

**CHAPTER-19****HOUSING****DELHI URBAN SHELTER IMPROVEMENT BOARD**

**Address:** – Punarwas Bhawan, I.P. Estate, New Delhi-110002

**Vision of the Department:-**

DELHI URBAN SHELTER IMPROVEMENT BOARD (DUSIB) is the Nodal Agency responsible for the development of slums and low-income communities, including the homeless in Delhi. DUSIB came into existence vide Delhi Urban Shelter Improvement Board Act, 2010 and functioning under the control of Govt. of NCT of Delhi.

Apart from this, DUSIB has been also assigned the role of looking after the Jhuggie Jhopri squatter settlements / clusters by way of provision of civic amenities and their resettlement too.

DUSIB strives to achieve the goal of inclusive and sustainable development through adoption of long-term, medium-term and short-term strategies and shall tackle the problem of slums and unplanned settlements in a definitive manner by doing three things: (1) using a multi-pronged

approach; (2) bringing about a paradigm shift from resettlement to in-situ upgrading and mainstreaming settlements within the city; and (3) there by bringing all existing slums, notified or non-notified, within the formal service system and enabling them to avail of the same level of basic amenities as the rest of the town.

The main mission of DUSIB is to improve the quality of life of Slum & JJ Dwellers by implementing number of approved plan Schemes on behalf of Delhi Govt

#### Basic Statistics:-

| Indicator   | Value  |
|---|--|
| Number of Jhuggi Basti (675 Listed and 82 Unlisted)   | 757  |
| Number of Listed JJ Basis inhabited on DUSIB Land   | 99   |
| Number of JJR Colonies  | 45   |
| Number of SRS Colonies  | 24   |
| Number of Notified Slum Areas (Katrass)   | 2423   |
| Number of EWS dwelling units where construction completed (EWS houses under JNNURM)         | 10684  |
| Number of EWS dwelling units allotted -DUSIB (EWS houses under JNNURM)                      | 2122   |
| Number of Night Shelters (Permanent)  | 195  |
| Total capacity in Night shelters during winter  | 9100   |
| Number of Basti Vikas Kendra/ Community Hall  | 308 BVK & 217 Community halls & Chaupals                                   |
| Number of Jan Suvidha Complex (Community Toilet)  | 630  |
| Number of Toilet seats  | 20956  |
| Number of people provided access to Jan Suvidha Complex (Toilet)                            | AS per policy of GNCTD all dwellers of JJ Bastis on "Free of User Charges" |
| CC pavements and Drains in JJ Bastis (under Environmental Improvement in Urban Slum scheme) | It is a continuous process based on requirement                            |
| Total number of Shishu Vatikas Kendra   | 401  |

#### Key Performance Indicator:-

| Indicator  | Value   |
|--|---|
| Total permanent Night Shelters run by DUSIB  | 195   |
| Total Intake Capacity Night Shelters   | 17945 in winter (original capacity)   |
| Number of EWS houses to be taken up for construction under in-situ up-gradation scheme | 784 Multistoreyed EWS house at Dev Nagar, Karol Bagh by DUSIB are on design and build mode. |
| No. of EWS houses for affordable rental housing under existing inventory of JNNURM     | Decision pending with MoHUA   |

|   |   |                       |                       |                         |                       |
|---|---|-----------------------|-----------------------|-------------------------|-----------------------|
| 1 | <b>Name of Scheme :- GIA to DUSIB for Environmental Improvement in Urban Slum (SCSP)-EIUS - State Scheme</b>  |                       |                       |                         |                       |
|   | <b>Objective(s) of the Scheme:-</b><br>To provide basic amenities to be covered to improve the standard of living of the Slum/JJ dwellers by providing them:-<br><br>i) Widening & construction of paved roads for approach of the J.J. Basties including existing lanes in J.J. Basties.<br>ii) Construction of open surface drains (Nalli) (Small pre-cast of brick masonry drains) to quickly drain out water and connecting it with nearby drain or local body.<br>iii) Covering of open surface drain with RCC slab etc. as per site requirement.<br>iv) The replacement of paving is undertaken in that J.J.Basties, where it was provided at least five years back and where it is essential to be replaced on need based basis.<br>v) Providing street light to remove the dark spots as well as augmentation and O&M of existing street light points in JJ Cluster by DISCOMS. |                       |                       |                         |                       |
|   | <b>Allocation of Budget/ Expenditure:-</b>  |                       |                       |                         |                       |
|   | (₹ in Crore)  |                       |                       |                         |                       |
|   | <b>Budget Head</b>  | <b>BE<br/>2021-22</b> | <b>RE<br/>2021-22</b> | <b>Exp.<br/>2021-22</b> | <b>BE<br/>2022-23</b> |
|   | <b>REVENUE/GIA - GENERAL</b><br>2217-04-789-99-00-31  | 18.00                 | 4.50                  | 4.50                    | 63.00                 |
|   | <b>CAPITAL/GIA – CAPITAL</b><br><b>15 digit head</b><br>2217-04-789-99-00-35  | 2.00                  | 1.00                  | 0.50                    | 7.00                  |
|   | <b>Total</b>  | <b>20.00</b>          | <b>5.50</b>           | <b>5.00</b>             | <b>70.00</b>          |
|   | <b>Scheme details/Guidelines:-</b><br>To provide basic amenities of CC pavement and drains in J.J. clusters for Dwellers of J.J. Basties scattered all over Delhi on the basis of requirement of public subject to availability of funds.   |                       |                       |                         |                       |
|   | <b>Achievements of previous year under the Scheme:-</b><br>CC pavement in 9 JJ bastis was completed in 2021-22  |                       |                       |                         |                       |
|   | <b>Targets for 2022-23:-</b><br>Works of CC pavement and Drains shall be taken up in JJ Bastis on the basis of need and such works also are taken up after completion of each five year subject to availability of funds  |                       |                       |                         |                       |

|   |  |                       |                       |                         |                       |
|---|--|-----------------------|-----------------------|-------------------------|-----------------------|
| 2 | <b>Name of Scheme – Loan to DUSIB for In-Situ Slum Rehabilitation Plan (SCSP)- State Scheme</b>  |                       |                       |                         |                       |
|   | <b>Objective(s) of the Scheme:-</b> The objective of the scheme is In-situ Rehabilitation of JJ Dwellers on the same land or in the vicinity within a radius of 5 Km or beyond 5 Km in exceptional circumstances with the approval of Board in built-up flats with all basic facilities as per Delhi Slum & JJ Rehabilitation and Relocation Policy, 2015 approved by Delhi Urban Shelter Improvement Board/Govt. of NCT of Delhi. To provide houses to J.J. dwellers in built up flats with in 5 KM radius to bring them in main stream and sustain their livelihood. |                       |                       |                         |                       |
|   | <b>Allocation of Budget/ Expenditure:-</b>   |                       |                       |                         |                       |
|   | (₹ in Crore)   |                       |                       |                         |                       |
|   | <b>Budget Head</b>   | <b>BE<br/>2021-22</b> | <b>RE<br/>2021-22</b> | <b>Exp.<br/>2021-22</b> | <b>BE<br/>2022-23</b> |
|   | <b>LOAN</b>  |                       |                       |                         |                       |
|   | <b>15 digit head</b>   |                       |                       |                         |                       |
|   | 6217-60-789-94-00-55   | 1.00                  | 0.01                  | 0.00                    | 0.01                  |
|   | <b>Total</b>   | <b>1.00</b>           | <b>0.01</b>           | <b>0.00</b>             | <b>0.01</b>           |
|   | <b>Scheme details/Guidelines:-</b><br>Beneficiary JJ Dwellers has to pay a nominal cost of Rs. 1,12,500/-, rest to be borne by state. Construction of 784 Multi storied EWS houses is on design and build mode at Dev Nagar, Karol Bagh. Approval from DUAC, AAI, Fire has been obtained. Approval from DJB and Forest department is yet to be obtained. On all approval work shall be taken up on ground.   |                       |                       |                         |                       |
|   | <b>Achievements of previous year under the Scheme:-</b> Statutory approvals from Urban Art Commission and Airport Authority of India have been obtained  |                       |                       |                         |                       |
|   | <b>Targets for 2022-23:-</b><br>Work of statutory approvals to be completed and thereafter, physically work to be started on ground.   |                       |                       |                         |                       |

|   |   |                       |                       |                         |                       |
|---|---|-----------------------|-----------------------|-------------------------|-----------------------|
| 3 | <b>Name of Scheme – Loan to DUSIB for construction of houses for EWS under JNNURM- CSS Scheme, MoHUA (50% by GOI and rest by state, beneficiary)</b>  |                       |                       |                         |                       |
|   | <b>Objective(s) of the Scheme:-</b><br>To provide houses(built up flats ) to economically weaker section / relocation of J.J. dwellers . The said scheme commenced in the year 2009-10 with the financial assistance of Govt. of India(CSS) & State Government(SS). To provide houses to economically weaker section / relocation of J.J. dwellers to bring them in main stream |                       |                       |                         |                       |
|   | <b>Allocation of Budget/ Expenditure:-</b>  |                       |                       |                         |                       |
|   | (₹ in Crore)  |                       |                       |                         |                       |
|   | <b>Budget Head</b>  | <b>BE<br/>2021-22</b> | <b>RE<br/>2021-22</b> | <b>Exp.<br/>2021-22</b> | <b>BE<br/>2022-23</b> |
|   | <b>LOAN</b>   |                       |                       |                         |                       |
|   | <b>15 digit head</b>  |                       |                       |                         |                       |
|   | 621760800980055   | 20.00                 | 14.93                 | 0.00                    | 0.01                  |
|   | 621760789930055 -SCSP   | 5.00                  | 1.00                  | 0.00                    | 0.01                  |
|   | <b>Total</b>  | <b>25.00</b>          | <b>15.93</b>          | <b>0.00</b>             | <b>0.02</b>           |

|  |   |
|--|---|
|  | <b>Scheme details/Guidelines:-</b><br><br>Out of 18084 EWS proposed flats 10684 EWS Flats have been completed at Dwarka, Sultanpuri and at Savda Ghevra where work of civil defects and some electrical is being carried out from the withheld money of agency whose work was rescinded. Whereas 7400 EWS flats at Bhalswa are 96 % completed |
|  | <b>Achievements of previous year under the Scheme:-</b><br>Work of 7400 flats at Bhalswa is in progress.  |
|  | <b>Targets for 2022-23:-</b><br>Work likely to be completed within 8-10 months except STPs at Savda Ghevra through DJB.   |

|   |   |                       |                       |                         |                       |
|---|---|-----------------------|-----------------------|-------------------------|-----------------------|
| 4 | <b>Name of Scheme – GIA to DUSIB for Construction of Pay and Use Jan Suvida Complexes (SCSP) - State Scheme</b>   |                       |                       |                         |                       |
|   | <b>Objective(s) of the Scheme:-</b><br>To provide toilet facilities to Dwellers of JJ Bastis to make Delhi Open defecation Free. As a measure of easy access to public facility in JJ Bastis, DUSIB has made available all Jan Suvidha Complexes free of user charges w.e.f 01.01.2018 and all Jan Suvidha Complexes regularly open to public 24 x 7. DUSIB has provided (630) No of JSCs having about (20956) WC seats in the JJ Bastis. The expenditure on installation/removal of Mobile Toilet Vans (MTVs) & pre-fab Jan Suvidha Complexes within NCTD at various sites for religious functions (such as Chat Puja/Sant Nirankari samagam, Haz Manzil etc.), social gathering, political rallies, and natural calamities like fire, flood & earthquake is also made free of cost to public under this scheme. These JSCs are being maintained through the O & M agencies regularly. |                       |                       |                         |                       |
|   | <b>Allocation of Budget/ Expenditure:-</b>  |                       |                       |                         |                       |
|   | (₹ in Crore)  |                       |                       |                         |                       |
|   | <b>Budget Head</b>  | <b>BE<br/>2021-22</b> | <b>RE<br/>2021-22</b> | <b>Exp.<br/>2021-22</b> | <b>BE<br/>2022-23</b> |
|   | <b>REVENUE /GIA - GENERAL</b><br>2217-80-789-90-00-31   | 70.00                 | 40.00                 | 21.18                   | 70.00                 |
|   | <b>CAPITAL/GIA – CAPITAL</b><br><b>15 digit head</b><br>2217-80-789-90-00-35  | 10.00                 | 5.00                  | 2.50                    | 5.00                  |
|   | <b>Total</b>  | <b>80.00</b>          | <b>45.00</b>          | <b>23.68</b>            | <b>75.00</b>          |
|   | <b>Scheme details/Guidelines:-</b> To provide Toilet Facilities to Dwellers of JJ Bastis scattered all over Delhi on “ Free of User Charges” as per policy of GNCTD to get them from the rid of open defecation. All the dwellers of JJ bastis are availing toilet facility free of cost w.e.f 01.01.2018. Repair, Maintenance and renovation of these toilets is taken up on need and requirement basis. These JSCs are being maintained through the O & M agencies regularly. It is a continuous process and Major up gradation/new construction is taken up on need basis.   |                       |                       |                         |                       |
|   | <b>Achievements of previous year under the Scheme:-</b> Regular maintenance of these JSCs through O & M agencies throughout the year and 4 new toilets containing 140 seats were added during 2021-22.  |                       |                       |                         |                       |



|  |  |
|--|--|
|  | <b>Targets for 2022-23:-</b><br>Regular maintenance of these JSCs through O & M agencies throughout the year and repair, maintenance and construction to be carried out as per need. |
|--|--|

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|----------|---|-----------------------|-----------------------|-------------------------|
| <b>5</b> | <b>Name of Scheme – GIA to DUSIB for Structural improvement &amp; rehabilitation of Katras dwellers- State Scheme</b>   |                       |                       |                         |
|          | <b>Objective(s) of the Scheme:-</b><br>The main objective of the scheme is to provide repairs in katras/ Properties/ Buildings including repairable dangerous properties under the control of DUSIB and improvement of sewerage / drainage system, D/o common space / courtyard, providing RMC, OSD, repairing of toilets etc. in private katras. This scheme is very old and implemented with financial assistance of State Govt. At present, DUSIB has 2423 properties/ Katras with it which is located in walled city and its extensions. Since inception of the Scheme, the approach had been to provide repairs for structural safety in those properties which were repairable within certain yardstick and norm for carrying out repair. |                       |                       |                         |
|          | <b>Allocation of Budget/ Expenditure:-</b>  |                       |                       |                         |
|          | (₹ in Crore)  |                       |                       |                         |
|          | <b>Budget Head</b>  | <b>BE<br/>2021-22</b> | <b>RE<br/>2021-22</b> | <b>Exp.<br/>2021-22</b> |
|          | <b>REVENUE/GIA – GENERAL(SCSP)</b><br>2217-04-789-95-00-31  | 2.00                  | 0.75                  | 0.50                    |
|          | <b>CAPITAL/GIA – CAPITAL</b><br><b>15 digit head</b><br>2217-04-191-64-00-35  | 2.00                  | 1.50                  | 1.46                    |
|          | <b>Total</b>  | <b>4.00</b>           | <b>2.25</b>           | <b>1.96</b>             |
|          | <b>Scheme details/Guidelines:-</b><br>Repairs in katras/ Properties/ Buildings including repairable dangerous properties under the control of DUSIB in walled City and improvement of sewerage / drainage system, D/o common space / courtyard, providing RMC, OSD, repairing of toilets etc. in private katras.  |                       |                       |                         |
|          | <b>Achievements of previous year under the Scheme:-</b><br>Repair/Structural improvement of various Katras were carried out   |                       |                       |                         |
|          | <b>Targets for 2022-23:-</b><br>It is an continuous work and Repair/Structural improvement of various Katras will be carried out as per need basis and subject to availability of Funds.  |                       |                       |                         |

|          |   |                       |                       |                         |
|----------|---|-----------------------|-----------------------|-------------------------|
| <b>6</b> | <b>Name of Scheme - GIA to DUSIB for construction and management of night shelters -State Scheme</b>  |                       |                       |                         |
|          | <b>Objective(s) of the Scheme:-</b><br>The objective of the scheme is to provide shelter with adequate basic amenities to homeless people. Operation, Maintenance and Management of Night Shelters in Delhi is being carried out by DUSIB through seven O & M agencies. The occupancy of all the shelters is monitored online on daily basis. Each night shelter is equipped with sufficient numbers of Blankets, Durries, Jute Mats, Bed Sheets, Pillows, Mattresses, Drinking Water, Water cooler, Mayur Jug, Water Dispenser, Electricity Connection, Emergency Lights, First Aid Box and Fire Extinguishers. To make the life in shelter more comfortable in summer, desert coolers have also been provided at few locations, whereas in winter, Water Heater / Geysers have been installed in most of the permanent night shelters to provide warm water for daily needs. For entertainment, Colour TV sets have been provided in most of the permanent night shelters. Three time meals are being provided to all homeless persons of night shelters. 16 Rescue teams are deployed to rescue homeless people in Delhi. These night shelters are opened for public on 24 X 07 basis and services are being provided free of cost w.e.f 01.11.2018 onwards. |                       |                       |                         |
|          | <b>Allocation of Budget/ Expenditure:-</b>  |                       |                       |                         |
|          | <b>(₹ in Crore)</b>   |                       |                       |                         |
|          | <b>Budget Head</b>  | <b>BE<br/>2021-22</b> | <b>RE<br/>2021-22</b> | <b>Exp.<br/>2021-22</b> |
|          | <b>REVENUE/GIA – GENERAL</b>  |                       |                       |                         |
|          | <b>15 digit head</b>  |                       |                       |                         |
|          | 2216-80-190-95-00-31  | 25.00                 | 20.00                 | 17.17                   |
|          | <b>CAPITAL/GIA – CAPITAL</b>  |                       |                       |                         |
|          | <b>15 digit head</b>  |                       |                       |                         |
|          | 2216-80-190-95-00-35  | 5.00                  | 2.00                  | 1.25                    |
|          | <b>Total</b>  | <b>30.00</b>          | <b>22.00</b>          | <b>18.42</b>            |
|          | <b>Scheme details/Guidelines:-</b><br>To provide shelter to homeless people with adequate basic amenities and three times meals free of cost. Approx. 195 permanent Night Shelters and 10 No temporary Night shelter are run through Shelter Management Agencies and In addition to this, during every winter season, DUSIB provides about 250 water proof & fire retardant Pagoda tents at about 90 locations as an additional measure to provide shelter facility to increased number of homeless persons.  |                       |                       |                         |
|          | <b>Achievements of previous year under the Scheme:-</b> 231 Pagoda tents were installed at 104 locations in winter seasons. Three times meals were provided to all inmates of Night shelters. Required repairs were carried out in Permanent Night Shelters.  |                       |                       |                         |
|          | <b>Targets for 2022-23:-</b><br>In addition to Permanent Night Shelters, Pagoda tents shall be installed at various locations during winter season as per requirement and required repair work shall also be carried out as and when required. Three times meals shall be provided to all the homeless in these Shelter homes.  |                       |                       |                         |

|   |   |                       |                       |                         |
|---|---|-----------------------|-----------------------|-------------------------|
| 7 | <b>Name of Scheme – GIA to DUSIB for Construction of Shishu Vatikas/ Common spaces in JJ clusters (SCSP)-State Scheme</b>   |                       |                       |                         |
|   | <b>Objective(s) of the Scheme:-</b><br><br>The main objective of the scheme is to provide Protection of open available vacant spaces within the Jhuggis Jhopri Clusters and notified Slums by constructing boundary walls for utilizing the retrieved spaces for the purposes of establishment of Shishu vaticas/ Tot-lots and or as an open space for common use by the community. |                       |                       |                         |
|   | <b>Allocation of Budget/ Expenditure:-</b>  |                       |                       |                         |
|   | (₹ in Crore)  |                       |                       |                         |
|   | <b>Budget Head</b>  | <b>BE<br/>2021-22</b> | <b>RE<br/>2021-22</b> | <b>Exp.<br/>2021-22</b> |
|   | <b>REVENUE /GIA – GENERAL<br/>15 digit head<br/>2217-80-789-94-00-31</b>  | 4.00                  | 3.00                  | 3.00                    |
|   | <b>CAPITAL/GIA – CAPITAL<br/>15 digit head<br/>2217-80-789-94-00-35</b>   | 1.00                  | 0.40                  | 0.25                    |
|   | <b>Total</b>  | <b>5.00</b>           | <b>3.40</b>           | <b>3.25</b>             |
|   | <b>Scheme details/Guidelines:-</b><br>To make JJ bastis/relocation pkts. /walled city clean and environment friendly, horticulture operation works are carried out in Shishu Vatikas.   |                       |                       |                         |
|   | <b>Achievements of previous year under the Scheme:-</b><br>In 42 Shishu Vatika horticulture operations were carried out   |                       |                       |                         |
|   | <b>Targets for 2022-23:-</b><br>Despite of regular maintenance of Shishu Vatikas, horticulture operations shall be carried out as per requirement and availability of funds.  |                       |                       |                         |

|   |   |  |  |  |
|---|---|--|--|--|
| 8 | <b>Name of Scheme –Grant in Aid to DUSIB for Existing Infrastructure- State Scheme</b>  |  |  |  |
|   | <b>Objective(s) of the Scheme:-</b><br><br>The Scheme envisages construction of Office Buildings, strengthening/ renovation of existing office buildings, construction/repair of staff quarters, repairs of slum tenements, and development of commercial projects. This scheme commenced in the year 2012-13 with financial assistance of State Govt. Apart from this, cost of establishment, watch & ward, housekeeping and maintenance of IT infrastructure will also be maintained from this plan fund. Repair/renovation/strengthening of all the staff quarter of Delhi Urban Shelter Improvement Board. The scope of this sub-head should cover all the properties of DUSIB in notified Slum Area. As a pre-project activity safe-guarding the Delhi Urban Shelter Improvement Board land is very essential component, hence the scope of this sub-head should cover all properties/ land/ plots of DUSIB irrespective of the size of the plot for construction of boundary wall with security gates and arrangement for watch & ward so that the Assets of DUSIB are saved from encroachment. |  |  |  |



| Allocation of Budget/ Expenditure:-   |               |               |                 |               |
|---|---------------|---------------|-----------------|---------------|
| (₹ in Crore)  |               |               |                 |               |
| Budget Head   | BE<br>2021-22 | RE<br>2021-22 | Exp.<br>2021-22 | BE<br>2022-23 |
| REVENUE /GIA - GENERAL  | 0.00          | 0.00          | 0.00            | 0.00          |
| CAPITAL/GIA – CAPITAL<br>2217-04-191-58-00-35   | 5.00          | 2.00          | 1.96            | 3.00          |
| Total   | 5.00          | 2.00          | 1.96            | 3.00          |
| <b>Scheme details/Guidelines:-</b><br>Construction of Office Buildings, strengthening/ renovation of existing office buildings, construction/repair of staff quarters, repairs of slum tenements, and protection of land by constructing boundary wall.     |               |               |                 |               |
| <b>Achievements of previous year under the Scheme:-</b><br>Strengthening/ renovation of existing office buildings was carried out on need basis.  |               |               |                 |               |
| <b>Targets for 2022-23:-</b><br>Proposed to complete the ongoing works and renovation/ maintenance of Circle/zonal/HQ offices and boundary wall for protection of land including housekeeping, watch and ward to be taken up on requirement and need basis. |               |               |                 |               |

## DUSIB

## Receipts and Expenditure of Autonomous Bodies /GIA Institutes(Overall)

| (₹ in Crores) |  |            |            |               |            |
|---------------|--|------------|------------|---------------|------------|
| A-Receipt     |  |            |            |               |            |
| S. No.        | Particulars of Estimates/Receipts                                | 2021-22    |            |               | 2022-23    |
|               |  | Total (BE) | Total (RE) | Total Receipt | Total (BE) |
| 1             | 2  | 3          | 4          | 5             | 6          |
| 1             | Unspent Opening Balance  |            |            | 283.85        | 0          |
| 2             | Amount estimated/ received from Internal Resources (a+b+c+d) for |            |            |               | 0          |
|               | a. Fees/Tariff (Capital Receipts)                                | 5.15       | 5.15       | 1.94          | 5.15       |
|               | b. Interest  | 40         | 40         | 15.14         | 30         |
|               | c. Loan  | 0          | 0          | 0             | 0          |
|               | d. Others (Revenue Receipts)                                     | 26.41      | 26.41      | 30.46         | 26.41      |
|               | Total  | 71.56      | 71.56      | 47.54         | 61.56      |

| S. No.   | Particulars of Estimates/Receipts  | 2021-22           |                   |                          | 2022-23           |
|----------|--|-------------------|-------------------|--------------------------|-------------------|
|          |  | Total (BE)        | Total (RE)        | Total Receipt            | Total (BE)        |
| <b>3</b> | <b>Amount estimated/received from GNCTD(a+b+c+d) for</b>                             |                   |                   |                          |                   |
|          | a. GIA for General   | 132.00            | 68.25             | 46.36                    | 162.5             |
|          | b. GIA for Salary  | 0                 | 0                 | 0                        | 0                 |
|          | c. GIA for Creation of Capital Assets  | 35.04             | 16.92             | 48.14                    | 25.54             |
|          | d. Loan and Advances <u>(Loans given for ways &amp; means)(Scheme+Establishment)</u> | 251<br>(26+225)   | 251<br>(26+225)   | 112.50<br>(0+112.50)     | 225.03 (0.03+225) |
|          | <b>Total</b>   | <b>418.04</b>     | <b>336.17</b>     | <b>207.00</b>            | <b>413.07</b>     |
| <b>4</b> | <b>Amount estimated/received from GOI (CSS)(a+b+c+d) for</b>                         |                   |                   |                          |                   |
|          | a. GIA for General   | 0                 | 0                 | 0                        | 0                 |
|          | b. GIA for Salary  | 0                 | 0                 | 0                        | 0                 |
|          | c. GIA for Creation of Capital Assets  | 0                 | 0                 | 0                        | 0                 |
|          | d. Loan and Advances   | 0                 | 0                 | 0                        | 0                 |
| <b>5</b> | <b>Amount estimated/received from GOI (Other than CSS)(a+b+c+d) for</b>              |                   |                   |                          |                   |
|          | a. GIA for General   | 0                 | 0                 | 0                        | 0                 |
|          | b. GIA for Salary  | 0                 | 0                 | 0                        | 0                 |
|          | c. GIA for Creation of Capital Assets  | 0                 | 0                 | 0                        | 0                 |
|          | d. Loan and Advances   | 0                 | 0                 | 0                        | 0                 |
| <b>6</b> | <b>Total Estimates/Receipts during the year(2+3+4+5)</b>                             | 489.60            | 407.73            | 254.54                   | 474.63            |
|          |  |                   |                   |                          |                   |
| S NO     | Particulars of Estimates/Expenditure   | 2021-22           |                   |                          | 2022-23           |
| <b>7</b> | <b>Expenditure incurred (a+b+c+d)</b>  | <b>Total (BE)</b> | <b>Total (RE)</b> | <b>Total Expenditure</b> | <b>Total (BE)</b> |
|          | a. General   | 7.44              | 7.44              | 235.89                   | 176.58            |
|          | b. Salary  | 225.53            | 225.53            |                          | 233.20            |
|          | c. Creation of Capital Assets  | 6.50              | 6.50              | 143.67                   | 212.51            |
|          | d. Loan repayment including interest   | 0                 | 0                 | 0                        | 0                 |
| <b>8</b> | <b>Total Expenditure (7)</b>   | 239.47            | 239.47            | 379.56                   | 622.29            |
| <b>9</b> | <b>Unspent Closing Balance (1+6-7)</b>   | NA                | NA                | 158.83                   | NA                |
|          |  |                   |                   |                          |                   |