	Forfeiture of Earnest Money	12.32	22.71	12.37	20.00	1.93	10.00
(v)	Maintenance charges of Jan Suvidha Complexes	40.55	62.15	57.11	0.00	2.09	1.00
(vi)	Cleaning Charges and other misc. receipts	68.14	45.90	143.68	225.00	161.53	175.00
(vii)	Right to Information Act-2005	0.47	0.56	0.31	4.00	0.27	1.00
(viii)	Baba Ramdevji Old Cloth Seller Market, Raghbir Nagar, informal sector	12.06	25.52	23.24	30.00	23.06	30.00
(ix)	Parking Fee	6.51	0.00	0.00	0.00	0.00	0.00
(x)	Medical Contribution	0.00	0.00	77.28	130.00	70.03	75.00
(xi)	Departmental Charges	448.39	540.43	605.52	750.00	705.62	750.00
	TOTAL 2 (B)	3261.45	3153.07	2817.65	3209.00	1808.40	2572.00
	TOTAL 2 (A+B)	5521.20	5789.98	4753.23	6296.00	4858.53	6144.00
2 (C) (i)	Non-Plan Grants	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Loan from GNCTD	4000.00	8000.00	15928.00	10000.00	10000.00	10000.00
	TOTAL 2 (C)	4000.00	8000.00	15928.00	10000.00	10000.00	10000.00
	TOTAL 2 (A+B+C)	9521.20	13789.98	20681.23	16296.00	14858.53	16144.00

RECEIPT (DUSIB)

S.NO.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
3	DEPOSITS (CONTRATORS & EMPLOYEES)						
(i)	Security Deposit	1951.19	2506.22	2497.45	3000.00	3428.01	3500.00
(ii)	Misc. Deposits	34.14	79.86	235.53	250.00	86.08	100.00
(iii)	Benevolent Fund	8.72	8.40	7.70	10.00	6.97	10.00
(iv)	GPF	1667.81	1753.76	1909.12	2200.00	2047.00	2100.00
(v)	GIS	0.90	0.85	0.82	2.00	0.98	1.00
(vi)	Pension Fund	545.66	607.13	617.34	730.00	673.00	700.00
	TOTAL 3	4208.43	4956.22	5267.95	6192.00	6242.05	6411.00

RECEIPT (DUSIB)

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(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
4	DEPOSIT WORKS						
(i)	Works on behalf of other Deptt., Ministry of Social, Justice & Empowered, Govt. of India (Kasturba Niketan)	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Work on behalf of other Department/UIID	0.03	21.54	19.05	25.00	14.03	50.00
(iii)	Social Welfare Department (TYADB)	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	LOCAL AREA DEVELOPMENT FUND						
(a)	Fund provided by M.P.	0.00	0.00	0.00	0.00	0.00	0.00
(b)	Fund provided by MLA	12.98	-54.45	0.19	800.00	570.03	1400.00
(c)	Fund provided by Municipal Councillor	0.00	0.00	0.00	0.00	0.00	0.00
(d)	Fund provided by District Urban Development Agency (DUDA)	144.61	358.86	400.25	0.00	554.77	0.00
(v)	Funds provided by SC/ST/OBC / GNCTD	1921.97	1398.73	2254.62	2500.00	2369.00	2000.00
(vi)	Works on behalf of DDA in unauthorised colonies	0.00	0.00	0.00	0.00	0.00	0.00
(vii)	Share of Land owning agencies under clearance operation	-102.07	0.00	0.00	0.00	0.00	0.00
(viii)	Estate Management Fund-Rehabilitation Scheme under Beneficiaries Share for allotment	0.00	2328.93	0.05	10.00	0.00	25.00
(ix)	Licence fee from Beneficiaries	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 4	1977.51	4053.62	2674.17	3335.00	3507.82	3475.00

RECEIPT (DUSIB)

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(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
5	Allotment & C/O Flat under MPG/State Infra Structure Devp. (Fund) (JNNURM)						
(i)	Land Owning Agency Contribution	257.57	7623.58	3801.32	4000.00	3899.53	4000.00
(ii)	Beneficiary Share (General Category)	221.56	-1715.95	256.44	300.00	397.01	400.00
(iii)	Special Subsidy of State Government (for SC Beneficiary Contribution)	0.00	0.00	0.00	50.00	0.00	20.00
	TOTAL 5	479.13	5907.63	4057.77	4350.00	4296.54	4420.00
6	RECOVERY OF ADVANCES (EMPLOYEES)						
(i)	Conveyance Advance	0.07	0.00	0.00	0.00	0.00	0.00
(ii)	Festival Advance	14.12	11.36	0.46	1.00	0.00	0.00
(iii)	House Building Advance	3.16	2.18	1.78	2.00	1.22	2.00
(iv)	Other Advance	0.00	0.73	0.00	0.00	0.86	1.00
	TOTAL 6	17.35	14.27	2.23	3.00	2.09	3.00

REVENUE PLAN RECEIPTS (DUSIB)

S.NO.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
7 (A)	Execution of Works out of Govt. Assitance (Revenue)						
a)	HOUSING						
(i)	Construction & Management of Night Shelters/Vishram Griha.	0.00	0.00	1500.00	1500.00	1395.00	500.00
(ii)	Construction of Houses for Weaker Section (JNNURM)	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Revolving Fund for Housing Projects (JNNURM)	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	Rajiv Avas Yojna (DUSIB)	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Housing for all PMAY	0.00	0.00	0.00	0.00	0.00	1.00
(vi)	In-situ slum Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 7 (A) (a)	0.00	0.00	1500.00	1500.00	1395.00	501.00
b)	URBAN DEVELOPMENT						
(i)	Env. Imp. In Slum areas in J.J. Clusters	0.00	0.00	1200.00	1200.00	5250.00	1800.00
(ii)	Slum katra repair/Renewal programme	0.00	0.00	200.00	200.00	50.00	200.00
(iii)	Construction of Jan Suvidha Complex	0.00	0.00	1000.00	6000.00	6000.00	7000.00
(iv)	Upgradation of Slum/JJ Cluster & informal shelter	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Basti Vikas Kendras / Community Halls	0.00	0.00	0.00	350.00	350.00	400.00
(vi)	Shishu Vatikas & JJ clusters	0.00	0.00	100.00	100.00	100.00	100.00
(vii)	Study & preparation of perspective plan for Delhi Slums	0.00	0.00	0.00	0.00	0.00	0.00
(viii)	Improvement of services in Slum Resettlement Pockets (DUSIB)	0.00	0.00	0.00	0.00	0.00	0.00
(ix)	Trans Yamuna Area Development Board (DUSIB)	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 7 (A) (b)	0.00	0.00	2500.00	7850.00	11750.00	9500.00
	TOTAL 7 (A) (a+b)	0.00	0.00	4000.00	9350.00	13145.00	10001.00
c)	NEW SCHEMES						
(i)	GIA to DUSIB Infrastructure Development including Construction and renovation of Office Building and staff	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Works to be executed in Private Katra	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Swachh Bharat Mission	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	National Urban Livelihoods Mission (NULM)	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 7 (A) (c)	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 7 (A) (a+b+c)	0.00	0.00	4000.00	9350.00	13145.00	10001.00

CAPITAL PLAN RECEIPTS (DUSIB)

S.NO.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
7 (B)	Execution of Works out of Govt. Assitance (Capital)						
a)	HOUSING						
(i)	Construction & Management of Night Shelters/Vishram Griha.	3000.00	1500.00	500.00	500.00	375.00	500.00
(ii)	Construction of Houses for Weaker Section (JNNURM)	17300.00	10000.03	0.00	2000.00	3000.00	2000.00
(iii)	Revolving Fund for Housing Projects (JNNURM)	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	Rajiv Avas Yojna (DUSIB)	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Housing for all PMAY	0.00	0.00	25.00	1180.00	0.00	1.00
(vi)	In-situ slum Rehabilitation	0.00	0.00	100.00	3000.00	20000.00	5000.00
	TOTAL 7 (B) (a)	20300.00	11500.03	625.00	6680.00	23375.00	7501.00
b)	URBAN DEVELOPMENT						
(i)	Env. Imp. In Slum areas in J.J. Clusters	1850.00	1200.00	0.00	1000.00	750.00	200.00
(ii)	Slum katra repair/Renewal programme	531.25	200.00	200.00	200.00	200.00	200.00
(iii)	Construction of Jan Suvidha Complex	4675.00	7500.12	3000.00	2000.00	2000.00	2000.00
(iv)	Upgradation of Slum/JJ Cluster & informal shelter	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Basti Vikas Kendras / Community Halls	1125.00	1000.16	1000.00	850.00	400.00	500.00
(vi)	Shishu Vatikas & JJ clusters	237.50	300.00	300.00	300.00	300.00	300.00
(vii)	Study & preparation of perspective plan for Delhi Slums	0.00	0.00	0.00	0.00	0.00	0.00
(viii)	Improvement of services in Slum Resettlement Pockets (DUSIB)	0.00	0.20	0.00	0.00	0.00	0.00
(ix)	Trans Yamuna Area Development Board (DUSIB)	137.50	200.00	265.36	0.00	316.34	0.00
	TOTAL 7 (B) (b)	8556.25	10400.48	4765.36	4350.00	3966.34	3200.00
	TOTAL 7 (B) (a+b)	28856.25	21900.51	5390.36	11030.00	27341.34	10701.00
c)	NEW SCHEMES						
(i)	GIA to DUSIB Infrastructure Development including Construction and renovation of Office Building and staff	0.00	1000.00	500.00	500.00	500.00	500.00
(ii)	Works to be executed in Private Katra	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Swachh Bharat Mission	686.40	0.00	1200.00	0.00	0.00	0.00
(iv)	National Urban Livelihoods Mission (NULM)	0.00	0.00	300.00	0.00	200.00	0.00
	TOTAL 7 (B) ©	686.40	1000.00	2000.00	500.00	700.00	500.00
	TOTAL 7 (B) (a+b+c)	29542.65	22900.51	7390.36	11530.00	28041.34	11201.00

EXPENDITURE (DUSIB)

S.No.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
I-A	CAPITAL EXPENDITURE						
(i)	C/o Office Building & Zonal Office Building	0.00	0.00	0.00	50.00	0.00	50.00
(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 & purchase of computers	19.65	3.89	2.90	5.00	19.49	130.00
(iv)	Construction of Staff Quarters at Kasturba Niketan and other places	0.00	0.00	0.00	10.00	0.00	5.00
(v)	Completion of unfinished tenements under slum clearance scheme	0.00	0.00	0.00	25.00	0.00	5.00
(vi)	Setting of workshops for fabrication works	0.00	0.00	0.00	10.00	0.00	5.00
(vii)	Completion of unfinished flats at MS Rd., Chunk IV&V	0.00	0.00	0.00	0.00	0.00	5.00
(viii)	Conversion of free hold right to JJ Dwellers to 45 JJR Colonies	0.00	0.00	0.00	20.00	0.00	5.00
(ix)	Purchase of office furniture & equipments	9.62	6.71	10.45	30.00	15.61	25.00
(x)	Purchase of vehicles	29.58	0.25	0.00	25.00	0.00	10.00
	TOTAL I-A	58.85	10.85	13.35	175.00	35.09	240.00
I-B	RESOURCE MOBILISATION						
	Development of plots/Commercial projects including JJR Colonies:-						
(i)	Residential	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Commercial	20.42	4.40	11.27	20.00	6.14	20.00
(iii)	Institutional	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL I-B	20.42	4.40	11.27	20.00	6.14	20.00
I-C	NEW SCHEMES :						
(i)	Land Protection from encroachment	14.10	0.00	0.00	50.00	0.00	20.00
	TOTAL I-C	14.10	0.00	0.00	50.00	0.00	20.00
I-D	SPECIAL REGISTRATION SCHEME						
(i)	Construction of Tenements i/c Estt. & cost of land	0.00	0.00	0.00	10.00	0.00	10.00
(ii)	Refund of Registration Money of shops /stalls	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Refund of Registration Money of tenements	1.04	0.24	0.24	5.00	4.11	20.00
(iv)	Refund of interest -Shops / Stalls Registration Money	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Refund of interest -Slum Tenements Registration money	1.72	5.56	0.53	10.00	8.59	70.00
	TOTAL I-D	2.76	5.80	0.77	25.00	12.70	100.00
	TOTAL I-(A+B+C+D)	96.13	21.05	25.39	270.00	53.92	380.00

EXPENDITURE (DUSIB)

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(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
II-A	PAY & ALLOWANCES						
a)	Admn., Collection & Justice						
(i)	Pay & Allowances to officers & staff	3058.58	3561.19	3829.80	4500.00	3614.43	4500.00
(ii)	Pension contribution & Leave salary Contribution	567.63	480.40	297.55	300.00	240.67	300.00
(iii)	Other allowances (TA,LTC, CEA etc.)	58.41	41.63	81.33	90.00	78.40	90.00
(iv)	Overtime allowances	1.81	1.75	1.51	2.00	0.63	2.00
(v)	Fee to Consultants	8.35	21.51	28.77	35.00	29.09	35.00
(vi)	NPS Employer Contribution	0.00	0.00	82.25	100.00	57.99	80.00
	TOTAL II-A (a)	3694.78	4106.48	4321.19	5027.00	4021.20	5007.00
b)	Execution & Planning						
(i)	Pay & Allowances to officers & staff	5440.30	6276.04	6646.56	7500.00	6610.39	7500.00
(ii)	Pension contribution & Leave salary Contribution	452.04	598.87	587.30	600.00	535.27	600.00
(iii)	Other allowances (TA,LTC, CEA etc.)	66.87	44.33	61.13	80.00	107.82	100.00
(iv)	Overtime allowances	2.42	2.93	3.56	3.00	2.14	3.00
(v)	Fee to Consultants	0.48	0.00	0.00	0.00	0.00	0.00
	TOTAL II-A (b)	5962.12	6922.17	7298.55	8183.00	7255.62	8203.00
	TOTAL II-A (a+b)	9656.90	11028.65	11619.74	13210.00	11276.82	13210.00

EXPENDITURE (DUSIB)

S.No.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
II-B	CONTINGENCIES						
a)	Admn., Collection & Justice						
(i)	Store & Stationery (General & Computer)	46.85	39.58	31.52	100.00	30.27	75.00
(ii)	Uniforms	0.01	1.30	0.00	15.00	0.57	15.00
(iii)	Telephones	23.51	24.58	23.86	35.00	21.94	40.00
(iv)	Electricity	0.00	0.00	1.43	0.00	1.91	10.00
(v)	Fuel & Misc.	41.35	66.59	59.71	100.00	42.13	100.00
(vi)	Library books, News papers & Journals	4.93	4.05	2.58	10.00	4.62	10.00
(vii)	Water charges	0.77	0.34	0.14	2.00	0.29	2.00
	TOTAL II-B (a)	117.43	136.44	119.24	262.00	101.73	252.00
b)	Execution & Planning						
(i)	Store & Stationery (General & Computer)	3.69	3.42	3.09	15.00	1.71	15.00
(ii)	Uniforms	5.19	1.27	0.00	10.00	34.89	35.00
(iii)	Telephones	26.53	27.49	22.10	30.00	10.20	20.00
(iv)	Electricity	96.28	90.90	92.90	100.00	102.07	100.00
(v)	Fuel & Misc.	73.12	72.13	63.64	70.00	76.96	75.00
(vi)	Library books, News papers & Journals	0.06	0.13	0.48	5.00	0.26	5.00
(vii)	Water charges	0.00	0.05	1.13	0.00	5937.97	100.00
	TOTAL II-B (b)	204.87	195.39	183.34	230.00	6164.06	350.00
	TOTAL II-B (a+b)	322.30	331.83	302.58	492.00	6265.79	602.00
C)	AUDIT CHARGES/PAYMENT for D.E.S.	0.00	1.34	0.00	100.00	0.00	100.00
D)	OTHER TERMINAL & RETIREMENT BENEFITS	481.91	602.55	1197.08	1500.00	1493.86	3000.00
E)	EX-GRATIA	44.87	127.09	71.34	80.00	70.86	80.00
F)	MEDICAL REIMBURSEMENT	373.51	334.12	351.26	400.00	476.08	600.00
	TOTAL II (A to F)	10879.47	12425.57	13542.00	15782.00	19583.41	17592.00
G)	PENSION	1727.97	2615.57	3363.67	3500.00	3718.75	4500.00

EXPENDITURE (DUSIB)

S.No.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
II-H (a)	EXPENDITURE ON MAINTENANCE OF ASSETS						
(i)	Special repair of flats under Slum Clearance & Special Registration Scheme, 1985 yet to be allotted	0.00	0.01	0.00	5.00	0.00	5.00
(ii)	M/o Office Building & Zonal Office Building	24.57	11.04	13.39	25.00	15.72	50.00
(iii)	M/o Staff Quarters	2.14	2.44	0.33	20.00	0.35	25.00
(iv)	M/o Auto Workshop i.e. repair of vehicle	16.75	10.95	21.05	25.00	24.93	50.00
(v)	Office Space in Habitat Centre	33.08	19.02	17.57	50.00	39.76	50.00
(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	5.09	1.39	0.24	100.00	3.88	50.00
(vii)	Baba Ramdevji Old Cloth Sellers Market, Raghuraj Nagar	0.00	0.00	0.00	5.00	0.00	10.00
(viii)	Watch and ward of assets of DUSIB	71.13	8.34	4.32	25.00	3.81	25.00
(ix)	Provision of additional facilities & maintenance Shops/Stalls, Commt. Dev. Social Sectors	0.00	0.00	0.00	10.00	0.00	10.00
(x)	Horticulture Envir. Maint in Community Halls/B.V. Ks/Shishu Vatikas etc.	0.89	0.00	0.00	5.00	0.00	5.00
(xi)	M/o of Slum Colonies of which services not transferred to MCD	0.00	0.00	0.00	4.00	0.00	4.00
(xii)	Management and M/o asset created out of Plan/Lottery Fund/Haz Manzil	0.79	5.05	2.58	10.00	2.91	10.00
	TOTAL II-H(a)	154.43	58.24	59.49	284.00	91.36	294.00
II-H (b)	HUMAN RESOURCE DEVELOPMENT						
(i)	Training, Organisation of Seminars & Participating in Seminar / Workshops.	0.65	0.81	0.22	20.00	0.00	20.00
(ii)	Research Studies, Data Collection, Evaluation through professionals/NGOs/Govt. Agencies	2.08	1.51	0.00	25.00	0.00	25.00
(iii)	Advertisement & Publicity Programme	19.00	11.99	2.98	25.00	15.21	25.00
(iv)	Planning, Survey & Monitoring Division in DUSIB	0.00	0.00	0.00	10.00	0.00	10.00
(v)	Staff Welfare Activities/ recreation/sports/ cultural	0.90	0.00	29.32	25.00	1.80	25.00
(vi)	Wages of DEO/programmer and digitalization in DUSIB	178.04	193.48	268.01	300.00	314.28	400.00
	TOTAL II-H(b)	200.66	207.79	300.53	405.00	331.30	505.00
	TOTAL II-H(a+b)	355.10	266.03	360.02	689.00	422.65	799.00
	TOTAL II	12962.54	15307.17	17265.70	19971.00	23724.81	22891.00

EXPENDITURE (DUSIB)

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(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
III	DEPOSITS						
(i)	Security Deposits	1964.81	2347.18	2062.45	4840.00	3268.90	4000.00
(ii)	Misc. Deposits	28.22	27.56	32.13	22575.00	68.27	600.00
(iii)	Benevolent Fund	15.20	10.00	11.00	25.00	4.10	5.00
(iv)	GPF	1404.35	1676.06	2364.97	2500.00	2793.87	3500.00
(v)	GIS	0.00	1.30	1.52	5.00	1.50	5.00
(vii)	GPF Deposit Link Insurance.	1.80	3.58	3.60	10.00	4.00	10.00
	TOTAL III	3414.38	4065.69	4475.67	29955.00	6140.64	8120.00

EXPENDITURE (DUSIB)

S.No.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
IV	DEPOSIT WORKS						
(i)	Works on behalf of other Deptt. , Ministry of Social, Justice & Empowered, Govt. of India (Kasturba Niketan)	0.00	5.02	2.70	50.00	0.00	10.00
(ii)	Work on behalf of other department/UID	20.58	5.20	5.25	50.00	13.25	20.00
(iii)	Social welfare Department (TYADB)	2.81	0.00	0.00	0.00	0.00	0.00
(iv)	LOCAL AREA DEVELOPMENT FUND						
a)	Funds provided by M.P.	132.13	16.70	0.79	50.00	0.00	0.00
b)	Funds provided by MLA	563.10	306.31	284.22	2000.00	343.29	2500.00
c)	Fund provided by Municipal Councillor	0.00	0.00	0.00	0.00	0.00	0.00
d)	Fund provided by District Urban Development Agency (DUDA)	0.00	58.78	156.35	100.00	71.32	50.00
(v)	Funds provided by SC/ST/OBC / GNCTD	787.73	624.79	1328.40	1500.00	1128.61	2595.00
(vi)	Payable to DDA/Delhi Govt. towards cost of land	-10.90	976.14	0.00	500.00	0.00	2000.00
(vii)	Interim peripheral services payment to various agencies	0.00	0.00	0.00	0.00	0.00	0.00
(viii)	Internal Development of plots.	0.00	0.00	0.00	5.00	0.00	5.00
(ix)	M/o Civil, Horticulture, electrical services, water lines, sewer line, water drains	0.00	0.00	0.00	5.00	2.04	5.00
(x)	YAP Projects :						
	(i) YAP Phase - I	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) YAP Phase - II	0.00	0.00	0.00	0.00	0.00	0.00
(xi)	Estate Management Fund - Rehabilitation Scheme	5.87	63.47	221.90	150.00	193.66	300.00
(xii)	Land Owning Agencies (Additional work in EWS Flats)		0.00	0.00	0.00	0.00	50.00
	TOTAL IV	1501.31	2056.41	1999.61	4410.00	1752.16	7535.00

EXPENDITURE (DUSIB)

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(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
V	Allotment of flat under MPG (JNNURM Scheme)	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL V	0.00	0.00	0.00	0.00	0.00	0.00
VI	ADVANCES						
(i)	Conveyance Advance	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Festival Advance	16.78	0.95	0.00	0.00	0.00	0.00
(iii)	House Building Advance	0.00	0.00	0.00	50.00	0.00	59.00
(iv)	Other Advances	0.00	0.00	0.00	5.00	0.00	5.00
	TOTAL VI	16.78	0.95	0.00	55.00	0.00	64.00

REVENUE PLAN EXPENDITURE (DUSIB)

S.No.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
VII (A)	Execution of Works out of Govt. Assistance (Revenue)						
a)	HOUSING						
(i)	Construction & Management of Night Shelters/ Rain Basera	0.00	0.00	1500.00	1900.00	1319.84	1150.00
(ii)	Construction of Houses for Weaker Section (JNNURM)	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Rajiv Avas Yojna (DUSIB)	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	Housing for all PMAY	0.00	0.00	0.00	0.00	0.00	10.00
(vi)	In-situ slum Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VII (A) (a)	0.00	0.00	1500.00	1900.00	1319.84	1160.00
b)	URBAN DEVELOPMENT						
(i)	Env. Imp. In Slum areas in J.J. Clusters	0.00	0.00	1200.00	1200.00	3020.40	3600.00
(ii)	Structural Improvement in Slum Katra repair / Renewal programme	0.00	0.00	200.00	400.00	372.19	250.00
(iii)	Construction of Jan Suvidha Complex	0.00	0.00	1000.00	6000.00	5581.47	7400.00
(iv)	Upgradation of Slum/JJ Cluster & informal shelter	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Pdg. Built up facilities of Com. Halls/Barat Ghars/ Social Welfare Centres/Basti Vikas Kendras	0.00	0.00	0.00	500.00	352.62	400.00
(vi)	Shishu Vatikas / common spaces Containing the size of capturing open spaces in Jhuggies clusters	0.00	0.00	54.46	150.00	126.29	170.00
(vii)	Study & preparation of perspective plan for Delhi Slums	0.00	0.00	0.00	0.00	0.00	0.00
(viii)	Improvement of services in Slum Resettlement Scheme Pockets (DUSIB)	0.00	0.00	0.00	0.00	0.00	0.00
(ix)	Trans Yamuna Area Development Board (DUSIB)	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VII (A) (b)	0.00	0.00	2454.46	8250.00	9452.97	11820.00
c)	NEW SCHEMES						
(i)	GIA to DUSIB Infrastructure Development including Construction and renovation of Office Building and staff quarters	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Works to be executed in Private Katra	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Swachh Bharat Mission	0.00	0.00	0.00	450.00	0.00	0.00
(iv)	National Urban Livelihoods Mission (NULM)	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VII (A) (c)	0.00	0.00	0.00	450.00	0.00	0.00
	TOTAL VII (A) (a+b+c)	0.00	0.00	3954.46	10600.00	10772.81	12980.00

CAPITAL PLAN EXPENDITURE (DUSIB)

S.No.	Head of Account	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET ESTIMATE 2018-19	ACTUAL 2018-19	BUDGET ESTIMATE 2019-20
VII (B)	Execution of Works out of Govt. Assistance (Capital)						
a)	HOUSING						
(i)	Construction & Management of Night Shelters/ Rain Basera	2223.35	1734.21	474.07	700.00	283.67	550.00
(ii)	Construction of Houses for Weaker Section (JNNURM)	16432.14	7871.22	1487.65	3500.00	515.04	3000.00
(iii)	Rajiv Avas Yojna (DUSIB)	34.89	75.42	14.68	10.00	0.00	5.00
(iv)	Housing for all PMAY	0.00	0.00	0.00	900.00	12.87	10.00
(vi)	In-situ slum Rehabilitation	0.00	0.00	9.53	3000.00	10.59	2500.00
	TOTAL VII (B) (a)	18690.38	9680.85	1985.92	8110.00	822.16	6065.00
b)	URBAN DEVELOPMENT						
(i)	Env. Imp. In Slum areas in J.J. Clusters	1207.43	1611.81	168.55	1000.00	1.24	940.00
(ii)	Structural Improvement in Slum Katra repair / Renewal programme	277.17	136.33	163.15	350.00	200.04	200.00
(iii)	Construction of Jan Suvidha Complex	4494.37	6437.72	4327.11	2000.00	2447.26	2020.00
(iv)	Upgradation of Slum/JJ Cluster & informal shelter	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Pdg. Built up facilities of Com. Halls/Barat Ghars/ Social Welfare Centres/Basti Vikas Kendras	837.45	921.47	850.02	1000.00	511.68	850.00
(vi)	Shishu Vatikas / common spaces Containing the size of capturing open spaces in Jhuggies clusters	145.08	337.08	300.00	350.00	182.87	410.00
(vii)	Study & preparation of perspective plan for Delhi Slums	17.56	1.22	0.00	0.00	0.00	0.00
(viii)	Improvement of services in Slum Resettlement Scheme Pockets (DUSIB)	176.60	223.82	30.24	0.00	0.00	0.00
(ix)	Trans Yamuna Area Development Board (DUSIB)	224.89	142.57	100.72	0.00	39.25	475.00
	TOTAL VII (B) (b)	7380.55	9812.02	5939.79	4700.00	3382.33	4895.00
c)	NEW SCHEMES						
(i)	GIA to DUSIB Infrastructure Development including Construction and renovation of Office Building and staff	954.49	845.52	1246.18	800.00	866.07	540.00
(ii)	Works to be executed in Private Katra	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Swachh Bharat Mission	0.00	0.00	1323.95	100.00	156.06	400.00
(iv)	National Urban Livelihoods Mission (NULM)	0.00	0.00	343.31	300.00	211.12	500.00
	TOTAL VII (B) (c)	954.49	845.52	2913.45	1200.00	1233.25	1440.00
	TOTAL VII (B) (a+b+c)	27025.43	20338.39	10839.16	14010.00	5437.74	12400.00

**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	42	100	823	965
2	II.A.(b)	Execution & Planning	48	137	927	1112
3		Other Establishment of DUSIB	0	0	459	459
		TOTAL	90	237	2209	2536

Note:

* Salary of other Establishment of DUSIB is being booked under Execution and Planning.

SCHEDULE OF DUSIB ESTABLISHMENT

		SCHEDULE- CLASS-I				GROUP "A"			
		Admn., Collection & Justice							
S.No.	Detail of Post	Pay Scale + Grade Pay as per 6th CPC	Level / Pay Matrix as per 7th pay Commission	Permanent	Temporary	Filled up	Vacant		
1	Chief Executive Officer	37400 – 67000 + 10000 + CA or MCA/FTA	Level/Pay Matrix-14	1	0	1	0		
2	Member (Admn.)	37400 – 67000 + 10000 + CA or MCA/FTA	Level/Pay Matrix-14	1	0	0	1		
3	Member (Finance)	37400 – 67000 + 10000 + CA or MCA/FTA	Level/Pay Matrix-14	1	0	0	1		
4	Member (Power)	37400 – 67000 + 10000 + CA or MCA/FTA	Level/Pay Matrix-14	1	0	0	1		
5	Member (Engineer)	37400 – 67000 + 10000 + CA or MCA/FTA	Level/Pay Matrix-14	1	0	0	1		
6	Financial Advisor	37400 – 67000 + 8700 + CA or MCA/FTA	Level/Pay Matrix-13	1	0	0	1		
7	Budget & Finance Officer	15600 – 39100 + 7600 + CA or MCA/FTA	Level/Pay Matrix-12	2	0	1	1		
8	Dy. Chief Accountant	15600 – 39100 + 6600 + CA or MCA/FTA	Level/Pay Matrix-11	2	0	2	0		
9	Director	15600 – 39100 + 7600 + CA or MCA/FTA	Level/Pay Matrix-12	7	0	2	5		
10	Dy. Director	15600 – 39100 + 6600 + CA or MCA/FTA	Level/Pay Matrix-11	12	0	12	0		
11	Dy Director (Survey)	15600 – 39100 + 6600 + CA or MCA/FTA	Level/Pay Matrix-11	1	0	1	0		
12	C L. A.	37400 – 67000 + 8700 + CA or MCA/FTA	Level/Pay Matrix-13	1	0	0	1		
13	Dy. Director/ Competent Authority	15600 – 39100 + 6600 + CA or MCA/FTA	Level/Pay Matrix-11	3	0	3	0		
14	Law Officer	15600 – 39100 + 6600 + CA or MCA/FTA	Level/Pay Matrix-11	1	0	1	0		
15	Deputy Director (System)	15600 – 39100 + 6600 + CA or MCA/FTA	Level/Pay Matrix-11	3	0	1	2		
16	Assistant Director (System)	15600-39100 + 5400	Level/Pay Matrix-10	4	0	2	2		
				42	0	26	16		

SCHEDULE OF DUSIB ESTABLISHMENT

SCHEDULE- CLASS-II									
		Admn., Collection & Justice			GROUP "B"				
S.No.	Detail of Post	Pay Scale + Grade Pay as per 6th CPC	Level / Pay Matrix as per 7th pay Commission	Permanent	Temporary	Filled up	Vacant		
1	Jr. Law Officer	9300 – 34800 + 4800 + FTA/FCA	Level/Pay Matrix-08	4	0	2	2		
2	Legal Assistant	9300 – 34800 + 4600 + FTA/FCA	Level/Pay Matrix-07	4	0	3	1		
3	Programmer-cum-console-operator	9300 – 34800 + 4200 + MCA/FTA	Level/Pay Matrix-06	4	0	2	2		
4	Accounts Officer	9300 – 34800 + 5400 + CA or MCA/FTA	Level/Pay Matrix-09	7	0	5	2		
5	AAO/Accountant	9300 – 34800 + 4800 + FCA/FTA	Level/Pay Matrix-08	21	0	18	3		
6	Assistant Director	9300 – 34800 + 4800	Level/Pay Matrix-08	34	0	22	12		
7	Assistant Director (PMS)	9300 – 34800 + 5400 + FCA/FTA	Level/Pay Matrix-09	2	0	2	0		
8	Tehsildar	9300 – 34800 + 4600 + FCA/FCA	Level/Pay Matrix-07	3	0	1	2		
9	Sr. Investigator	9300 – 34800 + 4600 + FCA/FTA	Level/Pay Matrix-07	8	0	8	0		
10	Pvt. Secretary	9300 – 34800 +4800 + FCA/FTA	Level/Pay Matrix-08	10	0	10	0		
11	Revenue Officer	9300 – 34800 + 4600	Level/Pay Matrix-07	1	0	0	1		
12	Press Co-ordinator	Consolidated emoluments Per Month	-	1	0	1	0		
13	Chief security Officer	Lum-sum package Per Month	-	1	0	0	1		
				100	0	74	26		

SCHEDULE OF DUSIB ESTABLISHMENT

SCHEDULE- CLASS-III									
		Admn., Collection & Justice				GROUP "C"			
S.No.	Detail of Post	Pay Scale + Grade Pay as per 6th CPC	Level / Pay Matrix as per 7th pay Commission	Permanent	Temporary	Filled up	Vacant		
1	Asstt./Head Clerk	9300-34800+4600	Level/Pay Matrix-07	32	0	6	26		
2	Field Investigator	9300 -34800 + 4200 + FCA/FTA	Level/Pay Matrix-07	44	0	2	42		
3	Senior Data Assistant	5200 –20200 + 2800	Level/Pay Matrix-07	2	0	0	2		
4	Sr. Stenographer	9300- 34800+4600 + FTA/FCA	Level/Pay Matrix-07	20	0	10	10		
5	Jr. Stenographer	5200 -20200 + 2400 + FTA/FCA	Level/Pay Matrix-07	32	0	0	32		
6	Projector Operator	5200 – 20200 + 2400	Level/Pay Matrix-07	3	0	2	1		
7	U.D.C.	5200 – 20200 + 2400	Level/Pay Matrix-07	131	0	131	0		
8	L.D.C.	5200 – 20200 + 1900	Level/Pay Matrix-07	218	0	50	168		
9	Head Security Guard	5200 – 20200 + 1900	Level/Pay Matrix-07	5	0	2	3		
10	Despatch Rider	5200 – 20200 + 1900	Level/Pay Matrix-07	5	0	5	0		
11	Duplicating Machine Operator	5200 – 20200 + 1900	Level/Pay Matrix-07	2	0	0	2		
12	Photographer	5200 – 20200 + 2800 + FTA	Level/Pay Matrix-07	1	0	1	0		
13	Driver	5200 – 20200 + 2400	Level/Pay Matrix-07	59	0	17	42		
14	Van Driver	5200 – 20200 + 2400	Level/Pay Matrix-07	4	0	0	4		
15	Naib Tehsildar	9300 - 34800 + 4200 + FTA	Level/Pay Matrix-07	4	0	0	4		
16	Kanoongo	5200 – 20200 + 2400 + FTA	Level/Pay Matrix-07	4	0	4	0		
17	Patwari	5200 – 20200 + 2000 + FTA	Level/Pay Matrix-07	25	0	0	25		
				591	0	230	361		

SCHEDULE OF DUSIB ESTABLISHMENT

SCHEDULE-CLASS-IV							
S.No.	Detail of Post	Admn., Collection & Justice		GROUP "D"			
		Pay Scale + Grade Pay as per 6th CPC	Level / Pay Matrix as per 7th pay Commission	Permanent	Temporary	Filled up	Vacant
1	Orderly	5200 – 20200 + 1800+Cy. Allow.	Level/Pay Matrix-01	4	0	0	4
2	Peon	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	105	0	64	41
3	Process Server	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	23	0	12	11
4	Farash	5200 – 20200 + 1800+Cy. Allow.	Level/Pay Matrix-01	11	0	6	5
5	Safai Karamchhari	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	20	0	15	5
6	Jamadar	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	1	0	0	1
7	Demo. Jamadar	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	1	0	0	1
8	Security Gurad	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	43	0	25	18
9	Waterman	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	2	0	1	1
10	Ballief	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	6	0	0	6
11	Lady welfare Attendant	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	2	0	1	1
12	Khallasi	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	3	0	3	0
13	Barkandaz	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	1	0	0	1
14	Daiftari	5200–20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	10	0	7	3
				232	0	134	98

SCHEDULE OF DUSIB ESTABLISHMENT

SCHEDULE- CLASS-I							
S.No.	Detail of Post	Execution & Planning		GROUP "A"			
		Pay Scale + Grade Pay as per 6th CPC	Level / Pay Matrix as per 7th pay Commission	Permanent	Temporary	Filled up	Vacant
1	Chief Engineer	37400 –67000 + 10000 + CA or MCA/FTA	Level/Pay Matrix-14	2	0	2	0
2	Chief Engineer(Elect)	37400 –67000 + 10000 + CA or MCA/FTA	Level/Pay Matrix-14	1	0	1	0
3	Supdt.Engineer	15600 – 39100 + 7600 + CA or MCA/FTA	Level/Pay Matrix-12	6	0	6	0
4	Supdt.Engineer (E&M)	15600 – 39100 + 7600 + CA or MCA/FTA	Level/Pay Matrix-12	2	0	2	0
5	Executive Engineer (C)	15600 – 39100 + 6600 + CA or MCA/FTA	Level/Pay Matrix-11	22	0	15	7
6	Executive Engineer (E)	15600 – 39100 + 6600 + CA or MCA/FTA	Level/Pay Matrix-11	6	0	5	1
7	Director (Hort)	15600 – 39100 + 7600 + CA or MCA/FTA	Level/Pay Matrix-12	1	0	1	0
8	Director (TP)	15600 – 39100 + 7600 + CA or MCA/FTA	Level/Pay Matrix-12	1	0	1	0
9	Architect	15600 – 39100 + 6600 + CA or MCA/FTA	Level/Pay Matrix-11	2	0	2	0
10	Assistant Architect	15600 – 39100 + 5400 + MCA/FTA/FCA	Level/Pay Matrix-10	5	0	5	0
				48	0	40	8

SCHEDULE OF DUSIB ESTABLISHMENT

SCHEDULE- CLASS-II							
S.No.	Detail of Post	Execution & Planning			GROUP "B"		
		Pay Scale + Grade Pay as per 6th CPC	Level / Pay Matrix as per 7th pay Commission	Permanent	Temporary	Filled up	Vacant
1	Survey Officer	9300 – 34800 + 4600 + MCA/FTA	Level/Pay Matrix-07	8	0	4	4
2	Private Secretary	9300 – 34800 + 4800 + FTA/FCA	Level/Pay Matrix-08	10	0	5	5
3	Architect Asstt.	9300 – 34800 + 4600 + FTA/FCA	Level/Pay Matrix-07	8	0	8	0
4	Asstt Director	9300 – 34800 + 4800	Level/Pay Matrix-08	3	0	0	3
5	Asstt. Director (Hort.)	9300 – 34800 + 4800 + CA or MCA/FTA	Level/Pay Matrix-08	1	0	0	1
6	Accounts Officer	9300 – 34800 + 5400 + CA or MCA/FTA	Level/Pay Matrix-09	1	0	1	0
7	Asstt Accounts Officer	9300 – 34800 + 5400 + CA or MCA/FTA	Level/Pay Matrix-08	15	0	4	11
8	Asstt. Engineer (Civil)	9300 – 34800 + 4600 + CA or MCA/FTA	Level/Pay Matrix-07	76	0	48	28
9	Asstt. Engineer (Elect.)	9300 – 34800 + 4600 + CA or MCA/FTA	Level/Pay Matrix-07	15	0	2	13
				137	0	72	65

SCHEDULE OF DUSIB ESTABLISHMENT

		SCHEDULE- CLASS-III				GROUP "C"		
S.No.	Detail of Post	Execution & Planning		Permanent	Temporary	Filled up	Vecant	
		Pay Scale + Grade Pay as per 6th CPC	Level / Pay Matrix as per 7th pay Commission					
1	D/Man Gr.I (C)	9300 – 34800 + 4200	Level/Pay Matrix-06	10	0	3	7	
2	D/Man Gr.II(C)	9300 – 34800 + 4200	Level/Pay Matrix-06	14	0	13	1	
3	D/Man Gr.III (C)	5200 – 20200 + 2400	Level/Pay Matrix-04	12	0	1	11	
4	D/Man Gr.II(M)	9300 – 34800 + 4200	Level/Pay Matrix-06	2	0	2	0	
5	Sr. Draftsman	9300 – 34800 + 4200	Level/Pay Matrix-06	2	0	0	2	
6	Jr. Draftsman	5200 – 20200 + 2400	Level/Pay Matrix-04	17	0	2	15	
7	Jr. Engineer (C)	9300 – 34800 + 4200 + FCA/FTA	Level/Pay Matrix-06	195	0	134	61	
8	Jr. Engineer (E)	9300 – 34800 + 4200 + FCA/FTA	Level/Pay Matrix-06	35	0	0	35	
9	Sr. Stenographer	9300 – 34800 + 4600 + FCA/FTA	Level/Pay Matrix-07	16	0	5	11	
10	Head Clerk	9300 – 34800 + 4600	Level/Pay Matrix-07	16	0	3	13	
11	U.D.C.	5200 – 20200 + 2400	Level/Pay Matrix-04	107	0	82	25	
12	L.D.C.	5200 – 20200 + 1900	Level/Pay Matrix-02	149	0	22	127	
13	Surveyor	9300 – 34800 + 4200 + FCA/FTA	Level/Pay Matrix-06	19	0	5	14	
14	Mechanic	5200 – 20200 + 2400	Level/Pay Matrix-04	1	0	0	1	
15	Electrician	5200 – 20200 + 1900	Level/Pay Matrix-02	3	0	0	3	
16	Despatch Rider	5200 – 20200 + 1900	Level/Pay Matrix-02	5	0	5	0	
17	Driver	5200 – 20200 + 1900	Level/Pay Matrix-02	20	0	12	8	
18	D.M.O.	5200 – 20200 + 1900	Level/Pay Matrix-02	4	0	1	3	
19	Ferro Printer	5200 – 20200 + 1900	Level/Pay Matrix-02	6	0	5	1	
20	Computer D.E.O.	5200 – 20200 + 1900	Level/Pay Matrix-02	3	0	1	2	
21	Head Security Guard	5200 – 20200 + 1900	Level/Pay Matrix-02	3	0	0	3	
22	Carpenter	5200 – 20200 + 1900	Level/Pay Matrix-02	7	0	0	7	
23	Fitter	5200 – 20200 + 1900	Level/Pay Matrix-02	6	0	0	6	
24	Mason	5200 – 20200 + 1900	Level/Pay Matrix-02	5	0	0	5	
25	Mate	5200 – 20200 + 1900 + Cy. Allow.	Level/Pay Matrix-02	1	0	0	1	
				658	0	296	362	

SCHEDULE OF DUSIB ESTABLISHMENT

SCHEDULE-CLASS-IV							
S.No.	Detail of Post	Execution & Planning		GROUP "D"			
		Pay Scale + Grade Pay as per 6th CPC	Level / Pay Matrix as per 7th pay Commission	Permanent	Temporary	Filled up	Vecant
1	Demo. Zamadar	5200-20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	1	0	0	1
2	Daifry	5200-20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	15	0	5	10
3	Peon	5200-20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	123	0	50	73
4	Security Guard	5200-20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	29	0	16	13
5	Waterman	5200-20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	2	0	0	2
6	Safai Karamchhari	5200-20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	13	0	7	6
7	Sewerman	5200-20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	2	0	2	0
8	Khallasi	5200-20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	53	0	26	27
9	Beldar	5200-20200 + 1800 + Cy. Allow.	Level/Pay Matrix-01	31	0	31	0
				269	0	137	132

SCHEDULE OF DUSIB ESTABLISHMENT

OTHER ESTABLISHMENT OF DUSIB									
S.No.	Detail of Post	Execution & Planning			Permanent	Temporary	Filled up	Vacant	
		Pay Scale + Grade Pay as per 6th CPC	Level / Pay Matrix as per 7th Pay Commission						
1	Asstt. supervisor	-	-	-	8	-	-		
2	Auto Electrician	-	-	-	1	-	-		
3	Beldar	-	-	-	27	-	-		
4	Carpenter	-	-	-	6	-	-		
5	Choudhary	-	-	-	1	-	-		
6	Chowkidar	-	-	-	158	-	-		
7	Coolie	-	-	-	13	-	-		
8	Dispatch Rider	-	-	-	3	-	-		
9	Driver	-	-	-	24	-	-		
10	Electrician	-	-	-	1	-	-		
11	EPAX Operator	-	-	-	1	-	-		
12	Farash	-	-	-	2	-	-		
13	Fitter	-	-	-	2	-	-		
14	Helper	-	-	-	24	-	-		
15	Khallasi	-	-	-	10	-	-		
16	Mali	-	-	-	31	-	-		
17	Mate	-	-	-	27	-	-		
18	Mechnic	-	-	-	4	-	-		
19	Non Technical Supervisor	-	-	-	10	-	-		
20	Painter	-	-	-	1	-	-		
21	Peon	-	-	-	7	-	-		
22	Plumber	-	-	-	1	-	-		
23	Pump Operator	-	-	-	1	-	-		
24	Assistant Pump Operator	-	-	-	7	-	-		
25	Safai Karamchahi	-	-	-	27	-	-		

SCHEDULE OF DUSIB ESTABLISHMENT

OTHER ESTABLISHMENT OF DUSIB								
S.No.	Detail of Post	Execution & Planning			Permanent	Temporary	Filled up	Vacant
		Pay Scale + Grade Pay as per 6th CPC	Level / Pay Matrix as per 7th Pay Commission					
26	Security Guard	-	-	-	24	-	-	
27	Service man	-	-	-	1	-	-	
28	Sewerman	-	-	-	4	-	-	
29	Supervisor	-	-	-	2	-	-	
30	Telephone Mechnic	-	-	-	1	-	-	
31	Tin Smith	-	-	-	1	-	-	
32	Welder	-	-	-	4	-	-	
33	Wireman	-	-	-	17	-	-	
34	Work subordinate	-	-	-	8	-	-	
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