दिल्ली शहरी आश्रय सुधार बोर्ड
राष्ट्रीय राजधानी क्षेत्र, दिल्ली सरकार

DELHI URBAN SHELTER IMPROVEMENT BOARD
GOVERNMENT OF NCT OF DELHI

वास्तविक बजट २०१६—१७

तथा

बजट अनुमान २०१७—१८

ACTUAL BUDGET 2016-17

&

BUDGET ESTIMATES 2017-18

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Agenda Item No. …….

Subject: Approval of DUSIB Budget for the year 2017-18

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 688 JJ clusters all over Delhi having 3,00,131 jhuggies.

3. The Budget for the year 2017-18 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 2017-18 includes actual (Receipts & Expenditure) for the year 2016-17 and Budget Estimates for the year 2017-18 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 2016-17 the total revenue receipts of DUSIB were only Rs.2,818.66 Lakh (excluding interest i.e. total revenue receipts Rs.5,249.55 Lakh minus Interest Rs.2,430.89 Lakh), while the revenue expenditure was Rs.12,151.18 Lakh. The revenue deficit in 2016-17 was Rs. 9,332.52 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 and by utilizing Capital Receipts.

6. The sources of revenue for DUSIB as per the receipts of 2016-17 were:-

1	CAPITAL RECEIPTS	Rs. in Lakhs
(i)	**DEVELOPMENTS OF PLOTS/PROJECTS**	
	Residential/Commercial/Institution	2,053.76
(ii)	Liquidation of Tenements	93.08
(iii)	Equated Installment in r/o flats alloted under Spl. Registration Scheme	316.06
(iv)	Liquidation of Stalls/shops under S.C.P	51.92
(v)	Conversion of JJR Plots/Colonies into freehold	13.92
(vi)	Dairy Forms Receipt (Premium)	6.88
(vii)	Allotment of JNNURM Houses under Special Registration Scheme 1985	0.00
	TOTAL 1	**2535.62**

2	REVENUE RECEIPTS	Rs. in Lakhs
(A)	**RENT RECEIPTS**	
(i)	**LICENCE FEE**	
(a)	Tenements/ /Residential	9.61
(b)	Commercial including SCP & JJR	0.80
(c)	Institutional allotment	338.54
(d)	Properties in the walled city	28.94
(e)	JJR Plots	0.61
(f)	Staff qtrs.	5.43
(g)	Haj Manjil	0.00
(h)	Licencee Fees plus Booking charges from Community Halls	155.99
(i)	Rent from chunks/vacant land	944.81
(ii)	**DAMAGES**	
(a)	Properties in Walled City & JJR	2.34
(b)	Properties other than in walled city.	4.34
(iii)	**GROUND RENT**	1145.86
(iv)	Recovery for Water Charges	-0.36
	TOTAL 2 (A)	**2636.91**
2 (B)	**OTHER RCECEIPTS**	
(i)	Interest	2430.89
(ii)	Night Shelter Receipts	0.00
(iii)	Sale of tender forms	24.91
(iv)	Forfeiture of Earnest Money	22.71
(v)	Maintenance charges of Jan Suvidha Complexes	62.15
(vi)	Cleaning Charges and other misc. receipts	45.90
(vii)	Right to Inforamation Act-2005	0.56
(viii)	Baba Ramdevji Old Cloth Seller Market, Raghubir Nagar,informal sector	25.52
(ix)	Parking Fee	0.00
	TOTAL 2 (B)	**2612.64**
	TOTAL 2 (A+B)	**5249.55**

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. 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 Heath 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.24.20 Crore has been fixed in the Budget Estimates 2017-18.

9. 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. 2,580.00 Lakh (excluding interest) against the actual revenue receipt of Rs. 2,818.66 Lakh during the year 2016-17 (excluding interest.)

10. COMPARISON BETWEEN CAPITAL & REVENUE RECEIPTS FOR THE FINANCIAL YEAR 2016-17 (ACTUAL) & FOR THE FINANCIAL YEAR 2017-18 (PROPOSED).

(Rs. In Lakh)

Details	**Financial year 2016-17 (Actual)**	***Financial year 2017-18 (Proposed) Budget Estimates***
Capital Receipt	*2,535.62*	*2,420.00*
Revenue Receipt	*5,249.55*	*5,580.00*
Grant from Govt. of Delhi	-	-
Loan from Govt. of Delhi	8,000.00	8,000.00
GIA for Execution of Plan Works	22,900.51	18,930.00

Note

(i) It is estimated that during 2017-18 there would be a decrease in Capital Receipts by Rs.115.62 *Lakh* and Revenue Receipts would increase by Rs.330.45*Lakh*

(ii) The Capital Receipts in the Budget Estimates under Development of Plots (a) Residential (b) Commercial have not been factored in due to uncertainty of approval of policy by GNCTD.

11. COMPARISON BETWEEN CAPITAL & REVENUE EXPENDITURE FOR THE FINANCIAL YEAR 2016-17 (ACTUAL) AND 2017-18 (PROPOSED)

(Rs. In Lakh)

Details	**Financial year 2016-17 (Actual)**	***Financial year 2017-18 (Proposed) Budget Estimates***
Capital Expenditure (Revenue)	21.05	400.00
Revenue Expenditure (Pay & Allowances etc.) (Revenue)	12,151.18	16,572.00
Expenditure on Execution of Plan Works (Capital)	20,338.39	21,575.00

12. A Revenue Expenditure outlay of Rs.16,572.00 Lakh is proposed mainly to meet the expenditure on Pay & Allowances etc. The expected increase in expenditure is due to implementation of the pay and allowances recommended by the Seventh Central Pay Commission and payment of arrears thereof.

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. 21,575.00 Lakh. This includes the amount required to complete the on-going 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, there is an urgent need to curb the habit of mass defecation in open by JJ dwellers. A massive programme viz. Open Defecation Free city is proposed to be taken up during the year 2017-18. It is proposed to construct new toilet blocks and to upgrade/renovate existing Jan Suvidha Complexes by providing 17846 WC seats in 688 JJ Basties. For this an outlay of Rs. 4,000.00 Lakh is proposed.

(ii) DUSIB is constructing multi storied dwelling units for slum dwellers under JNNURM. So far, 3064 flats have been completed. During the year 2017-18 an amount of Rs. 4,000.00 Lakh is proposed.

(iii) Under NULM it is proposed to construct four Night Shelters at Dwarka Sector-3, Rohini Sector-5, Geeta Colony and Nangloi Phase-II as decided in the project sanctioning committee for shelter for Urban Homeless. An outlay of Rs. 2,250.00 Lakh to initiate the works is proposed in 2017-18. In addition to above, works relating to refurbishment of existing permanent shelter and operation & management (O&M) of existing shelters (182) will also be undertaken.

14. The statements containing the details of actuals for the year 2016-17 and Budget Estimates for the year 2017-18 are placed below.

15. As stipulated under section 24(1) of the Delhi Urban Shelter Improvement Board Act 2010, the proposals containing Actuals for the financial year 2016-17 and Budget Estimates for the financial year 2017-18 have been prepared and placed before the Board for consideration, adoption and approval.

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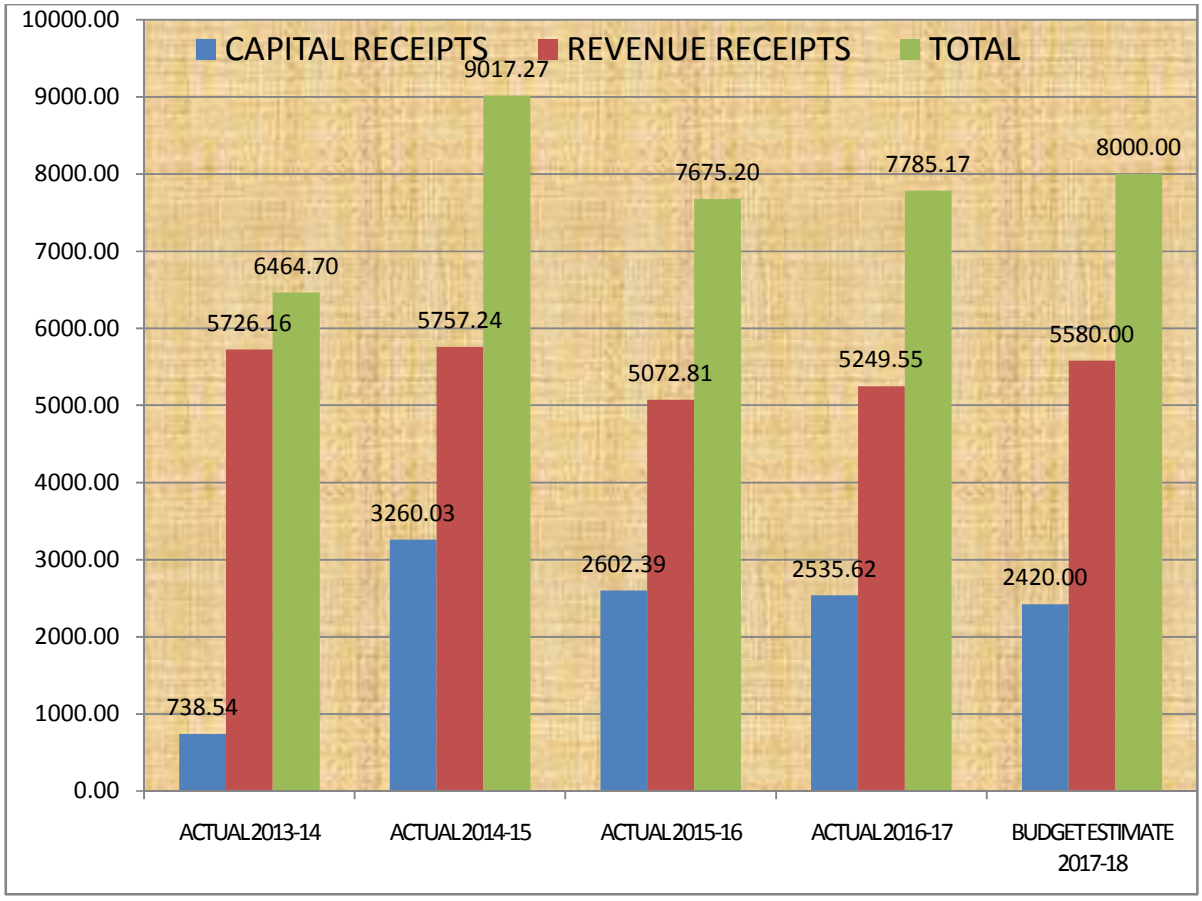
ACTUAL VS BUDGET ESTIMATE OVERVIEW IN RESPECT OF

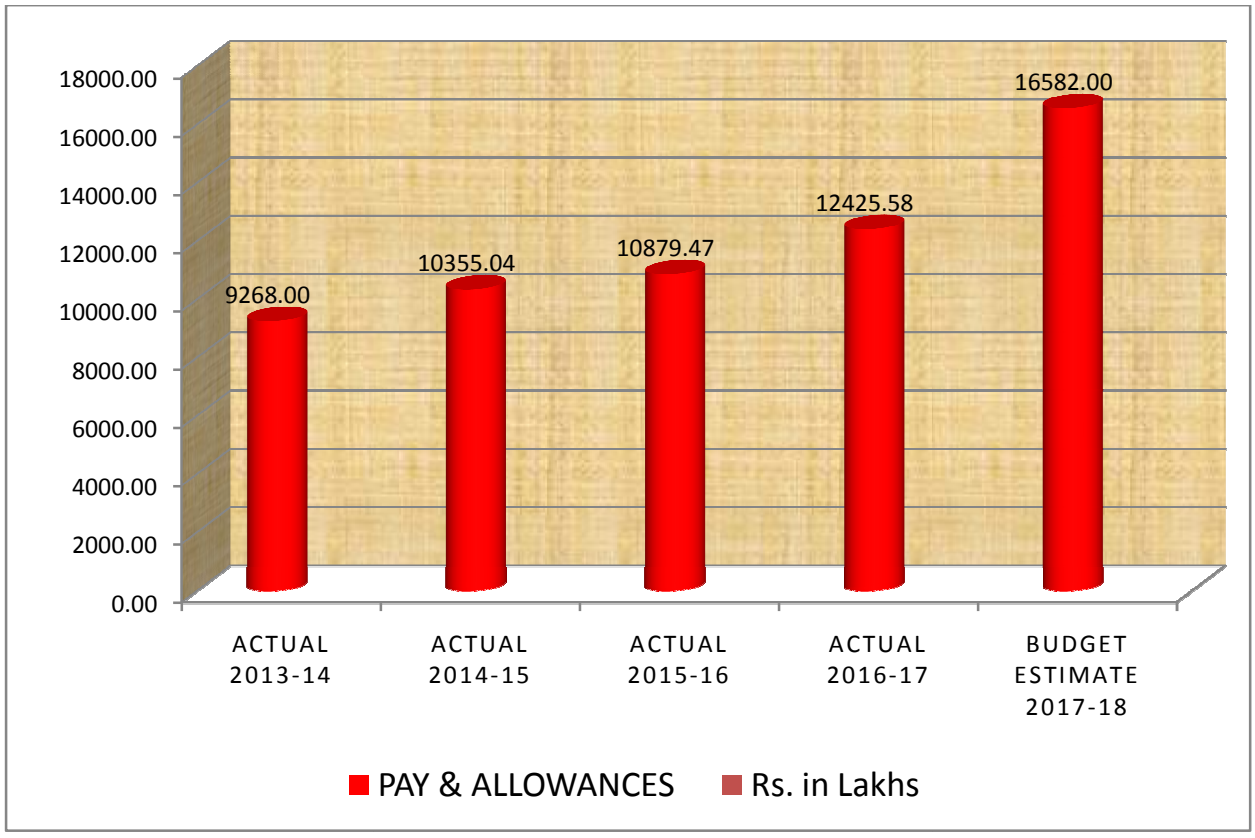
Capital Receipts and Revenue Receipts

Rs. in Lakhs



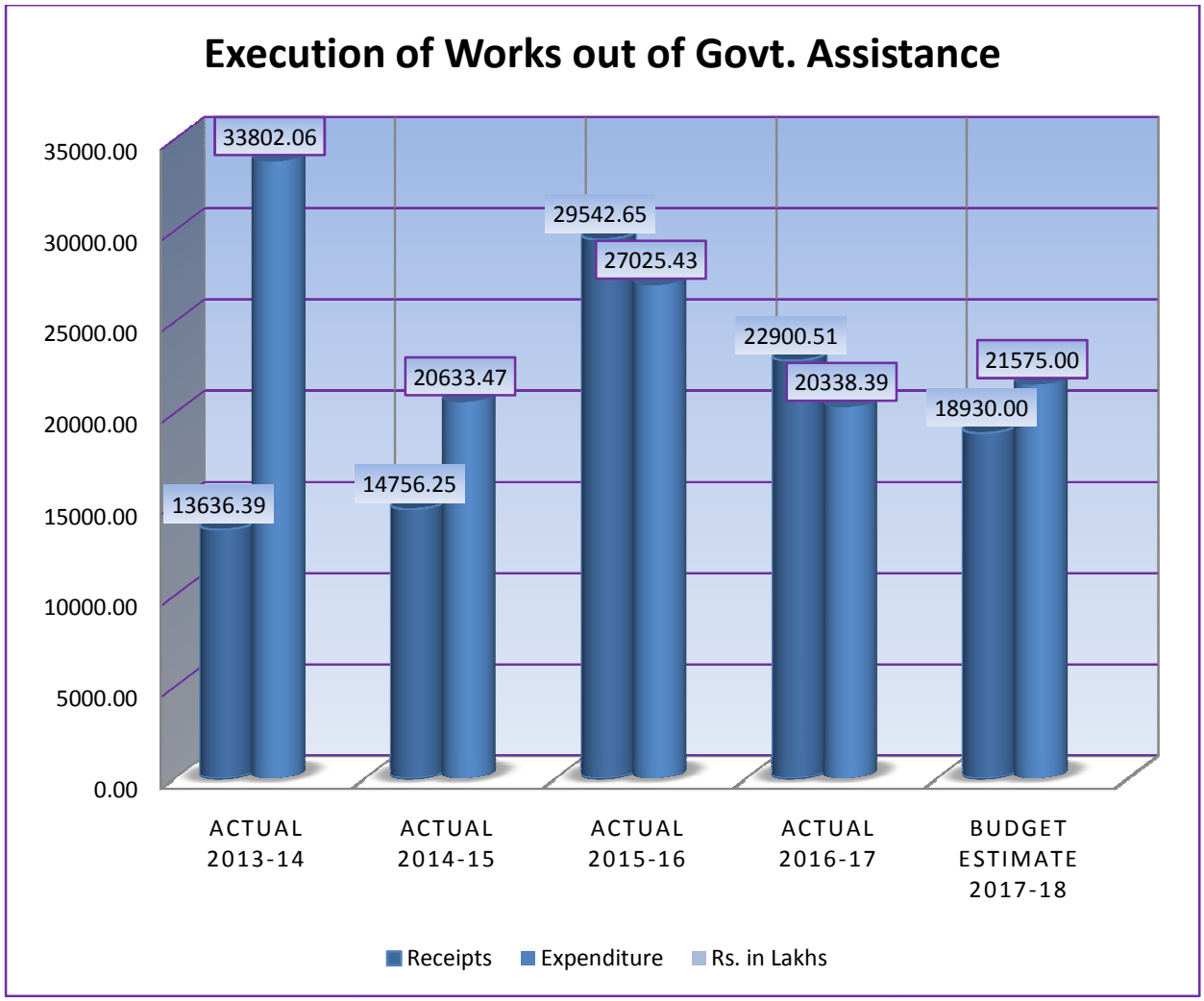
ACTUAL VS BUDGET ESTIMATE OVERVIEW IN RESPECT OF

Pay & Allowances



ACTUAL VS BUDGET ESTIMATE OVERVIEW IN RESPECT OF

Execution of Works out of Govt. Assistance



ACTUAL RECEIPT & EXPENDITURE
2016-17
&
BUDGET ESTIMATES
2017-18

(Rupees in Lakhs)

DELHI URBAN SHELTER IMPROVEMENT BOARD

ACTUAL FOR 2016-17 & BUDGET ESTIMATE FOR THE YEAR 2017-18

RECEIPT					EXPENDITURE				
S. No.	**Head of A/C**	**Actual 2016-17**	**Budget Estimate 2017-18**	**Remarks**	**S.No.**	**Head of A/C**	**Actual 2016-17**	**Budget Estimate 2017-18**	**Remarks**
1	Capital Receipt	2535.62	2420.00	The Capital Receipt under Development of Plots (a) Residential (b) Commercial and (v) Liquidation of JJR Plots are depandent upon approval of policy by GNCTD.	I	Capital Expenditure	21.05	400.00	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	2818.66	2580.00		II(A) to (G)	*Revenue Expenditure* Pay and Allowances	12425.58	16582.00	
	Interest	2430.89	3000.00						
	Total	**5249.55**	**5580.00**			**Less** : Departmental Charges	540.43	600.00	
2(c)	GIA/Loan for Establishment Charges (Non-plan support for Estt. Expenses)	8000.00	8000.00	Grant in Aid/Loan will be required for establishment expenses as the proposed revenue receipt is not sufficient to meet the establishment expenses.					
						Net	**11885.15**	**15982.00**	
					II-(H)	Expenditure on maintenance of Assets. (non-plan works)	266.03	590.00	
Total Revenue Receipt 2 (a+b+c)		**13249.55**	**13580.00**		**Total Revenue Expenditure II (A to H)**		**12151.18**	**16572.00**	
3	Deposits	4956.22	6615.00		III	Deposits	6681.25	10090.00	
4	Deposit works	4053.61	2825.00		IV	Deposit Works	2056.41	5093.00	
5	Allotment of Flats under JNNURM (Land owning agencies' share and beneficiaries' share)	5907.63	9400.00	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	14.27	30.00		VI	Payment of Advances	0.95	70.00	
7	Execution of Works out of Govt. Grant	22900.51	18930.00	GIA receipt from GNCTD for execution of plan works & C/O flats under JNNURM for weaker sections.	VII	Execution of Works out of Govt. Grant	20338.39	21575.00	Execution of Housing scheme & other Plan schemes funded by GNCTD.
	Total Receipt (1 to 7)	**53617.41**	**53800.00**			**Total Payments (I toVII)**	**41249.23**	**53800.00**	
	Opening Balance	9,456.86	-	-	-	-	-	-	
	Short Term Deposit	51,149.10	-	-	-	Short Term Deposit	58,172.63	-	
	Supense Account (Net)	64.76	-	-	-	Closing Balance	14,866.27	-	
	TOTAL	**114,288.13**	-	-	-	**TOTAL**	**114,288.13**	-	

(Rupees in Lakhs)

ABSTRACT OF RECEIPT OF DUSIB							
ACTUAL 2016-17 & BUDGET ESTIMATE FOR THE YEAR 2017-18 [REVENUE & CAPITAL]							
S. No.	Head of Account	Actual 2013-14	Actual 2014-15	Actual 2015-16	Budget Estimate 2016-17	Actual 2016-17	Budget Estimate 2017-18
1	2	5	7		6	7	8
	RECEIPT						
1	Capital Receipts	738.54	3260.03	2602.39	18560.00	2535.62	2420.00
2	Revenue Receipts	10279.16	10157.24	9072.81	15289.00	13249.55	13580.00
	TOTAL (1 & 2)	**11017.70**	**13417.27**	**11675.20**	**33849.00**	**15785.17**	**16000.00**
3	Deposit & Advances	4159.60	4066.15	4208.43	4862.00	4956.22	6615.00
4	Deposit works	2267.34	844.83	1977.51	12010.00	4053.61	2825.00
5	Allotment of C/Oflats under MPG/State Infst/JNNURM	3323.08	774.35	479.13	1000.00	5907.63	9400.00
6	Advances	22.03	18.53	17.35	22.00	14.27	30.00
	TOTAL (3 to 6)	**9772.05**	**5703.87**	**6682.42**	**17894.00**	**14931.73**	**18870.00**
	GRANT / SUBSIDIES RECEIPT						
7	**Execution of Works out of Govt. Grant**	13636.39	14756.25	29542.65	37365.00	22900.51	18930.00
	TOTAL RECEIPT	**34426.14**	**33877.39**	**47900.28**	**89108.00**	**53617.41**	**53800.00**

(Rupees in Lakhs)

ABSTRACT OF EXPENDITURE OF DUSIB							
ACTUAL 2016-17 & BUDGET ESTIMATE FOR THE YEAR 2017-18 [REVENUE & CAPITAL]							
S. No.	Head of Account	Actual 2013-14	Actual 2014-15	Actual 2015-16	Budget Estimate 2016-17	Actual 2016-17	Budget Estimate 2017-18
1	2		9		9	9	10
	EXPDENDITURE						
I	Capital Expenditure	228.91	104.38	96.13	725.00	21.05	400.00
II	Revenue Expenditure						
	Pay&Allowances i/c Contigencies	9268.00	10355.04	10879.47	19300.64	12425.58	16582.00
	Less - Departmental charges	305.60	285.82	448.39	450.00	540.43	600.00
	TOTAL II (A to G)	**8962.40**	**10069.23**	**10431.08**	**18850.64**	**11885.15**	**15982.00**
II-H	Revenue Expdr on Maintenance of assets	181.11	326.72	355.10	787.00	266.03	590.00
	TOTAL II (A to H)	**9143.50**	**10395.95**	**10786.18**	**19637.64**	**12151.18**	**16572.00**
III	Deposit & Advances	4530.30	5372.18	5142.36	9015.36	6681.25	10090.00
IV	Deposit works	2273.36	2007.72	1501.31	15930.00	2056.41	5093.00
V	Allotment of C/Oflats under MPG/State Infst/JNNURM	0.00	0.00	0.00	0.00	0.00	0.00
VI	Advances	13.79	14.59	16.78	55.00	0.95	70.00
	TOTAL (III to VI)	**6817.45**	**7394.49**	**6660.44**	**25000.36**	**8738.61**	**15253.00**
	TOTAL EXPENDITURE (ITO VI)	**16189.87**	**17894.82**	**17542.75**	**45363.00**	**20910.84**	**32225.00**
	GRANT / SUBSIDIES EXPENDITURE						
VII	**Execution of Works out of Govt. Grant**	33802.06	20633.47	27025.43	43745.00	20338.39	21575.00
	TOTAL EXPENDITURE	**49991.92**	**38528.29**	**44568.18**	**89108.00**	**41249.23**	**53800.00**

RECEIPT (DUSIB)

(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
1	**CAPITAL RECEIPTS**						
(i)	**DEVELOPMENTS OF PLOTS/PROJECTS**						
(a)	Residential	0.00	0.00	0.00	5000.00	-15.22	0.00
(b)	Commercial	0.00	0.00	0.00	7500.00	0.00	0.00
(c)	Institutional	0.00	1888.14	1401.22	4000.00	2068.98	2000.00
(ii)	Liquidation of Tenements	98.99	208.70	138.43	200.00	93.08	70.00
(iii)	Equated Installment in r/o flat alloted under Spl. Registration Scheme	601.99	1031.43	836.63	1500.00	316.06	275.00
(iv)	Liquidation of Stalls/shops under S.C.P	8.38	67.66	147.36	250.00	51.92	50.00
(v)	Conversion of JJR Plots into freehold	22.32	48.89	29.45	50.00	0.00	15.00
(vi)	Conversion of properties from leasehold to freehold right	2.04	3.32	2.60	10.00	13.92	0.00
(vii)	Dairy Farm Receipt (Premium)	4.81	11.89	46.71	50.00	6.88	10.00
(viii)	Allotment of JNNURM Houses under Special Registration Scheme 1985	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 1	**738.54**	**3260.03**	**2602.39**	**18560.00**	**2535.62**	**2420.00**

S.NO.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
2	**REVENUE RECEIPTS**						
(A)	**RENT RECEIPTS**						
(i)	**LICENCE FEE**						
(a)	Tenements/ /Residential	0.74	0.39	12.77	20.00	9.61	20.00
(b)	Commercial including SCP & JJR	0.00	0.00	162.55	250.00	0.80	200.00
(c)	Institutional allotment	146.28	299.07	135.25	250.00	338.54	155.00
(d)	Properties in the walled city	2.82	6.69	27.39	10.00	28.94	10.00
(e)	JJR Plots	0.00	0.00	0.47	1.00	0.61	5.00
(f)	Staff qtrs.	3.28	3.71	6.51	10.00	5.43	10.00
(g)	Haj Manjil	0.00	0.00	0.00	0.00	0.00	0.00
(h)	Licencee Fees plus Booking charges from Community Halls	640.90	938.78	132.65	200.00	155.99	125.00
(i)	Rent from chunks/vacant land	0.00	0.00	841.02	1500.00	944.81	900.00
(ii)	**DAMAGES**						
(a)	Properties in Walled City & JJR	5.03	0.20	1.57	300.00	2.34	2.00
(b)	Properties other than in walled city.	25.07	2.32	5.55	20.00	4.34	3.00
(iii)	**GROUND RENT**	486.77	2742.30	933.72	1500.00	1145.86	1000.00
(iv)	**Recovery for Water Charges**	0.04	0.02	0.29	1.00	-0.36	0.00
	TOTAL 2 (A)	**1310.91**	**3993.47**	**2259.75**	**4062.00**	**2636.91**	**2430.00**
2 (B)	**OTHER RCECEIPTS**						
(i)	Interest	4319.00	1622.22	2654.18	3000.00	2430.89	3000.00
(ii)	Night Shelter Receipts	0.00	0.00	0.40	0.00	0.00	0.00
(iii)	Sale of tender forms	13.48	18.65	18.43	25.00	24.91	25.00
(iv)	Forfeiture of Earnest Money	9.39	3.70	12.32	15.00	22.71	0.00
(v)	Maintenance charges of Jan Suvidha Complexes	16.87	42.19	40.55	75.00	62.15	70.00
(vi)	Cleaning Charges and other misc. receipts	49.74	69.44	68.14	80.00	45.90	40.00
(vii)	Right to Inforamation Act-2005	0.44	0.42	0.47	2.00	0.56	1.00
(viii)	Baba Ramdevji Old Cloth Seller Market, Raghubir Nagar,informal sector	6.33	7.14	12.06	20.00	25.52	14.00
(ix)	Parking Fee	0.00	0.00	6.51	10.00	0.00	0.00
	TOTAL 2 (B)	**4415.25**	**1763.76**	**2813.06**	**3227.00**	**2612.64**	**3150.00**
	TOTAL 2 (A+B)	**5726.16**	**5757.24**	**5072.81**	**7289.00**	**5249.55**	**5580.00**

S.NO.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
2 (C) (i)	Non-Plan Grants	4553.00	4400.00	0.00	4000.00	0.00	0.00
(ii)	Loan from GNCTD	0.00	0.00	4000.00	4000.00	8000.00	8000.00
	TOTAL 2 (C)	**4553.00**	**4400.00**	**4000.00**	**8000.00**	**8000.00**	**8000.00**
	TOTAL 2 (A+B+C)	**10279.16**	**10157.24**	**9072.81**	**15289.00**	**13249.55**	**13580.00**

S.NO.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
3	**DEPOSITS (CONTRATORS & EMPLOYEES)**						
(i)	Security Deposit	2365.96	2020.09	1951.19	2000.00	2506.22	3500.00
(ii)	Misc. Deposits	31.36	72.27	34.14	100.00	79.86	150.00
(iii)	Benevelent Fund	9.82	9.18	8.72	10.00	8.40	10.00
(iv)	GPF	1442.06	1559.29	1667.81	2000.00	1753.76	2200.00
(v)	GIS	0.99	0.94	0.90	2.00	0.85	5.00
(vi)	Pension Fund	309.41	404.39	545.66	750.00	607.13	750.00
	TOTAL 3	**4159.60**	**4066.15**	**4208.43**	**4862.00**	**4956.22**	**6615.00**

S.NO.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
4	**DEPOSIT WORKS**						
(i)	Works on behalf of other Deptt., Ministry of Social, Justice & Empowered, Govt.of India (Kasturba Niketan)	51.19	-237.48	0.00	1100.00	0.00	100.00
(ii)	Work on behalf of other Department/UID	1.41	20.71	0.03	10.00	21.54	25.00
(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	50.00	0.00	50.00
(b)	Fund provided by MLA	1035.77	639.03	12.98	50.00	-54.45	1000.00
(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	0.00	144.61	300.00	358.86	0.00
(v)	Funds provided by SC/ST/OBC / GNCTD	1830.96	479.83	1921.97	500.00	1398.73	1500.00
(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	-652.00	-57.26	-102.07	0.00	0.00	0.00
(viii)	Estate Management Fund-Rehabilitation Scheme under Beneficiaries Share for allotment	0.00	0.00	0.00	10000.00	2328.93	150.00
(ix)	Licence fee from Beneficiaries	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 4	**2267.34**	**844.83**	**1977.51**	**12010.00**	**4053.61**	**2825.00**

S.NO.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
5	**Allotment & C/O Flat under MPG/State Infra Structure Devp. (Fund) (JNNURM)**						
(i)	Land Owning Agency Contribution	1873.60	548.74	257.57	600.00	7623.58	9000.00
(ii)	Beneficiary Share (General Category)	1449.48	225.61	221.56	300.00	-1715.95	300.00
(iii)	Special Subsidy of State Government (for SC Beneficiary Contribution)	0.00	0.00	0.00	100.00	0.00	100.00
	TOTAL 5	**3323.08**	**774.35**	**479.13**	**1000.00**	**5907.63**	**9400.00**
6	**RECOVERY OF ADVANCES (EMPLOYEES)**						
(i)	Conveyance Advance	0.00	1.09	0.07	2.00	0.00	2.00
(ii)	Festival Advance	0.91	14.12	14.12	10.00	11.36	15.00
(iii)	House Building Advance	15.89	3.32	3.16	10.00	2.18	10.00
(iv)	Other Advance	5.23	0.00	0.00	0.00	0.73	3.00
	TOTAL 6	**22.03**	**18.53**	**17.35**	**22.00**	**14.27**	**30.00**

RECEIPT (DUSIB)

(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
7	**Execution of Works out of Govt. Assitance**						
a)	**HOUSING**						
(i)	Construction & Management of Night Shelters/Vishram Griha.	2550.00	1500.00	3000.00	3500.00	1500.00	2000.00
(ii)	Construction of Houses for Weaker Section (JNNURM)	24009.91	10000.00	17300.00	10000.00	10000.03	2000.00
(iii)	Revolving Fund for Housing Projects (JNNURM)	-20000.00	0.00	0.00	0.00	0.00	0.00
(iv)	Rajiv Avas Yojna (DUSIB)	0.00	0.00	0.00	450.00	0.00	800.00
(v)	Housing for all PMAY	0.00	0.00	0.00	0.00	0.00	480.00
(vi)	In-situ slum Rehabilitation	0.00	0.00	0.00	0.00	0.00	4000.00
	TOTAL 7 (a)	**6559.91**	**11500.00**	**20300.00**	**13950.00**	**11500.03**	**9280.00**
b)	**URBAN DEVELOPMENT**						
(i)	Env. Imp. In Slum areas in J.J. Clusters	2850.00	375.00	1850.00	1400.00	1200.00	1200.00
(ii)	Slum katra repair/Renewal programme	1165.00	93.75	531.25	400.00	200.00	400.00
(iii)	Construction of Pay & Use Jan Suvidha Complex	1750.00	1625.00	4675.00	10000.00	7500.12	2500.00
(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	1301.48	625.00	1125.00	1000.00	1000.16	1200.00
(vi)	Shishu Vatikas & JJ clusters	10.00	50.00	237.50	400.00	300.00	400.00
(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	0.20	0.00
(ix)	Trans Yamuna Area Development Board (DUSIB)	0.00	412.50	137.50	350.00	200.00	0.00
	TOTAL 7 (b)	**7076.48**	**3181.25**	**8556.25**	**13550.00**	**10400.48**	**5700.00**
	TOTAL 7 (a+b)	**13636.39**	**14681.25**	**28856.25**	**27500.00**	**21900.51**	**14980.00**
c)	**NEW SCHEMES**						
(i)	GIA to DUSIB Infrastructure Development including Construction and renovation of Office Building and staff quarters	0.00	75.00	0.00	2500.00	1000.00	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 Abhiyan	0.00	0.00	686.40	5100.00	0.00	1200.00
(iv)	National Urban Livelihoods Mission (NULM)	0.00	0.00	0.00	2265.00	0.00	2250.00
	TOTAL 7 (c)	**0.00**	**75.00**	**686.40**	**9865.00**	**1000.00**	**3950.00**
	TOTAL 7 (a+b+c)	**13636.39**	**14756.25**	**29542.65**	**37365.00**	**22900.51**	**18930.00**
	TOTAL RECEIPTS	**34426.14**	**33877.39**	**47900.28**	**89108.00**	**53617.41**	**53800.00**

EXPENDITURE (DUSIB)

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
I-A	**CAPITAL EXPENDITURE**						
(i)	C/o Office Building & Zonal Office Building	6.93	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	109.23	50.14	19.65	250.00	3.89	150.00
(iv)	Construction of Staff Quarters at Kasturba Niketan and other places	0.00	0.00	0.00	25.00	0.00	10.00
(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	3.51	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	0.00
(viii)	Conversion of free hold right to JJ Dwellers to 45 JJR Colonies	0.00	0.00	0.00	125.00	0.00	50.00
(ix)	Purchase of office furniture & equipments	4.99	13.79	9.62	50.00	6.71	30.00
(x)	Purchase of vehicles	0.00	0.00	29.58	50.00	0.25	25.00
	TOTAL I-A	**124.65**	**63.93**	**58.85**	**560.00**	**10.85**	**320.00**
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	25.90	12.45	20.42	25.00	4.40	15.00
(iii)	Institutional	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL I-B	**25.90**	**12.45**	**20.42**	**25.00**	**4.40**	**15.00**
I-C	**NEW SCHEMES :**						
(i)	Land Protection from encroachment	77.57	23.95	14.10	100.00	0.00	45.00
	TOTAL I-C	**77.57**	**23.95**	**14.10**	**100.00**	**0.00**	**45.00**
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	5.00
(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	0.27	1.35	1.04	10.00	0.24	5.00
(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	0.52	2.70	1.72	20.00	5.56	10.00
	TOTAL I-D	**0.79**	**4.05**	**2.76**	**40.00**	**5.80**	**20.00**
	TOTAL I-(A+B+C+D)	**228.91**	**104.38**	**96.13**	**725.00**	**21.05**	**400.00**

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
II-A	**PAY & ALLOWANCES**						
a)	**Admn., Collection & Justice**						
(i)	Pay & Allowances to officers & staff	2856.23	3058.81	3058.58	4282.00	3561.19	4710.20
(ii)	Pension contribution & Leave salary Contribution	222.75	306.75	567.63	395.74	480.40	436.00
(iii)	Other allowances (TA,LTC, CEA etc.)	38.21	70.63	58.41	64.25	41.63	70.80
(iv)	Overtime allowances	2.50	1.45	1.81	1.81	1.75	2.00
(v)	Fee to Consultants	0.09	3.12	8.35	10.40	21.51	11.00
	TOTAL II-A (a)	**3119.78**	**3440.76**	**3694.78**	**4754.20**	**4106.48**	**5230.00**
b)	**Execution & Planning**						
(i)	Pay & Allowances to officers & staff	4851.00	5425.48	5440.30	7616.00	6276.04	8378.00
(ii)	Pension contribution & Leave salary Contribution	250.70	366.65	452.04	703.86	598.87	774.00
(iii)	Other allowances (TA,LTC, CEA etc.)	51.45	80.21	66.87	73.56	44.33	81.00
(iv)	Overtime allowances	2.09	2.66	2.42	2.42	2.93	2.00
(v)	Fee to Consultants	0.01	0.49	0.48	0.60	0.00	0.00
	TOTAL II-A (b)	**5155.26**	**5875.49**	**5962.12**	**8396.44**	**6922.17**	**9235.00**
	TOTAL II-A (a+b)	**8275.04**	**9316.25**	**9656.90**	**13150.64**	**11028.65**	**14465.00**

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
II-B	**CONTINGENCIES**						
a)	**Admn., Collection & Justice**						
(i)	Store & Stationery (General & Computer)	18.27	30.84	46.85	80.00	39.58	60.00
(ii)	Uniforms	0.00	6.21	0.01	15.00	1.30	15.00
(iii)	Telephones	14.62	19.41	23.51	45.00	24.58	45.00
(iv)	Electricity	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Fuel & Misc.	28.98	33.82	41.35	75.00	66.59	100.00
(vi)	Library books, News papers & Journals	2.98	3.92	4.93	13.00	4.05	10.00
(vii)	Water charges	0.00	0.00	0.77	1.00	0.34	2.00
	TOTAL II-B (a)	**64.85**	**94.21**	**117.43**	**229.00**	**136.44**	**232.00**
b)	**Execution & Planning**						
(i)	Store & Stationery (General & Computer)	3.07	3.13	3.69	15.00	3.42	15.00
(ii)	Uniforms	2.31	13.43	5.19	20.00	1.27	10.00
(iii)	Telephones	24.20	23.84	26.53	35.00	27.49	30.00
(iv)	Electricity	83.25	91.85	96.28	200.00	90.90	125.00
(v)	Fuel & Misc.	75.20	69.57	73.12	100.00	72.13	100.00
(vi)	Library books, News papers & Journals	0.00	0.00	0.06	1.00	0.13	5.00
(vii)	Water charges	0.00	5.32	0.00	0.00	0.05	0.00
	TOTAL II-B (b)	**188.01**	**207.14**	**204.87**	**371.00**	**195.39**	**285.00**
	TOTAL II-B (a+b)	**252.87**	**301.35**	**322.30**	**600.00**	**331.83**	**517.00**
C)	**AUDIT CHARGES/PAYMENT for D.E.S.**	0.00	0.00	0.00	100.00	1.34	100.00
D)	**GRATUITY**	409.00	449.46	481.91	5000.00	602.55	1000.00
E)	**EX-GRATIA**	53.05	45.82	44.87	50.00	127.09	60.00
F)	**MEDICAL REIMBURSEMENT**	278.04	242.17	373.51	400.00	334.12	440.00
	TOTAL II (A to F)	**9268.00**	**10355.04**	**10879.47**	**19300.64**	**12425.58**	**16582.00**
G)	**LESS**						
	Contribution of Estt. Expenditure to be charged to works financed from grant-in-Aid/Deposit works	305.60	285.82	448.39	450.00	540.43	600.00
	TOTAL II (A to G)	**8962.40**	**10069.23**	**10431.08**	**18850.64**	**11885.15**	**15982.00**

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
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	0.00	0.00	10.00	0.01	5.00
(ii)	M/o Office Building & Zonal Office Building	78.40	76.34	24.57	100.00	11.04	25.00
(iii)	M/o Staff Quarters	5.65	2.81	2.14	50.00	2.44	10.00
(iv)	M/o Auto Workshop i.e. repair of vehicle	9.78	26.22	16.75	30.00	10.95	25.00
(v)	Office Space in Habitat Centre	2.34	0.00	33.08	50.00	19.02	30.00
(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	55.68	1.02	5.09	100.00	1.39	100.00
(vii)	Baba Ramdevji Old Cloth Sellers Market, Raghubir Nagar	0.00	0.00	0.00	5.00	0.00	5.00
(viii)	Watch and ward of assets of DUSIB	9.68	0.28	71.13	100.00	8.34	25.00
(ix)	Provision of additional facilities & maintenance Shops/Stalls, Commty. Dev. Social Sectors	0.00	0.00	0.00	20.00	0.00	10.00
(x)	Horticulture Envir. Maint in Community Halls/B.V. Ks/Shishu Vatikas etc.	1.50	1.19	0.89	5.00	0.00	5.00
(xi)	M/o of Slum Colonies of which services not transferred to MCD	1.04	0.00	0.00	10.00	0.00	5.00
(xii)	Management and M/o assest created out of Plan/Lottary Fund/Haz Manzil	1.48	10.15	0.79	2.00	5.05	5.00
	TOTAL II-H(a)	**165.55**	**118.01**	**154.43**	**482.00**	**58.24**	**250.00**
II-H (b)	**HUMAN RESOURCE DEVELOPMENT**						
(i)	Training, Organisation of Seminars & Participating in Seminar / Workshops.	-0.34	1.53	0.65	5.00	0.81	5.00
(ii)	Research Studies, Data Collection, Evaluation through professionals/NGOs/Govt. Agencies	0.00	8.60	2.08	20.00	1.51	10.00
(iii)	Publicity Programme for educating slum dwellers for upkeep of environment public participation	0.00	0.00	19.00	20.00	11.99	15.00
(iv)	Planning,Survey & Monitoring Division in DUSIB	0.00	0.00	0.00	5.00	0.00	5.00
(v)	Staff Welfare Activities/ recreation/sports/ cultural	0.00	0.00	0.90	5.00	0.00	5.00
(vi)	Wages of DEO/programmer and digitalization in DUSIB	15.90	198.58	178.04	250.00	193.48	300.00
	TOTAL II-H(b)	**15.56**	**208.71**	**200.66**	**305.00**	**207.79**	**340.00**
	TOTAL II-H(a+b)	**181.11**	**326.72**	**355.10**	**787.00**	**266.03**	**590.00**
	TOTAL II	**9143.50**	**10395.95**	**10786.18**	**19637.64**	**12151.18**	**16572.00**

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
III	**DEPOSITS**						
(i)	Security Deposits	1639.33	2431.35	1964.81	3000.00	2347.18	2500.00
(ii)	Misc. Deposits	80.00	33.03	28.22	55.36	27.56	50.00
(iii)	Benevelent Fund	16.10	15.70	15.20	45.00	10.00	25.00
(iv)	GPF	1429.69	1345.35	1404.35	2900.00	1676.06	2500.00
(v)	GIS	0.00	0.00	0.00	5.00	1.30	5.00
(vi)	Pension Fund	1363.08	1538.94	1727.97	3000.00	2615.57	5000.00
(vii)	GPF Deposit Link Insurance.	2.10	7.80	1.80	10.00	3.58	10.00
	TOTAL III	**4530.30**	**5372.18**	**5142.36**	**9015.36**	**6681.25**	**10090.00**

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
IV	**DEPOSIT WORKS**						
(i)	Works on behalf of other Deptt. , Ministry of Social, Justice & Empowered, Govt.of India (Kasturba Niketan)	136.69	40.66	0.00	10.00	5.02	50.00
(ii)	Work on behalf of other department/UID	9.99	23.06	20.58	1250.00	5.20	33.00
(iii)	Social welfare Department (TYADB)	97.14	0.21	2.81	5.00	0.00	0.00
(iv)	**LOCAL AREA DEVELOPMENT FUND**						
a)	Funds provided by M.P.	1.75	109.74	132.13	185.00	16.70	50.00
b)	Funds provided by MLA	754.76	613.51	563.10	950.00	306.31	1500.00
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	0.00	0.00	440.00	58.78	300.00
(v)	Funds provided by SC/ST/OBC / GNCTD	1258.44	1218.81	787.73	3080.00	624.79	2000.00
(vi)	Payable to DDA/Delhi Govt. towards cost of land	0.00	0.00	-10.90	0.00	976.14	1000.00
(vii)	Interim peripheral services payment to various agencies	14.60	0.00	0.00	0.00	0.00	0.00
(viii)	Internal Development of plots.	0.00	1.73	0.00	5.00	0.00	5.00
(ix)	M/o Civil, Horticulture, electricial services, water lines, sewer line,water drains	0.00	0.00	0.00	5.00	0.00	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	0.00	0.00	5.87	10000.00	63.47	150.00
	TOTAL IV	**2273.36**	**2007.72**	**1501.31**	**15930.00**	**2056.41**	**5093.00**

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
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	0.10	14.59	16.78	0.00	0.95	15.00
(iii)	House Building Advance	13.70	0.00	0.00	50.00	0.00	50.00
(iv)	Other Advances	0.00	0.00	0.00	5.00	0.00	5.00
	TOTAL VI	**13.79**	**14.59**	**16.78**	**55.00**	**0.95**	**70.00**

EXPENDITURE (DUSIB)

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET ESTIMATE 2016-17	ACTUAL 2016-17	BUDGET ESTIMATE 2017-18
VII	**Execution of Works out of Govt. Assistance**						
a)	**HOUSING**						
(i)	Construction & Management of Night Shelters/ Rain Basera	1434.76	2263.82	2223.35	4326.00	1734.21	2500.00
(ii)	Construction of Houses for Weaker Section (JNNURM)	25129.37	13099.66	16432.14	10900.00	7871.22	4000.00
(iii)	Rajiv Avas Yojna (DUSIB)	38.05	42.93	34.89	1032.00	75.42	100.00
(iv)	Housing for all PMAY	0.00	0.00	0.00	0.00	0.00	400.00
(vi)	In-situ slum Rehabilitation	0.00	0.00	0.00	0.00	0.00	2500.00
	TOTAL VII (a)	**26602.19**	**15406.41**	**18690.38**	**16258.00**	**9680.85**	**9500.00**
b)	**URBAN DEVELOPMENT**						
(i)	Env. Imp. In Slum areas in J.J. Clusters	2396.78	587.13	1207.43	1975.00	1611.81	1200.00
(ii)	Structural Improvement in Slum Katra repair / Renewal programme	805.28	351.32	277.17	700.00	136.33	500.00
(iii)	Construction of Pay & Use Jan Suvidha Complex	1036.12	1737.82	4494.37	10735.00	6437.72	4000.00
(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	1074.30	799.23	837.45	1240.00	921.47	1500.00
(vi)	Shishu Vatikas / common spaces Containing the size of capturing open spaces in Jhuggies clusters	208.68	172.96	145.08	485.00	337.08	400.00
(vii)	Study & preparation of perspective plan for Delhi Slums	8.92	11.65	17.56	65.00	1.22	5.00
(viii)	Improvement of services in Slum Resettlement Scheme Pockets (DUSIB)	709.09	355.86	176.60	298.00	223.82	74.00
(ix)	Trans Yamuna Area Development Board (DUSIB)	127.74	328.66	224.89	433.00	142.57	56.00
	TOTAL VII (b)	**6366.90**	**4344.64**	**7380.55**	**15931.00**	**9812.02**	**7735.00**
c)	**NEW SCHEMES**						
(i)	GIA to DUSIB Infrastructure Development including Construction and renovation of Office Building and staff quarters	832.97	882.42	954.49	3505.00	845.52	1500.00
(ii)	Works to be executed in Private Katra	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Swachh Bharat Abhiyan	0.00	0.00	0.00	5786.00	0.00	800.00
(iv)	National Urban Livelihoods Mission (NULM)	0.00	0.00	0.00	2265.00	0.00	2040.00
	TOTAL VII (c)	**832.97**	**882.42**	**954.49**	**11556.00**	**845.52**	**4340.00**
	TOTAL VII (a+b+c)	**33802.06**	**20633.47**	**27025.43**	**43745.00**	**20338.39**	**21575.00**
	TOTAL EXPENDITURE	**49991.92**	**38528.29**	**44568.18**	**89108.00**	**41249.23**	**53800.00**

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 sacntioned post of DUSIB
1	II.A.(a)	Admn &Collection	45	100	823	968
2	II.A.(b)	Execution & Planning	43	137	930	1110
3		Other Establishment of DUSIB	0	0	536	536
		TOTAL	88	237	2289	2614

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

SCHEDULE- CLASS-I							
		Admn., Collection & Justice		GROUP ''A''			
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	Vecant
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	1	0
5	Member (Engineer)	37400 – 67000 + 10000 + CA or MCA/FTA	Level / Pay Matrix - 14	1	0	0	1
6	Additional Commissioner	37400 – 67000 + 10000 + CA or MCA/FTA	Level / Pay Matrix - 14	1	0	No post in DUSIB	
7	Dy. Commissioner	37400 – 67000 + 8700 + CA or MCA/FTA	Level / Pay Matrix - 13	1	0	No post in DUSIB	
8	Financial Advisor	37400 – 67000 + 8700 + CA or MCA/FTA	Level / Pay Matrix - 13	1	0	1	0
9	Budget & Finance Officer	15600 – 39100 + 7600 + CA or MCA/FTA	Level / Pay Matrix - 12	2	0	1	1
10	Dy. Chief Accountant	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	2	0	3	One on CDC
11	Director	15600 – 39100 + 7600 + CA or MCA/FTA	Level / Pay Matrix - 12	7	0	6	1
12	Dy. Director	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	11	0	11	0
13	Dy Director	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	1	0	1	0
14	Dy. Director (PMS)	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	2	0	No post in DUSIB	
				33	**0**	**25**	**5**

SCHEDULE- CLASS-I							
		Admn., Collection & Justice		GROUP "A"			
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	Vecant
1	C L. A.	37400 – 67000 + 8700 + CA or MCA/FTA	Level / Pay Matrix - 13	1	0	1	0
2	Dy. Director/ Competent Auhtority	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	3	0	3	0
3	Law Officer	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	1	0	1	0
4	Deputy Director (System)	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	3	0	2	1
5	Assistant Director (System)	15600-39100 + 5400	Level / Pay Matrix - 10	4	0	2	2
				12	**0**	**9**	**3**

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	Vecant
1	Jr. Law Officer	9300 – 34800 + 4800 + FTA/FCA	Level / Pay Matrix - 08	4	0	3	1
2	Legal Assistant	9300 – 34800 + 4600 + FTA/FCA	Level / Pay Matrix - 07	4	0	4	0
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	7	0
5	AAO/Accountant	9300 – 34800 + 4800 + FCA/FTA	Level / Pay Matrix - 08	21	0	21	0
6	Assistant Director	9300 – 34800 + 4800	Level / Pay Matrix - 08	34	0	11	23
7	Assistant Director (PMS)	9300 – 34800 + 5400 + FCA/FTA	Level / Pay Matrix - 09	2	0	0	2
8	Tehsildar	9300 – 34800 + 4600 + FCA/FCA	Level / Pay Matrix - 07	3	0	2	1
9	Sr. Investigator	9300 – 34800 + 4600 + FCA/FTA	Level / Pay Matrix - 07	8	0	1	7
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	0	1
13	Chief security Officer	Lum-sum package Per Month	----	1	0	0	1
				100	**0**	**61**	**39**

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	Vecant
1	Asstt./Head Clerk	9300-34800+4600	Level / Pay Matrix - 07	32	0	32	0
2	Field Investigator	9300 -34800 + 4200 + FCA/FTA	Level / Pay Matrix - 06	44	0	21	23
3	Senior Data Assistant	5200 –20200 + 2800	Level / Pay Matrix - 05	2	0	0	2
4	Sr. Stenographer	9300- 34800+4600 + FTA/FCA	Level / Pay Matrix - 07	20	0	20	0
5	Jr. Stenographer	5200 -20200 + 2400 + FTA/FCA	Level / Pay Matrix - 04	32	0	0	32
6	Projector Operator	5200 – 20200 + 2400	Level / Pay Matrix - 04	3	0	2	1
7	U.D.C.	5200 – 20200 + 2400	Level / Pay Matrix - 04	131	0	131	0
8	L.D.C.	5200 – 20200 + 1900	Level / Pay Matrix - 02	218	0	75	143
9	Head Security Guard	5200 – 20200 + 1900	Level / Pay Matrix - 02	5	0	0	5
10	Despatch Rider	5200 – 20200 + 1900	Level / Pay Matrix - 02	5	0	5	0
11	Duplicating Machine Operator	5200 – 20200 + 1900	Level / Pay Matrix - 02	2	0	1	1
12	Photographer	5200 – 20200 + 2800 + FTA	Level / Pay Matrix - 05	1	0	1	0
13	Driver	5200 – 20200 + 2400	Level / Pay Matrix - 04	59	0	41	18
14	Van Driver	5200 – 20200 + 2400	Level / Pay Matrix - 04	4	0	0	4
15	Naib Tehsildar	9300 - 34800 + 4200 + FTA	Level / Pay Matrix - 06	4	0	0	4
16	Kanoongo	5200 – 20200 + 2400 + FTA	Level / Pay Matrix - 04	4	0	4	0
17	Patwari	5200 – 20200 + 2000 + FTA	Level / Pay Matrix - 03	25	0	8	17
				591	**0**	**341**	**250**

SCHEDULE- CLASS-IV							
		Admn., Collection & Justice		GROUP "D"			
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	Vecant
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	104	1
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	9	2
5	Safai Karamchari	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	20	0	14	6
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	43	0
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	Daftari	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	10	0	8	2
				232	**0**	**195**	**37**

SCHEDULE- CLASS-I							
		Execution & Planning		GROUP "A"			
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	Vecant
1	Chief Engineer	37400 –67000 + 10000 + CA or MCA/FTA	Level / Pay Matrix - 14	1	1	2	0
2	Supdt.Engineer	15600 – 39100 + 7600 + CA or MCA/FTA	Level / Pay Matrix - 12	5	0	5	0
3	Supdt.Engineer (E&M)	15600 – 39100 + 7600 + CA or MCA/FTA	Level / Pay Matrix - 12	1	0	1	0
4	Executive Engineer (C)	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	20	0	20	0
5	Executive Engineer (E)	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	5	0	5	0
6	Director (Hort)	15600 – 39100 + 7600 + CA or MCA/FTA	Level / Pay Matrix - 12	1	0	0	1
7	Director (TP)	15600 – 39100 + 7600 + CA or MCA/FTA	Level / Pay Matrix - 12	1	0	0	1
8	Deputy Director (Survey)	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	1	0	1	0
9	Architect	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	2	0	1	1
10	Assistant Archtect	15600 – 39100 + 5400 + MCA/FTA/FCA	Level / Pay Matrix - 10	5	0	5	0
				42	**1**	**40**	**3**

SCHEDULE- CLASS-II							
		Execution & Planning		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	Vecant
1	Survey Officer	9300 – 34800 + 4600 + MCA/FTA	Level / Pay Matrix - 07	8	0	3	5
2	Private Secretary	9300 – 34800 + 4800 + FTA/FCA	Level / Pay Matrix - 08	10	0	10	0
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	0	1
7	Accountant	9300 – 34800+4800 + 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	76	0
9	Asstt. Engineer (Elect.)	9300 – 34800 + 4600 + CA or MCA/FTA	Level / Pay Matrix - 07	15	0	15	0
				137	**0**	**116**	**21**

SCHEDULE- CLASS-III							
		Execution & Planning		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	Vecant
1	D/Man Gr.I (C)	9300 – 34800 + 4200	Level / Pay Matrix - 06	13	0	3	10
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	0	12
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	103	92
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	12	4
10	Head Clerk	9300 – 34800 + 4600	Level / Pay Matrix - 07	16	0	8	8
11	U.D.C.	5200 – 20200 + 2400	Level / Pay Matrix - 04	107	0	79	28
12	L.D.C.	5200 – 20200 + 1900	Level / Pay Matrix - 02	149	0	0	149
13	Surveyor	9300 – 34800 + 4200 + FCA/FTA	Level / Pay Matrix - 06	19	0	14	5
14	Mechanic	5200 – 20200 + 2400	Level / Pay Matrix - 04	1	0	1	0
15	Electrician	5200 – 20200 + 1900	Level / Pay Matrix - 02	3	0	2	1
16	Despatch Rider	5200 – 20200 + 1900	Level / Pay Matrix - 02	5	0	3	2
17	Driver	5200 – 20200 + 1900	Level / Pay Matrix - 02	20	0	0	20
18	D.M.O.	5200 – 20200 + 1900	Level / Pay Matrix - 02	4	0	0	4
19	Ferro Printer	5200 – 20200 + 1900	Level / Pay Matrix - 02	6	0	4	2
20	Computer D.E.O.	5200 – 20200 + 1900	Level / Pay Matrix - 02	3	0	0	3
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
				661	**0**	**246**	**415**

SCHEDULE- CLASS-IV							
		Execution & Planning		GROUP "D"			
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	Vecant
1	Demo. Zamadar	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	1	0	0	1
2	Daftry	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	15	0	0	15
3	Peon	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	123	0	0	123
4	Security Guard	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	29	0	10	19
5	Waterman	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	2	0	0	2
6	Safai Karamchari	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	13	0	0	13
7	Sewerman	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	2	0	1	1
8	Khallasi	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	53	0	28	25
9	Beldar	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	31	0	31	0
				269	**0**	**70**	**199**

OTHER ESTABLISHMENT OF DUSIB							
		Execution & Planning					
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	Vecant
1	A.C.Mechnic	-	-	-	1	-	-
2	Asstt. supervisor	-	-	-	15	-	-
3	Auto Electrician	-	-	-	1	-	-
4	Beldar	-	-	-	40	-	-
5	Carpenter	-	-	-	11	-	-
6	Choudhary	-	-	-	1	-	-
7	Chowkidar	-	-	-	173	-	-
8	Coolie	-	-	-	15	-	-
9	Denter	-	-	-	1	-	-
10	Dispach Rider	-	-	-	3	-	-
11	Driver	-	-	-	25	-	-
12	Electrician	-	-	-	1	-	-
13	EPAX Operator	-	-	-	1	-	-
14	Farash	-	-	-	2	-	-
15	Fitter	-	-	-	5	-	-
16	Helper	-	-	-	24	-	-
17	Khallasi	-	-	-	11	-	-
18	Mali	-	-	-	31	-	-
19	Mason	-	-	-	5	-	-
20	Mate	-	-	-	33	-	-
21	Mechnic	-	-	-	5	-	-
22	Non Technical Supervisor	-	-	-	10	-	-
23	Painter	-	-	-	4	-	-
24	Peon	-	-	-	7	-	-
25	Plumber	-	-	-	2	-	-
26	Pump Operator	-	-	-	2	-	-
27	Assistant Pump Operator	-	-	-	7	-	-
28	Safai Karamchari	-	-	-	27	-	-

OTHER ESTABLISHMENT OF DUSIB							
		Execution & Planning					
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**	**Vecant**
29	Security Guard	-	-	-	25	-	-
30	Service man	-	-	-	1	-	-
31	Sewerman	-	-	-	5	-	-
32	Telephone Mechnic	-	-	-	1	-	-
33	Tin Smith	-	-	-	1	-	-
34	Welder	-	-	-	6	-	-
35	Wireman	-	-	-	25	-	-
36	Work subordinate	-	-	-	9	-	-
					536		