



दिल्ली शहरी आश्रय सुधार बोर्ड
राष्ट्रीय राजधानी क्षेत्र, दिल्ली सरकार

DELHI URBAN SHELTER IMPROVEMENT BOARD

GOVERNMENT OF NCT OF DELHI

वास्तविक बजट 2022-23

तथा

बजट अनुमान 2023-24

ACTUAL BUDGET 2022-23

&

BUDGET ESTIMATES 2023-24

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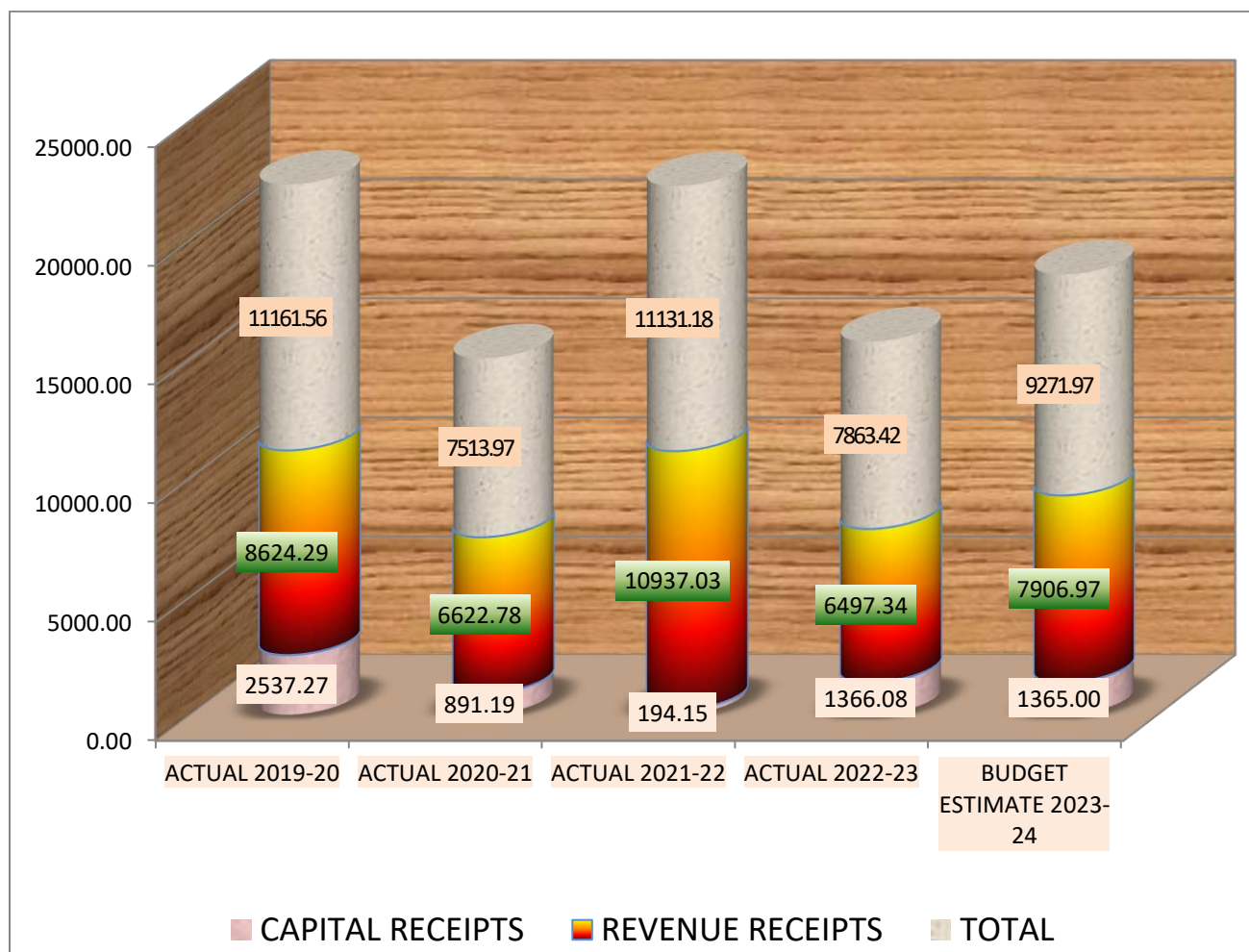
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**ACTUAL RECEIPT & EXPENDITURE
2022-23
&
BUDGET ESTIMATES
2023-24**

ACTUAL / BUDGET ESTIMATE OVERVIEW IN R/O

Capital Receipts and Revenue Receipts

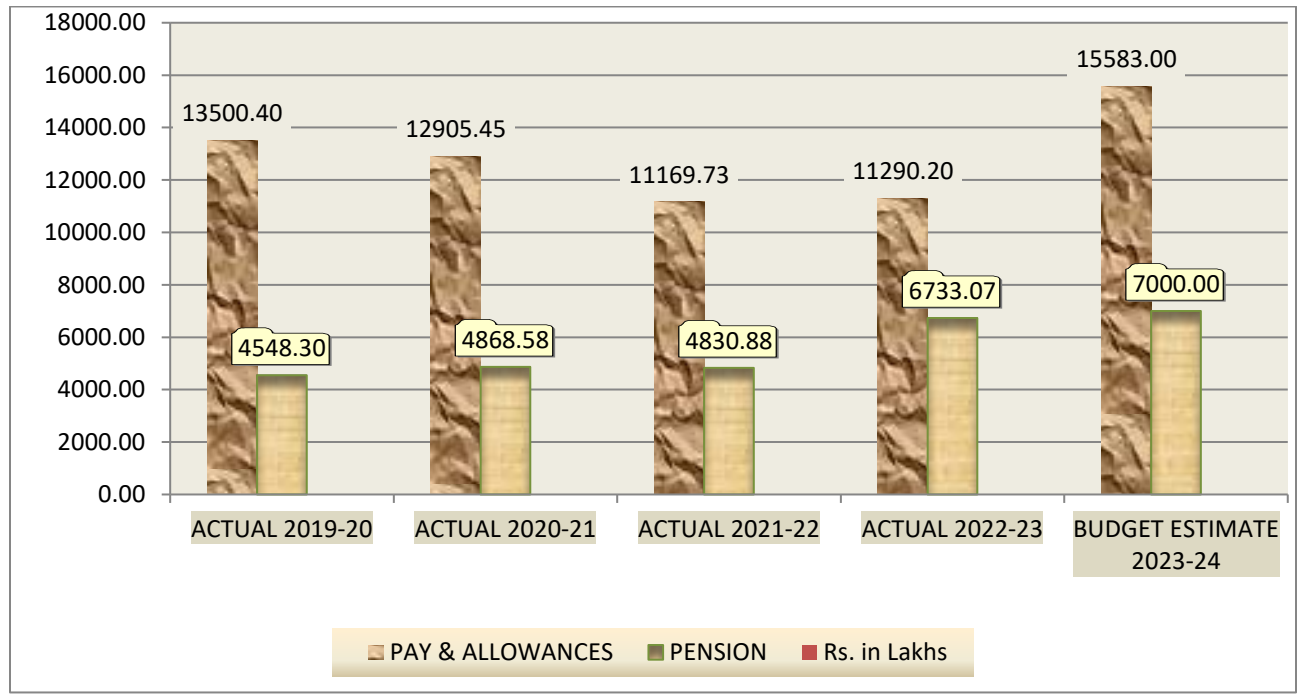
(Rs. in Lakhs)



ACTUAL / BUDGET ESTIMATE

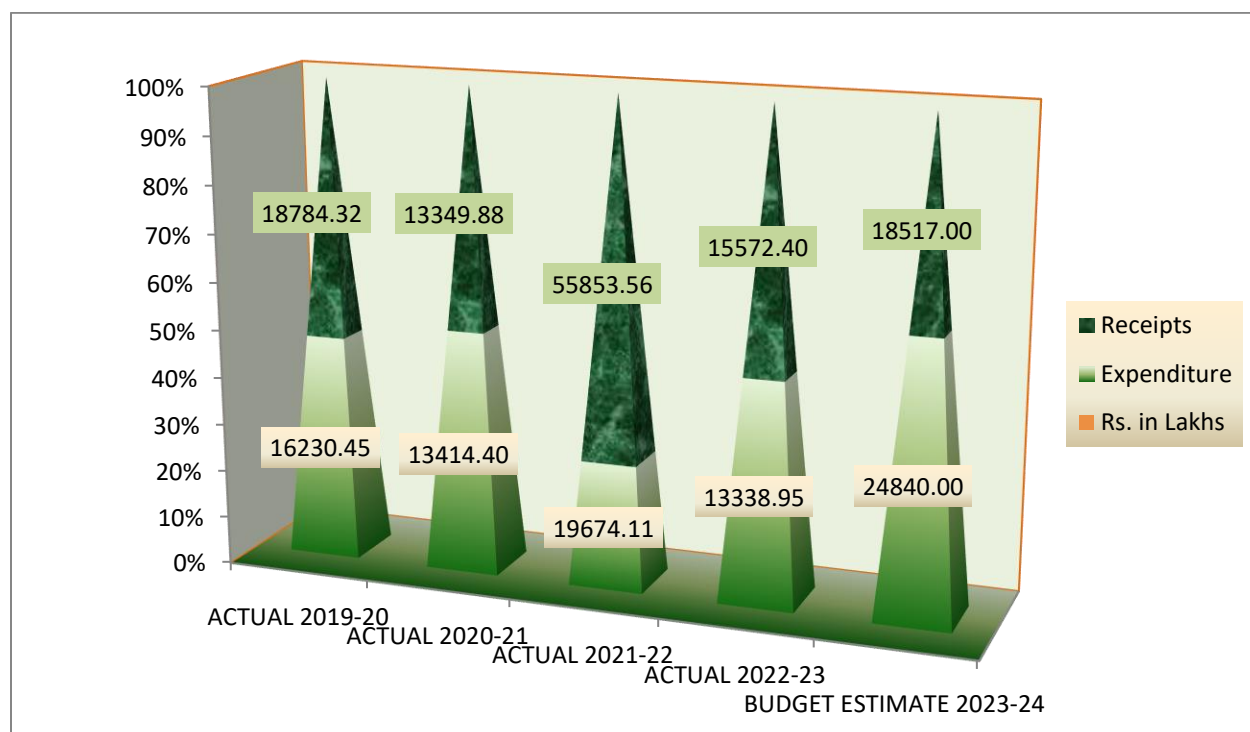
OVERVIEW IN R/O

Pay & Allowances & Pension



ACTUAL / BUDGET ESTIMATE OVERVIEW IN R/O

Execution of Works out of Govt. Assistance (Revenue & Capital)



DELHI URBAN SHELTER IMPROVEMENT BOARD									
ACTUAL FOR 2022-23 & BUDGET ESTIMATE FOR THE YEAR 2023-24									
RECEIPT					EXPENDITURE				
S. No.	Head of A/C	Actual 2022-23	Budget Estimate 2023-24	Remarks	S.No.	Head of A/C	Actual 2022-23	Budget Estimate 2023-24	Remarks
1	Capital Receipt	1366.08	1365.00	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	232.50	383.40	
2(a)&(b)	Revenue Receipt	4702.58	4906.97		II(A) to (F)	<u>Revenue Expenditure</u> Pay and Allowances i/c contingencies.	11290.20	15583.00	
	Interest	1794.76	3000.00						
	Total	6497.34	7906.97		II (G) (i)	Pension	6733.07	7000.00	
2(c)	GIA/Loan for Establishment Charges (Non-Plan support for Estt. Expenses)	31915.00	17000.00	Grant in Aid/Loan will be required for establishment expenses as the proposed revenue receipt is not sufficient to meet the establishment expenses.	II (G) (ii)	Interest on GPF fund	0.00	654.60	
Total 2		38412.34	24906.97			Net	18023.27	23237.60	
					II-(H)	Expenditure on maintenance of Assets. (Non-Plan Works)	570.69	779.00	
3	Deposits	3755.69	5219.03		Total II		18593.97	24016.60	
4	Deposit works	1434.18	5575.00		III	Deposits	5052.79	5519.00	
5	Allotment of Flats under JNNURM (Land owning agencies' share and beneficiaries' share)	1067.53	2430.00	Beneficiary share and land owning agency share.	IV	Deposit Works	1433.13	3251.00	
6	Recovery of Advances	0.00	2.00		V	Allotment of Flats under JNNURM (Land owning	0.00	0.00	
					VI	Payment of Advances	0.00	5.00	
Execution of Works out of Govt. Grant					Execution of Works out of Govt. Grant				
7	Revenue Plan Receipts	14851.70	15407.00		VII	Revenue Plan Expenditure	12484.11	17300.00	
	Capital Plan Receipts	720.70	3110.00			Capital Plan Expenditure	854.84	7540.00	
						Amount refund to GNCTD on account of unspent	49661.56	0.00	
Total Receipt		61608.22	58015.00		Total Payments		88312.89	58015.00	
	Opening Balance	58,416.01	-	-	-	Short Term Deposit	17,100.00	-	
	Short Term Deposit	6,765.34	-	-	-	Closing Balance	20,273.05	-	
		0.00	-	-	-	Supense Account (Net)	1103.63	-	
TOTAL		126,789.57	-	-	TOTAL		126,789.57	-	

(Rupees in Lakhs)

ABSTRACT OF RECEIPT OF DUSIB							
ACTUAL 2022-23 & BUDGET ESTIMATE FOR THE YEAR 2023-24							
S. No.	Head of Account	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget Estimate 2022-23	Actual 2022-23	Budget Estimate 2023-24
1	2	3	4	5	6	7	8
	RECEIPT						
1	Capital Receipts	2537.27	891.19	194.15	515.00	1366.08	1365.00
2	Revenue Receipts	28624.29	26622.78	22187.03	28141.00	38412.34	24906.97
	TOTAL (1 & 2)	31161.56	27513.97	22381.18	28656.00	39778.42	26271.97
3	Deposit & Advances	5292.18	4843.17	4119.27	2908.00	3755.69	5219.03
4	Deposit works	4284.68	258.99	793.80	816.00	1434.18	5575.00
5	Allotment of C/O flats under MPG/State	2464.52	781.30	859.58	1275.00	1067.53	2430.00
6	Advances	1.04	0.76	0.30	2.00	0.00	2.00
	TOTAL (3 to 6)	12042.42	5884.22	5772.95	5001.00	6257.40	13226.03
	Execution of Works out of Govt. Grant						
7	Revenue Grant Receipts	10650.00	11425.00	4836.49	17054.00	14851.70	15407.00
	Capital Grant Receipts	8134.32	1924.88	51017.07	2153.00	720.70	3110.00
	TOTAL (7)	18784.32	13349.88	55853.56	19207.00	15572.40	18517.00
	TOTAL RECEIPT	61988.30	46748.07	84007.69	52864.00	61608.22	58015.00

(Rupees in Lakhs)

ABSTRACT OF EXPENDITURE OF DUSIB							
ACTUAL 2022-23 & BUDGET ESTIMATE FOR THE YEAR 2023-24							
S. No.	Head of Account	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget Estimate 2022-23	Actual 2022-23	Budget Estimate 2023-24
1	2	3	4	5	6	7	8
	EXPENDITURE						
I	Capital Expenditure	743.99	-281.46	406.37	515.00	232.50	383.40
II	Revenue Expenditure						
	Pay&Allowances i/c Contingencies	13500.40	12905.45	11169.73	17820.00	11290.20	15583.00
	Pension	4548.30	4868.58	4830.88	5500.00	6733.07	7000.00
	Interest on GPF Fund	0.00	0.00	0.00	0.00	0.00	654.60
	TOTAL II (A to G)	18048.70	17774.03	16000.62	23320.00	18023.27	23237.60
II-H	Revenue Expdr on Maintenance of assets	428.33	461.88	537.50	734.00	570.69	779.00
	TOTAL II (A to H)	18477.03	18235.90	16538.12	24054.00	18593.97	24016.60
III	Deposit & Advances	5918.12	5938.85	6017.16	7615.00	5052.79	5519.00
IV	Deposit works	5158.65	7692.51	1237.70	1514.00	1433.13	3251.00
V	Allotment of C/O flats under MPG/State	0.00	0.00	0.00	0.00	0.00	0.00
VI	Advances	0.00	0.00	0.00	5.00	0.00	5.00
	TOTAL (III to VI)	11076.77	13631.36	7254.86	9134.00	6485.92	8775.00
	Execution of Works out of Govt. Grant						
VIII	Revenue Grant Expenditure	11603.25	10704.92	6986.33	12691.00	12484.11	17300.00
	Capital Grant Expenditure	4627.20	2709.48	12687.78	6470.00	854.84	7540.00
	TOTAL (VII)	16230.45	13414.40	19674.11	19161.00	13338.95	24840.00
	TOTAL EXPENDITURE	46528.24	45000.20	43873.45	52864.00	38651.33	58015.00

RECEIPT (DUSIB)

(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
1	CAPITAL RECEIPTS						
(i)	DEVELOPMENTS OF PLOTS/PROJECTS						
(a)	Residential	0.00	0.00	0.00	0.00	0.00	0.00
(b)	Commercial	0.20	0.00	0.00	0.00	0.00	0.00
(c)	Institutional	359.49	0.00	0.00	200.00	640.02	800.00
(ii)	Liquidation of Tenements	56.56	46.47	102.13	60.00	251.69	250.00
(iii)	Equated Installment in r/o flat allotted under Spl. Registration Scheme	2105.91	811.14	72.44	200.00	164.12	200.00
(iv)	Liquidation of Stalls/shops under S.C.P	6.56	27.15	14.90	30.00	204.35	100.00
(v)	Conversion of JJR Plots into freehold	1.17	2.09	3.86	10.00	9.45	10.00
(vi)	Conversion of properties from leasehold to freehold right	0.00	0.00	0.00	10.00	0.00	0.00
(vii)	Dairy Farm Receipt (Premium)	7.38	4.34	0.82	5.00	96.45	5.00
	TOTAL 1	2537.27	891.19	194.15	515.00	1366.08	1365.00

RECEIPT (DUSIB)

(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
2	REVENUE RECEIPTS						
(A)	RENT RECEIPTS						
(i)	LICENCE FEE						
(a)	Tenements/ /Residential	58.39	71.44	656.58	75.00	616.77	600.00
(b)	Commercial including SCP & JJR	2.71	3.27		5.00		
(c)	Institutional allotment	434.43	531.25		600.00		
(d)	Properties in the walled city	78.80	96.36		100.00		
(e)	JJR Plots	6.41	7.81		10.00		
(f)	Staff qtrs.	7.54	7.04	1.03	10.00	10.00	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	222.92	71.80	160.26	80.00	210.43	100.00
(i)	Rent from chunks/vacant land	1245.04	256.44	636.32	275.00	1664.68	2149.85
(ii)	DAMAGES						
(a)	Properties in Walled City & JJR	0.00	204.31	206.38	225.00	158.61	225.00
(b)	Properties other than in walled city.	189.25	0.00	0.00	0.00	0.00	0.00
(iii)	GROUND RENT	1495.19	264.77	407.18	350.00	627.65	600.00
(iv)	Recovery for Water Charges	0.00	0.00	0.00	5.00	0.00	5.00
	TOTAL 2 (A)	3740.68	1514.49	2067.75	1735.00	3288.13	3689.85

RECEIPT (DUSIB)

(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
2 (B)	OTHER RECEIPTS						
(i)	Interest	3687.82	3943.12	7890.94	3000.00	1794.76	3000.00
(ii)	Night Shelter Receipts	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Sale of tender forms	17.61	6.18	12.60	5.00	13.53	10.00
(iv)	Forfeiture of Earnest Money	9.49	17.89	8.92	15.00	25.12	20.00
(v)	Maintenance charges of Jan Suvidha Complexes	3.77	0.29	0.26	0.00	5.13	10.00
(vi)	Cleaning Charges and other misc. receipts	89.54	157.40	347.95	100.00	492.48	400.00
(vii)	Right to Information Act-2005	0.12	0.17	0.03	1.00	0.33	1.00
(viii)	Baba Ramdevji Old Cloth Seller Market, Raghbir	21.30	9.53	15.19	10.00	26.68	15.00
(ix)	Parking Fee	309.50	158.28	107.41	150.00	117.67	136.12
(x)	Medical Contribution	111.72	134.02	115.43	125.00	118.10	125.00
(xi)	Departmental Charges	632.74	681.41	370.55	500.00	615.42	500.00
	TOTAL 2 (B)	4883.61	5108.29	8869.28	3906.00	3209.21	4217.12
	TOTAL 2 (A+B)	8624.29	6622.78	10937.03	5641.00	6497.34	7906.97
2 (C) (i)	Non-Plan Grants	0.00	0.00	0.00	0.00	0.00	0.00
	Loan from GNCTD	20000.00	20000.00	11250.00	22500.00	31915.00	17000.00
	TOTAL 2 (C)	20000.00	20000.00	11250.00	22500.00	31915.00	17000.00
	TOTAL 2 (A+B+C)	28624.29	26622.78	22187.03	28141.00	38412.34	24906.97

RECEIPT (DUSIB)

(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
3	DEPOSITS (CONTRATORS & EMPLOYEES)						
(i)	Security Deposit	2839.16	2778.48	2343.29	1500.00	1883.55	2500.00
(ii)	Misc. Deposits	88.83	5.01	2.78	2.00	0.00	13.00
(iii)	Benevolent Fund	6.20	5.36	4.61	5.00	3.08	5.00
(iv)	GPF	1783.51	1594.42	1407.48	1000.00	1285.04	2000.00
(v)	GIS	0.68	0.54	0.46	1.00	0.63	1.03
(vi)	Pension Fund	573.80	459.34	360.66	400.00	583.39	700.00
	TOTAL 3	5292.18	4843.17	4119.27	2908.00	3755.69	5219.03

RECEIPT (DUSIB)

(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
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/UID	3.64	117.18	141.46	5.00	22.95	500.00
(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	2952.27	106.81	415.18	300.00	558.82	2000.00
(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	192.25	25.16	15.01	10.00	0.00	50.00
(e)	Mukhya Mantri Sadak Punniram Yojna	0.00	0.00	0.00	500.00	0.00	1500.00
(v)	Funds provided by SC/ST/OBC / GNCTD	1136.52	9.84	219.81	0.00	852.41	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	0.00	0.00	2.34	1.00	0.00	0.00
(viii)	Estate Management Fund-Rehabilitation Scheme under Beneficiaries	0.00	0.00	0.00	0.00	0.00	25.00
(ix)	Licence fee from Beneficiaries	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 4	4284.68	258.99	793.80	816.00	1434.18	5575.00

RECEIPT (DUSIB)

(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
5	Allotment & C/O Flat under MPG/State Infra						
(i)	Land Owning Agency Contribution	349.64	769.36	810.49	775.00	0.00	930.00
(ii)	Beneficiary Share (General Category)	2114.88	11.94	49.09	500.00	1067.53	1500.00
(iii)	Special Subsidy of State Government (for SC Beneficiary Contribution)	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 5	2464.52	781.30	859.58	1275.00	1067.53	2430.00
6	RECOVERY OF ADVANCES (EMPLOYEES)						
(i)	Conveyance Advance	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Festival Advance	0.02	0.00	0.00	0.00	0.00	0.00
(iii)	House Building Advance	1.02	0.76	0.30	1.00	0.00	1.00
(iv)	Other Advance	0.00	0.00	0.00	1.00	0.00	1.00
	TOTAL 6	1.04	0.76	0.30	2.00	0.00	2.00
	TOTAL 1 to 6	43203.98	33398.19	28154.13	33657.00	46035.82	39498.00

REVENUE PLAN RECEIPTS (DUSIB)

(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
7 (A)	Execution of Works out of Govt. Assitance (Revenue)						
a)	HOUSING						
(i)	Construction & Management of Night Shelters/Vishram Griha.	1500.00	2000.00	1717.90	2500.00	4500.00	4500.00
(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	0.00
(vi)	In-situ slum Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 7 (A) (a)	1500.00	2000.00	1717.90	2500.00	4500.00	4500.00
b)	URBAN DEVELOPMENT						
(i)	Env. Imp. In Slum areas in J.J. Clusters	1650.00	1800.00	450.00	6300.00	2053.03	2500.00
(ii)	Slum katra repair/Renewal programme	200.00	150.00	50.00	150.00	75.00	300.00
(iii)	Construction of Jan Suvidha Complex	6800.00	5950.00	2118.59	7000.00	6999.41	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	400.00	300.00	75.00	300.00	425.00	307.00
(vi)	Shishu Vatikas & JJ clusters	100.00	125.00	300.00	300.00	298.76	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	0.00	0.00	2.00	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)	9150.00	8325.00	2993.59	14052.00	9851.20	10407.00
	TOTAL 7 (A) (a+b)	10650.00	10325.00	4711.49	16552.00	14351.20	14907.00
c)	NEW SCHEMES						
(i)	GIA to DUSIB Infrastructure Development including	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
(v)	Prevention for isolation of Homes for vector Borne Disease	0.00	1100.00	125.00	2.00	0.50	0.00
(vi)	Providing Food Facility at Night Shelters	0.00	0.00	0.00	500.00	500.00	500.00
	TOTAL VII (A) (c)	0.00	1100.00	125.00	502.00	500.50	500.00
	TOTAL 7 (A) (a+b+c)	10650.00	11425.00	4836.49	17054.00	14851.70	15407.00

CAPITAL PLAN RECEIPTS (DUSIB)

(Rupees in Lakhs)

S.NO.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
7 (B)	Execution of Works out of Govt. Assitance (Capital)						
a)	HOUSING						
(i)	Construction & Management of Night Shelters/Vishram Griha.	500.00	100.00	125.00	400.00	100.00	1500.00
(ii)	Construction of Houses for Weaker Section (JNNURM)	1900.00	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	1.00	1.00	0.00	2.00	0.00	0.00
(vi)	In-situ slum Rehabilitation	100.00	0.00	0.00	0.00	0.00	0.00
(vii)	Mukhya Mantri Awas Yojna(MMAY)	0.00	0.00	50000.00	0.00	0.00	0.00
	TOTAL 7 (B) (a)	2501.00	101.00	50125.00	402.00	100.00	1500.00
b)	URBAN DEVELOPMENT						
(i)	Env. Imp. In Slum areas in J.J. Clusters	150.00	200.00	50.00	700.00	19.48	100.00
(ii)	Slum katra repair/Renewal programme	200.00	100.00	145.98	150.00	37.50	10.00
(iii)	Construction of Jan Suvidha Complex	2500.00	999.99	250.00	500.00	125.00	1000.00
(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	500.00	100.00	100.00	100.00	50.00	100.00
(vi)	Shishu Vatikas & JJ clusters	300.00	100.00	25.00	1.00	0.50	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)	287.83	100.00	125.00	0.00	0.00	0.00
(ix)	Trans Yamuna Area Development Board (DUSIB)	383.45	0.00	0.00	0.00	3.53	0.00
	TOTAL 7 (B) (b)	4321.28	1599.99	695.98	1451.00	236.01	1310.00
c)	NEW SCHEMES						
(i)	GIA to DUSIB Infrastructure Development including Construction and renovation of Office Building and staff quarters	500.00	200.00	196.09	300.00	384.69	300.00
(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)	512.04	23.89	0.00	0.00	0.00	0.00
(v)	Prevention for isolation of Homes for vector Borne Disease	300.00	0.00	0.00	0.00	0.00	0.00
	TOTAL 7 (B)(c)	1312.04	223.89	196.09	300.00	384.69	300.00
	TOTAL 7 (B) (a+b+c)	8134.32	1924.88	51017.07	2153.00	720.70	3110.00
	TOTAL 1 to 7	61988.30	46748.07	84007.69	52864.00	61608.22	58015.00

EXPENDITURE (DUSIB)

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
I-A	CAPITAL EXPENDITURE						
(i)	C/o Office Building & Zonal Office Building	0.00	0.00	0.00	100.00	0.00	0.00
(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	3.06	14.26	12.51	150.00	98.00	150.00
(iv)	Construction of Staff Quarters at Kasturba Niketan and other places	0.00	0.00	0.00	5.00	0.00	0.00
(v)	Completion of unfinished tenements under slum clearance scheme	0.00	0.00	0.00	5.00	0.00	0.00
(vi)	Setting of workshops for fabrication works	0.00	0.00	0.00	5.00	0.00	0.00
(vii)	Completion of unfinished flats at MS Rd., Chunk IV&V	0.00	0.00	0.00	5.00	0.00	0.00
(viii)	Conversion of free hold right to JJ Dwellers to 45 JJR	0.00	0.00	0.00	0.00	0.00	0.00
(ix)	Purchase of office furniture & equipments	1.44	3.42	0.50	25.00	4.47	25.00
(x)	Purchase of vehicles	0.00	0.00	0.00	25.00	0.00	25.00
	TOTAL I-A	4.50	17.68	13.01	320.00	102.47	200.00
I-B	RESOURCE MOBILISATION						
	Development of plots/Commercial projects including JJR						
(i)	Residential	0.00	-373.21	0.00	0.00	0.00	0.00
(ii)	Commercial	1.45	0.00	92.80	50.00	64.34	100.00
(iii)	Institutional	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL I-B	1.45	-373.21	92.80	50.00	64.34	100.00
I-C	NEW SCHEMES :						
(i)	Land Protection from encroachment	0.0	0.10	0.00	10.00	0.00	10.00
	TOTAL I-C	0.00	0.10	0.00	10.00	0.00	10.00
I-D	SPECIAL REGISTRATION SCHEME						
(i)	Construction of Tenements i/c Estt. & cost of land	0.00	0.00	0.00	5.00	0.00	0.00
(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	16.94	49.21	254.05	50.00	18.76	50.00
(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	31.31	13.39	46.51	30.00	46.92	23.40
(vi)	Refund of interest-Land Owning Agency	689.79	11.36	0.00	50.00	0.00	0.00
	TOTAL I-D	738.04	73.97	300.56	135.00	65.68	73.40
	TOTAL I-(A+B+C+D)	743.99	-281.46	406.37	515.00	232.50	383.40

EXPENDITURE (DUSIB)

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
II-A	PAY & ALLOWANCES						
a)	Admn., Collection & Justice						
(i)	Pay & Allowances to officers & staff	3397.55	3027.02	2837.00	4500.00	2700.66	4312.00
(ii)	Pension contribution & Leave salary Contribution	310.98	211.43	183.25	300.00	169.30	250.00
(iii)	Other allowances (TA,LTC, CEA etc.)	71.38	51.72	55.44	70.00	74.59	100.00
(iv)	Overtime allowances	0.00	0.00	0.00	2.00	0.00	0.00
(v)	Fee to Consultants	31.37	44.17	53.70	35.00	49.09	100.00
(vi)	NPS Employer Contribution	119.93	148.63	156.14	200.00	168.30	250.00
	TOTAL II-A (a)	3931.21	3482.97	3285.53	5107.00	3161.93	5012.00
b)	Execution & Planning						
(i)	Pay & Allowances to officers & staff	6172.69	5497.61	4866.09	7500.00	4699.70	6506.00
(ii)	Pension contribution & Leave salary Contribution	389.65	354.95	263.83	500.00	258.49	395.00
(iii)	Other allowances (TA,LTC, CEA etc.)	57.19	52.23	49.56	100.00	44.59	100.00
(iv)	Overtime allowances	0.00	0.00	0.00	3.00	0.00	0.00
(v)	Fee to Consultants	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL II-A (b)	6619.53	5904.79	5179.49	8103.00	5002.78	7001.00
	TOTAL II-A (a+b)	10550.74	9387.76	8465.02	13210.00	8164.71	12013.00

EXPENDITURE (DUSIB)

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
II-B	CONTINGENCIES						
a)	Admn., Collection & Justice						
(i)	Store & Stationery (General & Computer)	65.06	9.34	18.25	50.00	31.35	110.00
(ii)	Uniforms	0.22	0.15	0.00	2.00	0.00	40.00
(iii)	Telephones	27.33	22.51	16.67	30.00	20.76	45.00
(iv)	Electricity	1.00	0.42	0.62	2.00	0.67	2.00
(v)	Fuel & Misc.	50.12	35.40	32.90	60.00	76.46	80.00
(vi)	Library books, News papers & Journals	4.12	2.47	1.41	5.00	2.90	5.00
(vii)	Water charges	0.02	0.00	0.00	1.00	0.11	1.00
	TOTAL II-B (a)	147.87	70.30	69.85	150.00	132.25	283.00
b)	Execution & Planning						
(i)	Store & Stationery (General & Computer)	0.78	1.00	0.70	5.00	52.86	2.00
(ii)	Uniforms	13.55	14.55	12.40	15.00	12.13	15.00
(iii)	Telephones	10.20	8.45	5.48	15.00	5.87	10.00
(iv)	Electricity	102.97	73.55	75.58	100.00	100.33	120.00
(v)	Fuel & Misc.	63.33	67.75	27.31	75.00	29.00	25.00
(vi)	Library books, News papers & Journals	0.08	0.21	0.08	5.00	0.06	0.00
(vii)	Water charges	11.05	14.54	6.22	15.00	9.35	15.00
	TOTAL II-B (b)	201.96	180.04	127.77	230.00	209.60	187.00
	TOTAL II-B (a+b)	349.83	250.34	197.62	380.00	341.85	470.00
C)	AUDIT CHARGES/PAYMENT for D.E.S.	0.00	0.00	0.00	50.00	3.76	50.00
D)	OTHER TERMINAL & RETIREMENT BENEFITS	2084.93	2803.65	1991.69	3500.00	2173.55	2400.00
E)	EX-GRATIA	58.05	56.27	48.06	80.00	44.89	50.00
F)	MEDICAL REIMBURSEMENT	456.85	407.42	467.35	600.00	561.44	600.00
	TOTAL II (A to F)	13500.40	12905.45	11169.73	17820.00	11290.20	15583.00
G) (i)	PENSION	4548.30	4868.58	4830.88	5500.00	6733.07	7000.00
(ii)	Interest on GPF fund	0.00	0.00	0.00	0.00	0.00	654.60

EXPENDITURE (DUSIB)

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
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	5.00	0.00	5.00
(ii)	M/o Office Building & Zonal Office Building	25.24	26.94	39.04	30.00	61.08	30.00
(iii)	M/o Staff Quarters	0.30	0.24	0.00	5.00	0.00	5.00
(iv)	M/o Auto Workshop i.e. repair of vehicle	22.11	15.78	69.75	25.00	39.40	80.00
(v)	Office Space in Habitat Centre	20.87	18.69	28.96	25.00	18.39	25.00
(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	2.39	2.08	0.49	25.00	0.00	25.00
(vii)	Baba Ramdevji Old Cloth Sellers Market, Raghubir Nagar	0.00	0.00	0.00	10.00	1.53	5.00
(viii)	Watch and ward of assets of DUSIB	6.25	4.39	3.19	15.00	5.14	10.00
(ix)	Provision of additional facilities & maintenance Shops/Stalls,	0.00	0.00	0.00	5.00	0.00	5.00
(x)	Horticulture Envir. Maint in Community Halls/B.V. Ks/Shishu Vatikas etc.	0.00	0.10	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 assest created out of Plan/Lottary Fund/Haz Manzil	0.00	0.00	0.00	5.00	0.00	5.00
	TOTAL II-H(a)	77.16	68.22	141.42	159.00	125.55	204.00
II-H (b)	HUMAN RESOURCE DEVELOPMENT						
(i)	Training, Organisation of Seminars & Participating in Seminar	0.00	0.47	0.00	5.00	1.31	5.00
(ii)	Research Studies, Data Collection, Evaluation through	1.65	0.00	0.00	25.00	0.00	25.00
(iii)	Advertisement & Publicity Programme	9.81	17.45	8.20	25.00	0.00	25.00
(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	2.44	1.75	1.62	15.00	1.76	15.00
(vi) (a)	Wages of DEO/programmer	337.27	373.99	348.04	400.00	409.30	400.00
(vi) (b)	Digitalization in DUSIB			38.23	100.00	32.77	100.00
	TOTAL II-H(b)	351.17	393.65	396.08	575.00	445.15	575.00
	TOTAL II-H(a+b)	428.33	461.88	537.50	734.00	570.69	779.00
	TOTAL II	18477.03	18235.90	16538.12	24054.00	18593.97	24016.60

EXPENDITURE (DUSIB)

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
III	DEPOSITS						
(i)	Security Deposits	2409.28	1875.73	3470.50	4000.00	1637.54	2000.00
(ii)	Misc. Deposits	42.22	19.89	0.18	100.00	0.00	10.00
(iii)	Benevolent Fund	10.90	4.00	7.00	5.00	3.90	2.00
(iv)	GPF	3453.02	4036.83	2535.89	3500.00	3407.97	3500.00
(v)	GIS	1.50	1.21	1.19	5.00	0.98	2.00
(vii)	GPF Deposit Link Insurance.	1.20	1.20	2.40	5.00	2.40	5.00
	TOTAL III	5918.12	5938.85	6017.16	7615.00	5052.79	5519.00

EXPENDITURE (DUSIB)

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
IV	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	1.00	0.00	1.00
(ii)	Work on behalf of other department/UID	11.84	11.29	7.75	105.00	100.07	100.00
(iii)	Social welfare Department (TYADB)	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	LOCAL AREA DEVELOPMENT FUND						
a)	Funds provided by M.P.	0.00	0.00	0.00	0.00	0.00	0.00
b)	Funds provided by MLA	1054.54	1545.43	730.36	775.00	751.44	800.00
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	19.33	24.01	14.29	5.00	0.00	50.00
e)	Mukhya Mantri Sadak Punniram Yojna	0.00	0.00	0.00	0.00	0.00	800.00
(v)	Funds provided by SC/ST/OBC / GNCTD	2126.98	908.12	293.52	500.00	463.65	1000.00
(vi)	Payable to DDA/Delhi Govt. towards cost of land	523.30	0.00	0.00	1.00	0.00	50.00
(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	1.00	0.00	0.00
(ix)	M/o Civil, Horticulture, electricial services, water lines, sewer line,water drains	0.00	0.00	0.00	1.00	0.00	0.00
(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	204.06	142.63	113.04	60.00	58.39	100.00
(xii)	Land Owning Agencies (Additional work in EWS Flats)	50.84	560.55	78.75	60.00	59.59	100.00
(xiii)	Squatter Resettlement Scheme	1167.76	4500.47	0.00	5.00	0.00	250.00
	TOTAL IV	5158.65	7692.51	1237.70	1514.00	1433.13	3251.00

EXPENDITURE (DUSIB)

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
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	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	House Building Advance	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	Other Advances	0.00	0.00	0.00	5.00	0.00	5.00
	TOTAL VI	0.00	0.00	0.00	5.00	0.00	5.00
	TOTAL I to VI	30297.79	31585.80	24199.34	53911.00	25312.38	33175.00

REVENUE PLAN EXPENDITURE (DUSIB)

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
VII (A)	Execution of Works out of Govt. Assistance (Revenue)						
a)	HOUSING						
(i)	Construction & Management of Night Shelters/ Rain Base	1842.54	2071.84	2008.78	3300.00	3286.53	5000.00
(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	0.00
(vi)	In-situ slum Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VII (A) (a)	1842.54	2071.84	2008.78	3300.00	3286.53	5000.00
b)	URBAN DEVELOPMENT						
(i)	Env. Imp. In Slum areas in J.J. Clusters	3315.76	1866.87	396.21	1350.00	1313.59	3450.00
(ii)	Structural Improvement in Slum Katra repair / Renewal programme	109.57	214.06	15.10	70.00	67.69	400.00
(iii)	Construction of Jan Suvidha Complex	5823.40	5463.71	3999.41	6800.00	6761.34	7200.00
(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	345.29	266.34	176.70	360.00	351.35	350.00
(vi)	Shishu Vatikas / common spaces Containing the size of capturing open spaces in Jhuggies clusters	166.69	131.50	298.75	290.00	285.19	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 Scheme Pockets (DUSIB)	0.00	0.00	0.00	1.00	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)	9760.71	7942.48	4886.18	8871.00	8779.15	11700.00
c)	NEW SCHEMES						
(i)	GIA to DUSIB Infrastructure Development including	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
(v)	Prevention for isolation of Homes for vector Borne Diseases	0.00	690.60	91.36	20.00	17.40	50.00
(vi)	Providing Food Facility at Night Shelters	0.00	0.00	0.00	500.00	401.03	550.00
	TOTAL VII (A) (c)	0.00	690.60	91.36	520.00	418.43	600.00
	TOTAL VII (A) (a+b+c)	11603.25	10704.92	6986.33	12691.00	12484.11	17300.00

CAPITAL PLAN EXPENDITURE (DUSIB)

(Rupees in Lakhs)

S.No.	Head of Account	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET ESTIMATE 2022-23	ACTUAL 2022-23	BUDGET ESTIMATE 2023-24
VII (B)	Execution of Works out of Govt. Assistance (Capital)						
a)	HOUSING						
(i)	Construction & Management of Night Shelters/ Rain Basera	58.76	164.70	119.45	500.00	97.18	1500.00
(ii)	Construction of Houses for Weaker Section	922.87	348.24	857.15	1000.00	55.82	1000.00
(iii)	Rajiv Avas Yojna (DUSIB)	0.00	0.18	0.00	0.00	0.00	0.00
(iv)	Housing for all PMAY	10.38	2.30	0.00	0.00	0.00	0.00
(vi)	In-situ slum Rehabilitation	51.61	2.86	10000.10	10.00	0.40	1000.00
(vii)	Mukhya Mantri Awas Yojna(MMAY)	0.00	0.00	338.44	3000.00	0.00	0.00
	TOTAL VII (B) (a)	1043.63	518.29	11315.14	4510.00	153.39	3500.00
b)	URBAN DEVELOPMENT						
(i)	Env. Imp. In Slum areas in J.J. Clusters	810.06	133.16	33.86	200.00	10.99	150.00
(ii)	Structural Improvement in Slum Katra repair / Renewal programme	193.05	102.88	84.07	100.00	98.06	15.00
(iii)	Construction of Jan Suvridha Complex	835.20	963.78	620.78	1000.00	248.04	2000.00
(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/	255.10	179.44	44.49	200.00	72.90	600.00
(vi)	Shishu Vatikas / common spaces Containing the size	177.08	46.13	20.68	100.00	16.84	350.00
(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)	214.47	0.00	29.26	0.00	0.00	250.00
(ix)	Trans Yamuna Area Development Board (DUSIB)	227.51	412.62	48.71	50.00	8.15	175.00
	TOTAL VII (B) (b)	2712.47	1838.01	881.85	1650.00	454.97	3540.00
c)	NEW SCHEMES						
(i)	GIA to DUSIB Infrastructure Development including Construction and renovation of Office Building and	488.00	204.48	134.69	300.00	246.47	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	25.33	48.97	332.09	5.00	0.00	0.00
(iv)	National Urban Livelihoods Mission (NULM)	357.77	99.73	24.00	5.00	0.00	0.00
(v)	Prevention for isolation of Homes for vector Borne Disease	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VII (B) (c)	871.09	353.18	490.79	310.00	246.47	500.00
	TOTAL VII (B) (a+b+c)	4627.20	2709.48	12687.78	6470.00	854.84	7540.00
	TOTAL I to VII	46528.24	45000.20	43873.45	52864.00	38651.33	58015.00
Note:- An amount of Rs. 49661.56 Lakhs under the head of MMAY refund to GNCTD on account of Unspent balance.							

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

S.N.	Head of A/C	Particulars	Group-A	Group-B	Group-C&D	Total sanctioned post of DUSIB
1	II.A.(a)	Admn &Collection	42	97	831	970
2	II.A.(b)	Execution & Planning	49	140	909	1098
3		Other Establishment of DUSIB	0	0	483	483
		TOTAL	91	237	2223	2551

SCHEDULE OF DUSIB ESTABLISHMENT

SCHEDULE- CLASS-I							
S.No.	Detail of Post	Admn., Collection & Justice		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 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	1	0
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	0	2
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	11	1
11	Dy. Director (PMS)	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	1	0	0	1
12	C L. A.	37400 – 67000 + 8700 + CA or MCA/FTA	Level / Pay Matrix - 13	1	0	0	1
13	Dy. Director/ Competent Auhtority	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	3	0	1	2
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	1	3
				42	0	21	21

SCHEDULE OF DUSIB ESTABLISHMENT

SCHEDULE- CLASS-II							
S.No.	Detail of Post	Admn., Collection & Justice		GROUP "B"			
		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	0	4
3	Programmer-cum-console-operator	9300 – 34800 + 4200 + MCA/FTA	Level / Pay Matrix - 06	4	0	1	3
4	Accounts Officer	9300 – 34800 + 5400 + CA or MCA/FTA	Level / Pay Matrix - 09	7	0	1	6
5	AAO/Accountant	9300 – 34800 + 4800 + FCA/FTA	Level / Pay Matrix - 08	21	0	6	15
6	Assistant Director	9300 – 34800 + 4800	Level / Pay Matrix - 08	31	0	16	15
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	0	3
9	Sr. Investigator	9300 – 34800 + 4600 + FCA/FTA	Level / Pay Matrix - 07	8	0	0	8
10	Pvt. Secretary	9300 – 34800 + 4800 + FCA/FTA	Level / Pay Matrix - 08	10	0	5	5
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
				97	0	33	64

SCHEDULE OF DUSIB ESTABLISHMENT

SCHEDULE- CLASS-III							
S.No.	Detail of Post	Admn., Collection & Justice		GROUP "C"			
		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	16	16
2	Field Investigator	9300 -34800 + 4200 + FCA/FTA	Level / Pay Matrix - 06	45	0	0	45
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	14	0	0	14
5	Jr. Stenographer	5200 -20200 + 2400 + FTA/FCA	Level / Pay Matrix - 04	44	0	0	44
6	Projector Operator	5200 – 20200 + 2400	Level / Pay Matrix - 04	3	0	0	3
7	U.D.C.	5200 – 20200 + 2400	Level / Pay Matrix - 04	131	0	52	79
8	L.D.C.	5200 – 20200 + 1900	Level / Pay Matrix - 02	218	0	25	193
9	Head Security Guard	5200 – 20200 + 1900	Level / Pay Matrix - 02	5	0	1	4
10	Despatch Rider	5200 – 20200 + 1900	Level / Pay Matrix - 02	5	0	4	1
11	Duplicating Machine Operator	5200 – 20200 + 1900	Level / Pay Matrix - 02	2	0	0	2
12	Photographer	5200 – 20200 + 2800 + FTA	Level / Pay Matrix - 05	1	0	1	0
13	Driver	5200 – 20200 + 2400	Level / Pay Matrix - 04	60	0	11	49
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	1	3
17	Patwari	5200 – 20200 + 2000 + FTA	Level / Pay Matrix - 03	25	0	0	25
				599	0	111	488

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	17	88
3	Process Server	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	23	0	1	22
4	Farash	5200 – 20200 + 1800+Cy. Allow.	Level / Pay Matrix - 01	11	0	1	10
5	Safai Karamchari	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	20	0	6	14
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	18	25
9	Waterman	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	2	0	0	2
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	0	2
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	0	10
				232	0	46	186

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	1	1	0	2
2	Chief Engineer (Electric)	37400 –67000 + 10000 + CA or MCA/FTA	Level / Pay Matrix - 14	0	1	0	1
3	Supdt.Engineer	15600 – 39100 + 7600 + CA or MCA/FTA	Level / Pay Matrix - 12	5	2	1	6
4	Supdt.Engineer (E&M)	15600 – 39100 + 7600 + CA or MCA/FTA	Level / Pay Matrix - 12	1	1	0	2
5	Executive Engineer (C)	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	20	2	0	22
6	Executive Engineer (E)	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	5	0	0	5
7	Director (Hort)	15600 – 39100 + 7600 + CA or MCA/FTA	Level / Pay Matrix - 12	1	0	0	1
8	Director (TP)	15600 – 39100 + 7600 + CA or MCA/FTA	Level / Pay Matrix - 12	1	0	0	1
9	Architect	15600 – 39100 + 6600 + CA or MCA/FTA	Level / Pay Matrix - 11	2	0	0	2
10	Assistant Archtect	15600 – 39100 + 5400 + MCA/FTA/FCA	Level / Pay Matrix - 10	5	0	0	5
11	Urban Economist	15600 – 39100 + 5400 + MCA/FTA/FCA	Level / Pay Matrix - 10	1	0	0	1
				42	7	1	48

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	3	7
3	Architect Asstt.	9300 – 34800 + 4600 + FTA/FCA	Level / Pay Matrix - 07	8	0	0	8
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	Asstt. Accounts Officer	9300 – 34800+4800 + FTA	Level / Pay Matrix - 08	15	0	5	10
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	0	15
10	Statistical Officer	9300 – 34800 + 4600 + CA or MCA/FTA	Level / Pay Matrix - 07	1	0	0	1
11	Socioligist	9300 – 34800 + 4600 + CA or MCA/FTA	Level / Pay Matrix - 07	1	0	0	1
12	Procecutor	9300 – 34800 + 4600 + CA or MCA/FTA	Level / Pay Matrix - 07	1	0	0	1
				140	0	60	80

SCHEDULE OF DUSIB ESTABLISHMENT

SCHEDULE- CLASS-III							
S.No.	Detail of Post	Execution & Planning		GROUP "C"			
		Pay Scale + Grade Pay as per 6th CPC	Level / Pay Matrix as per 7th Pay Commission	Permanent	Temporary	Filled up	Vacant
1	D/Man Gr.I (C)	9300 – 34800 + 4200	Level / Pay Matrix - 06	10	0	0	10
2	D/Man Gr.II(C)	9300 – 34800 + 4200	Level / Pay Matrix - 06	14	0	9	5
3	D/Man Gr.III (C)	5200 – 20200 + 2400	Level / Pay Matrix - 04	15	0	0	15
4	D/Man Gr.II(M)	9300 – 34800 + 4200	Level / Pay Matrix - 06	2	0	0	2
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	1	16
7	Jr. Engineer (C)	9300 – 34800 + 4200 + FCA/FTA	Level / Pay Matrix - 06	182	0	16	166
8	Jr. Engineer (E)	9300 – 34800 + 4200 + FCA/FTA	Level / Pay Matrix - 06	27	0	12	15
9	Sr. Stenographer	9300 – 34800 + 4600 + FCA/FTA	Level / Pay Matrix - 07	10	0	0	10
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	49	58
12	L.D.C.	5200 – 20200 + 1900	Level / Pay Matrix - 02	149	0	17	132
13	Surveyor	9300 – 34800 + 4200 + FCA/FTA	Level / Pay Matrix - 06	19	0	0	19
14	Mechanic	5200 – 20200 + 2400	Level / Pay Matrix - 04	1	0	0	1
15	Electrician	5200 – 20200 + 1900	Level / Pay Matrix - 02	1	0	0	1
16	Electric Fitter	5200 – 20200 + 1900	Level / Pay Matrix - 02	2	0	0	2
17	Despatch Rider	5200 – 20200 + 1900	Level / Pay Matrix - 02	5	0	0	5
18	Driver	5200 – 20200 + 1900	Level / Pay Matrix - 02	19	0	6	13
19	D.M.O.	5200 – 20200 + 1900	Level / Pay Matrix - 02	4	0	0	4
20	Ferro Printer	5200 – 20200 + 1900	Level / Pay Matrix - 02	6	0	3	3
21	Computer D.E.O.	5200 – 20200 + 1900	Level / Pay Matrix - 02	3	0	1	2
22	Head Security Guard	5200 – 20200 + 1900	Level / Pay Matrix - 02	3	0	1	2
23	Carpenter	5200 – 20200 + 1900	Level / Pay Matrix - 02	7	0	0	7
24	Fitter	5200 – 20200 + 1900	Level / Pay Matrix - 02	6	0	0	6
25	Mason	5200 – 20200 + 1900	Level / Pay Matrix - 02	5	0	0	5
26	Mate	5200 – 20200 + 1900 + Cy. Allow.	Level / Pay Matrix - 02	1	0	0	1
				633	0	123	510

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	Vacant
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	13	110
4	Security Guard	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	29	0	0	29
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	1	12
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	5	48
9	Beldar	5200–20200 + 1800 + Cy. Allow.	Level / Pay Matrix - 01	38	0	17	21
				276	0	37	239

SCHEDULE OF DUSIB ESTABLISHMENT

OTHER ESTABLISHMENT OF DUSIB							
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
Work charge Establishment							
1	Asstt. supervisor	-	-	-	2	-	-
2	Beldar	-	-	-	11	-	-
3	Carpenter	-	-	-	1	-	-
4	Chowkidar	-	-	-	108	-	-
5	Coolie	-	-	-	5	-	-
6	Dispach Rider	-	-	-	3	-	-
7	Driver	-	-	-	19	-	-
8	EPAX Operator	-	-	-	1	-	-
9	Farash	-	-	-	2	-	-
10	Fitter	-	-	-	2	-	-
11	Helper	-	-	-	20	-	-
12	Khallasi	-	-	-	3	-	-
13	Mali	-	-	-	16	-	-
14	Mate	-	-	-	20	-	-
15	Mechnic	-	-	-	2	-	-
16	Non Technical Supervisor	-	-	-	10	-	-
17	Pump Operator	-	-	-	1	-	-
18	Assistant Pump Operator	-	-	-	5	-	-
19	Safai Karamchari	-	-	-	23	-	-
20	Security Guard	-	-	-	1	-	-
21	Sewerman	-	-	-	4	-	-
22	Telephone Mechnic	-	-	-	1	-	-
23	Welder	-	-	-	3	-	-
24	Wireman	-	-	-	10	-	-
25	Work subordinate	-	-	-	1	-	-
					274		

SCHEDULE OF DUSIB ESTABLISHMENT

OTHER ESTABLISHMENT OF DUSIB							
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
Muster Roll Establishment							
1	Supervisor	-	-	-	2	-	-
2	Chowkidar	-	-	-	10	-	-
3	Driver	-	-	-	2	-	-
4	Coolie	-	-	-	2	-	-
5	Khallasi cum Helper	-	-	-	3	-	-
6	Mali	-	-	-	10	-	-
7	Security Guard	-	-	-	20	-	-
8	Helper	-	-	-	1	-	-
					50		
Other Establishment							
1	Data Entry Operator	-	-	-	110	-	-
2	Junior Engineer (Contract)	-	-	-	43	-	-
3	Consultant (Board Member)	-	-	-	2	-	-
4	Programmer / System Analyst	-	-	-	4	-	-
					159		