

Manual No. - XI

Budget allocated to agencies, including particulars of plans, proposed expenditures & reports n disbursement made.

YEAR 2010-11

Sr. No.	Budget Head	Cost Center Code	G.L.Code	Grant Allotted	Granted Booked	Available Grant
1	S.W.D.	4220330000	230500501	17500000	17493500	6500
2	Foothpath	4220440000	230500112	2500000	2499355	645
3	Ward Committee	4220120000	501200005	10000000	9995840	4160
4	Minor Roads	4220440000	504400012	9936000	9936000	0
5	63 k roads	4220440000	504400013	4155000	4154800	200
6	Roads & pavement	4220350000	230500101	14140000	14135960	4040
7	P.S.C./A.P.block	4220350000	230511301	39480000	39153510	326490
8	Permanent chawl	4220350000	230520501	1000000	999900	100
9	Maint. Of properties	4220350000	230520601	1000000	999995	5
10	Semi permanent chawl	4220350000	230512201	1000000	999990	10

11	S.W.D.Khalai village (124)	4220120000	501200148	2500000	2500000	0
12	Kirol village (124)	4220120000	501200149	2500000	2500000	0
13	Vikhroli Village (118)	4220120000	501200150	2500000	2499995	5
14	Adm.Bldg.	4220350000	230520101	1250000	1154900	95100
15	Other Bldgs.	4220350000	230529901	1000000	999900	100
16	Garden Gen.civil repairs	4220410000	230510301	648000	0	648000
17	Market	4220420000	230511101	300000	299900	100
18	School gen.	4220300000	230510901	4500000	4499700	300
19	Play ground	4220300000	230510400	100000	0	100000
20	Rental bldg.	4220300000	230520701	200000	0	200000
21	Ramabai Thakare mat. home	4220470000	230510101	10000	0	10000
22	Barve Nagar Kailash bhoomi 122	4220473301	230510101	50000	0	50000
23	Varsha Nagar Hindu Cemetery 117	4220473302	230510101	10000	0	10000
24	N-Ward Health	4220470000	230510101	30000	0	30000
25	Desting of septic tank	4220350000	230803503	22500000	22499500	500
26	Civic service (Beat wise) 117	4220120000	501200935	10400000	10399970	30
27	Civic service (Beat wise) 118	4220120000	501200936	13100000	13099995	5
28	Civic service (Beat wise) 119	4220120000	501200937	10400000	10380850	19150
29	Civic service (Beat wise) 120	4220120000	501200938	10400000	10364300	35700
30	Civic service (Beat wise) 121	4220120000	501200939	2500000	2499400	600

31	Civic service (Beat wise) 122	4220120000	501200940	10400000	10399980	20
32	Civic service (Beat wise) 123	4220120000	501200941	10400000	10399897	103
33	Civic service (Beat wise) 124	4220120000	501200942	10000000	9999900	100
34	Civic service (Beat wise) 125	4220120000	501200943	10368000	10368000	0
35	Civic service (Beat wise) 126	4220120000	501200944	10600000	10599850	150
36	Civic service (Beat wise) 127	4220120000	501200945	3000000	2999450	550
37	Civic service (Beat wise) 128	4220120000	501200946	10666000	10665300	700
38	Un interrupted infrastructural N-ward	4220120000	501200007	2500000	264503	2235497
39	Pro Civic 121	4220120000	501201186	7500000	7499990	10
40	Development of Parksite 117	4220120000	501201188	1000000	0	1000000
41	Repairs to A.P.blocks & drainages at indira nagar,ganesh chowk,etc. ward no.120.	4220350000	503500742	1000000	999900	100
42	Repair parsi 123	4220120000	501201187	100000	0	100000
43	Prov Rep of Kajupada(122)	4220350000	503500774	2000000	1999490	510
44	Prov. Of Wcb1 jagdusha nagar(120)	4220350000	503500805	1000000	999900	100
45	Prov. Basic Kajupada(122)	4220350000	503500807	2000000	1999890	110

46	Prov. Civic sarvodaya nag.(120)	4220350000	503500821	1500000	1498800	1200
47	Barve nagar Estate(122)	4220440000	504400089	6500000	6499270	730
48	Unforeseen (Beat wise) 117	4220120000	554220117	3500000	3497702	2298
49	Unforeseen (Beat wise) 118	4220120000	554220118	3500000	3497935	2065
50	Unforeseen (Beat wise) 119	4220120000	584220119	3500000	3490465	9535
51	Unforeseen (Beat wise) 120	4220120000	574220120	3500000	3496016	3984
52	Unforeseen (Beat wise) 121	4220120000	574220121	3500000	3437690	62310
53	Unforeseen (Beat wise) 122	4220120000	574220122	3500000	3458888	41112
54	Unforeseen (Beat wise) 123	4220120000	574220123	3500000	3437742	62258
55	Unforeseen (Beat wise) 124	4220120000	584220124	3500000	3499076	924
56	Unforeseen (Beat wise) 125	4220120000	554220125	3500000	3494588	5412
57	Unforeseen (Beat wise) 126	4220120000	584220126	3500000	3483366	16634
58	Unforeseen (Beat wise) 127	4220120000	554220127	3500000	3478780	21220
59	Unforeseen (Beat wise) 128	4220120000	514220128	3500000	3211818	288182