

MUNICIPAL CORPORATION OF GREATER MUMBAI

No. CHE/M&E/1245 MC Dtd. 09.01.2013

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY :	MECHANICAL AND ELECTRICAL DEPARTMENT	FUNCTIONARY CODE :	34
NAME OF THE FUNCTION:	MUNICIPAL COMMISSIONER	FUNCTION CODE :	00201000000
BUDGETING YEAR :	2012-13	FUND CODE :	11

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400013	4080340000	Replacement of one no. lift at Building No.5, Haji Ali Quarters at G/South Ward.		2000	0.00	0.00	0.00	Structural stability certificate awaited.
		Total :	...	2000				

NAME OF FUNCTIONARY :	MECHANICAL AND ELECTRICAL DEPARTMENT	FUNCTIONARY CODE :	34
NAME OF THE FUNCTION:	MECHANICAL & ELECTRICAL SERVICES	FUNCTION CODE :	00801000000
BUDGETING YEAR :	2012-13	FUND CODE :	11

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400001	1000340000	Appointment of Energy Auditor/Consultant for carrying out energy audit of Municipal Hospital & other Municipal Office Building.	5000	1000	937	843	90%	Post audit work in progress
		Total :	5000	1000				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION : WORKS RELATED TO MUNICIPAL PROPERTIES

FUNCTION CODE : 11203000000

BUDGETING YEAR : 2012-13

FUND CODE : 11

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
410600300		Photocopier						
410600300	1000340000	Photocopier - M.&E.	500	300	-	-	-	User requirment awaited
			500	300				
410600500		Fax Machines						
410600500	1000340000	Fax Machines - M.&E.	120	100	-	-	-	User requirment awaited
			120	100				
410600600		EPABX System						
410600600	1000340000	EPABX System - M.&E.	1000	100	0	-	-	Presently no requirements
410600600	1000340000	EPABX System - M.&E.	1000	500	198	0%	0%	Sanction received but work order is to be issued
			2000	600				
		Total :	2620	1000				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: WORKS RELATED TO MUNICIPAL PROPERTIES

FUNCTION CODE : 11203000000

BUDGETING YEAR : 2012-13

FUND CODE : 11

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400140	1000340000	Provision for replacement of lift at various building - six lifts.	13200	4000	3180	0	60%	2 Nos. of lifts at Cement godown are taken for replacement.
		Total :	13200	4000				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: ART & CULTURE

FUNCTION CODE : 55400000000

BUDGETING YEAR : 2012-13

FUND CODE : 11

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400585	10000125426	Replacement of existing central air conditioning plant at Kalidas Natya Mandir	15000	15500	-	-	40%	DL Put up
		Total :	15000	15500				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: PRIMARY HEALTH CARE

FUNCTION CODE : 33400000000

BUDGETING YEAR : 2012-13

FUND CODE : 12

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400058	2001340000	Implementation of energy saving measures on the recommendation of energy auditors/ consultant in hospitals.	10000	1000	-	-	-	Planing and estimating in progress
503400192	1000340000	Provision for replacement of lifts at various hospitals and maternity homes.	260000	35000	42646.7	3744	10.70%	SITC work of 4 lifts is completed & 14 lifts work in progress.
		Total :	270000	36000				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL
DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: MAIN HOSPITALS

FUNCTION CODE : 33501000000

BUDGETING YEAR : 2012-13

FUND CODE : 12

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
		61- King Edward Memeorial Hospital.						
503400072	1000340000	Provision of central Air conditioning plant at E.M.S.Building of K.E.M.Hospital.	6000	2000	4455	0	0	Work is kept on hold.
503400074	1000340000	Replacement of Voltas A.C.Plant at Old Bldg. of K.E.M.Hospital.	75784	8767	57503.00	0	98	Third chiller commissioning remaining.
503400208	1000340000	Replacement of A.C.Plant at CVTC building at K.E.M.Hospital.	13110	...	11460.00	0.00	100	work completed
503400301	1000340000	Refurbishment / Upgradation in L.T. Electrical distribution infrastructure at K.E.M.Hospital.	20000	1710	13998	12775	98%	Work completed vigilance NOC awaited
503400620	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module facility for high pressure steam sterliser at KEM hospital	7436	12400	-	-	-	Tender in process
			122330	24877				

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
		62- Lokmanya Tilak Municipal General Hospital.						
503400309	1000340000	Providing refrigeration plant and thermal insulation for morgue room & VCD room and providing mortuary racks at L.T.M.G.Hospital.	18398	2685	16081.00	0	100	work completed
503400497	1000340000	SITC of 1 no. of walk in cooler for micro biology dept. at collage building & 1 no of walk in cooler and split air conditioning unit for medical store at hosp. bldg. at LTMG hospital, Sion, Mumbai	2192	240	1915.276	0	80%	Work in progress
503400503	1000340000	SITC of Diesel generating set for plastic & paediatric OT at LTMG Hosp. Sion	7500	500	4229.840	0	75%	Work in progress
503400498	1000340000	Supply,installation,testing and commissioning of Centralised A/C plant to new OPD Bldg.,LTMG Hospital ,Sion Mumbai.	60010	10000	-	-	20%	1. Tenders of ground & 1st floor of OPD bldg. are under scrutiny 2. Tenders for 2nd to 4th floor of OPD bldg. are under preparation.
503400499	1000340000	S.I.T.C. Of fire protection system at LTMG Hospital	3000	1000	2716.000	0	0%	Work in progress
503400626	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module facility for high pressure steam sterliser at LTMG hospital	5720	7200	-	-	-	Tender in process
			96820	21625				

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
		63- Bai Yamunabai L.Nair Charitable Hospital.						
503400314	1000340000	Refurbishment / Upgradation in L.T.Electrical distribution infrastructure at B.Y.L.Nair Hospital.	10646	3256	8869.00	0.00	100	Work completed
503400315	1000340000	Replacement of existing reciprocating central air conditioning plant of College Bldg. and main Hospital Building by screw type chillers at B.Y.L.Nair Hospital.	22577	225	19734.00	0.00	90	commissioning of plant and AC TO MICU is pending.
503400506	1000340000	S.I.T.C. Of fire protection system at B.Y.L. Nair Hospital	6000	5407	4916	0	0	work is in progress.
503400630	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam steriliser at Nair hospital	3432	3600	-	-	-	Tender in process
			42655	12488				
		Total :	261805	58990				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL
DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION : BURIAL AND CREMATIONS

FUNCTION CODE : 33600000000

BUDGETING YEAR : 2012-13

FUND CODE : 12

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400344	1000340000	Appointment of energy auditors/consultants for carrying out energy audit of Municipal Crematorium.	870	100	870	696	80%	Final bill is being processed
503400367	4190340000	Installation of Electric crematorium at Sonapur Hindu Cemetery in L Ward.	...	1000	-	-	-	PNG not yet available
503400409	4150340000	Construction & installation of electric Crematoria & Installation of Chimney at Marve Rd.Composite Cemetery in P/N Ward.	...	10	-	-	-	PNG not yet available
503400422	4240340000	S.I.T.C.of P.N.G. based Gas Crematorium at Mulund Hindu Cemetery (behind Kelkar College), Mulund (East) in T Ward	...	10	-	-	-	PNG not yet available
503400653	4130340000	Providing CNG pipeline in Amboli Cemetry	...	500	-	-	-	PNG not yet available
503400654	4130340000	Providing CNG pipeline in Varsova Cemetry, K/West Ward	...	500	-	-	-	PNG not yet available
503400655	1000340000	Upgradation of various cemtries in mumbai by using natural gas that is CNG for privenction of spread of smoke, offensive smell, well equiping of other cemtries on the line of cemetry at Chembur and Goregaon East.	...	2500				Planning and Estimation in progress
		Total :	870	4620				
		Total :	870	4620				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: PERIPHERAL HOSPITAL

FUNCTION CODE : 33502000000

BUDGETING YEAR : 2012-13

FUND CODE : 12

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
		67- K.B.Bhabha Hospital, Kurla.						
503400631	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam steliser at Bhabha hospital, Kurla	1716	4134	-	-	-	Tenders in process
			1716	4134				
		68- K.B.Bhabha Hospital, Bandra.						
503400225	2002340000	Replacement of 3 Nos.of 40 TR A.C.plants by 3 Nos. of 60 Tr.A.C. plant at K.B.Bhabha Hospital, Bandra.	13000	6045	10700	0	75%	Work in progress
			13000	6045				
		69- Seth V. C. Gandhi & M. A. Vora Mun. Gen. Hosp. Rajawadi, Ghatkopar.						
503400633	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam steliser at Mun. Gen. Hosp. Rajawadi, Ghatkopar.	...	4133	-	-	-	Work is cancelled
			0	4133				

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
		70- Shri Harilal Bhagwati Municipal General Hospital, Borivali						
503400634	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam steliser at Bhagwati Municipal General Hospital, Borivali	3432	4133	-	-	-	Tenders in process
			3432	4133				
		71- Smt.M.T.Agarwal Mun.Gen.Hosp.,Mulund(W)						
503400636	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam steliser at Smt.M.T.Agarwal Mun.Gen.Hosp.,Mulund(W)	...	4133	-	-	-	Work is cancelled
			...	4133				
		72- Dr. R. N. Cooper Mun.Gen.Hosp., Juhu Vile Parle.						
503400637	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam steliser at Dr. R. N. Cooper Mun.Gen.Hosp., Juhu Vile Parle.	4576	4134	-	-	-	Tenders in process
			4576	4134				

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2012-13	Upto 30.09.2012			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
		74- V.N. Desai Mun. Gen.Hosp., Santacruz						
503400638	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam steliser at V.N. Desai Mun. Gen.Hosp., Santacruz	1716	4133	-	-	-	Tenders in process
			1716	4133				
		80- Centenary Mun. Gen.Hosp., Gowandi						
503400337	1000340000	Air conditioning facility for O.Ts on 2nd floor at Centenary Gen Hospital, Govandi.	14500	5000	-	-		Tenders received are under scrutiny
			14500	5000				
		Total :	38940	35845				

Sd/- 09.01.2013

Dy.Ch.Eng.(M&E)P&C (i/c)