

Manual No. - XI

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

YEAR 2011-12

Sr. No.	Budget Head	Cost Center Code	G.L.Code	Grant Allotted	Granted Booked	Available Grant
1	S.W.D.	4220330000	230500501	17500000	16864980	635020
2	Foothpath	4220440000	230500112	4350000	4348400	1600
3	Ward Committee	4220120000	501200005	10000000	9162260	837740
4	Minor Roads	4220440000	504400012	19716000	19713620	2380
5	Roads & pavement	4220350000	230500101	18231000	18227630	3370
6	P.S.C./A.P.block	4220350000	230511301	39480000	38882140	597860
7	Permanent chawl	4220350000	230520501	1000000	1000000	0
8	Maint. Of properties	4220350000	230520601	1000000	999980	20
9	Semi permanent chawl	4220350000	230512201	1085000	1085000	0
10	.Khalai village (124)	4220120000	501200148	2500000	2500000	0

11	Kirol village (124)	4220120000	501200149	2500000	2499950	50
12	Vikhroli Village (118)	4220120000	501200150	2500000	2498783	1217
13	Adm.Bldg.	4220350000	230520101	1000000	999900	100
14	Other Bldgs.	4220350000	230529901	200000	199500	500
15	Garden Gen.civil repairs	4220410000	230510301	648000	0	648000
16	Market	4220420000	230511101	36000	0	36000
17	Play ground	4220300000	230510400	50000	0	50000
18	Rental bldg.	4220300000	230520701	200000	0	200000
19	Ramabai Thakare mat. home	4220470000	230510101	10000	0	10000
20	Barve Nagar Kailash bhoomi 122	4220473301	230510101	50000	0	50000
21	Varsha Nagar Hindu Cemetery 117	4220473302	230510101	50000	49995	5
22	N-Ward Health	4220470000	230510101	100000	0	10000
23	Un interrupted infrastructural N-ward	4220120000	501200007	2500000	1024490	1475510
24	Prov Rep of Kajupada(122)	4220350000	503500774	4500000	4499100	900
25	Const. of gym 123	4220120000	501201205	2500000	2456455	43545
26	Potholes	4220440000	230500114	37500000	37085923	414077
27	Integrated Adivasi Pada	4220350000	501200094	2200000	2198062	1939

28	Desilting of septic tank	4220350000	230803503	14100000	14099000	1000
29	School gen.	4220300000	230510901	2700000	2698600	1400
30	Unforeseen (Beat wise) 117	4220120000	554220117	6000000	5954293	45707
31	Unforeseen (Beat wise) 118	4220120000	554220118	6000000	5996222	3778
32	Unforeseen (Beat wise) 119	4220120000	584220119	6000000	5993975	6025
33	Unforeseen (Beat wise) 120	4220120000	574220120	6000000	5983381	16619
34	Unforeseen (Beat wise) 121	4220120000	574220121	6000000	5973950	26050
35	Unforeseen (Beat wise) 122	4220120000	574220122	6000000	5912750	87250
36	Unforeseen (Beat wise) 123	4220120000	574220123	6000000	5995114	4886
37	Unforeseen (Beat wise) 124	4220120000	584220124	6000000	5995733	4267
38	Unforeseen (Beat wise) 125	4220120000	554220125	6000000	5496822	503178
39	Unforeseen (Beat wise) 126	4220120000	584220126	6000000	5937482	62518
40	Unforeseen (Beat wise) 127	4220120000	554220127	6000000	5961938	38062
41	Unforeseen (Beat wise) 128	4220120000	514220128	6000000	5919025	80975