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(Budgets -A,B & E)

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Present Status of Project Works of Municipal Secretary

NAME OF FUNCTIONARY : Municipal Secretary

FUNCTIONARY CODE : 10

NAME OF THE FUNCTION : General Body/ Corporation

FUNCTION CODE : 00101000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards					
410700102	HO - M.S.		300		...	...
410700103	Chairs					
410700103	HO - M.S.		300		...	...
410700104	Tables					
410700104	HO - M.S.		150		...	...
410700201	Fans					
410700201	HO - M.S.		100		...	...
			850	...	...

Present Status of Project Works of Municipal Secretary

NAME OF FUNCTIONARY : Municipal Secretary

FUNCTIONARY CODE : 10

NAME OF THE FUNCTION : Standing Committee

FUNCTION CODE : 00102000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards					
410700102	HO - M.S.		50		...	...
410700103	Chairs					
410700103	HO - M.S.		100		...	...
410700104	Tables					
410700104	HO - M.S.		100		...	...
410700201	Fans					
410700201	HO - M.S.		50		...	...
			300	...	...

Present Status of Project Works of Municipal Secretary

NAME OF FUNCTIONARY : Municipal Secretary

FUNCTIONARY CODE : 10

NAME OF THE FUNCTION : Improvement Committee

FUNCTION CODE : 00103000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards					
410700102	HO - M.S.		50		...	...
410700103	Chairs					
410700103	HO - M.S.		100		...	...
410700104	Tables					
410700104	HO - M.S.		100		...	...
410700201	Fans					
410700201	HO - M.S.		50		...	...
			300	...	...

Present Status of Project Works of Municipal Secretary

NAME OF FUNCTIONARY : Municipal Secretary

FUNCTIONARY CODE : 10

NAME OF THE FUNCTION : Education Committee

FUNCTION CODE : 00104000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards					
410700102	HO - M.S.		50		...	...
410700103	Chairs					
410700103	HO - M.S.		100		...	...
410700104	Tables					
410700104	HO - M.S.		100		...	...
410700201	Fans					
410700201	HO - M.S.		50		...	...
			300	...	...

Present Status of Project Works of Municipal Secretary

NAME OF FUNCTIONARY : Municipal Secretary

FUNCTIONARY CODE : 10

NAME OF THE FUNCTION : Works Committee

FUNCTION CODE : 0010500000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards					
410700102	HO - M.S.		50		...	...
410700103	Chairs					
410700103	HO - M.S.		150		...	...
410700104	Tables					
410700104	HO - M.S.		150		...	...
410700201	Fans					
410700201	HO - M.S.		50		...	...
			400	...	...

Present Status of Project Works of Municipal Secretary

NAME OF FUNCTIONARY : Municipal Secretary

FUNCTIONARY CODE : 10

NAME OF THE FUNCTION : Special Committee

FUNCTION CODE : 0010600000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards					
410700102	HO - M.S.		150		...	...
410700103	Chairs					
410700103	HO - M.S.		200		...	...
410700104	Tables					
410700104	HO - M.S.		200		...	...
410700201	Fans					
410700201	HO - M.S.		75		...	...
			625	...	...

Present Status of Project Works of Municipal Secretary

NAME OF FUNCTIONARY : Municipal Secretary

FUNCTIONARY CODE : 10

NAME OF THE FUNCTION : Ward Committee

FUNCTION CODE : 00107000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards					
410700102	A, B & E Ward Committee- M.S.		20	...	...	...
410700102	C & D Ward Committee- M.S.		20	...	...	...
410700102	F/South & F/North W.C.-M.S.		20	...	...	...
410700102	G/South Ward Committee- M.S.		20	...	...	...
410700102	G/North Ward Committee- M.S.		20	...	...	...
410700102	H/ East & H/ West W.C.-M.S.		20	...	...	...
410700102	K/East Ward Committee- M.S.		20	20	...	Supply Received
410700102	K/West Ward Committee- M.S.		20	...	...	...
410700102	P/South Ward Committee- M.S.		20	...	...	...
410700102	P/North Ward Committee- M.S.		20	...	...	...
410700102	R/South Ward Committee- M.S.		20	...	...	...
410700102	R/Central & R/North W.C.-M.S.		20	...	...	...
410700102	L Ward Committee- M.S.		20	...	...	...
410700102	M/E & M/W Ward Committee- M.S.		20	...	...	...
410700102	N Ward Committee- M.S.		20	...	...	...
410700102	S & T Ward Committee- M.S.		20	...	...	...
			320	20	...	
410700103	Chairs					
410700103	A, B & E Ward Committee- M.S.		50	...	...	...
410700103	C & D Ward Committee- M.S.		50	...	...	...
410700103	F/South & F/North W.C.-M.S.		50	...	...	...
410700103	G/South Ward Committee- M.S.		50	...	...	...
410700103	G/North Ward Committee- M.S.		50	...	...	...
410700103	H/ East & H/ West W.C.-M.S.		50	...	...	...
410700103	K/East Ward Committee- M.S.		50	50	...	Supply Received
410700103	K/West Ward Committee- M.S.		50	...	...	...
410700103	P/South Ward Committee- M.S.		50	...	...	...
410700103	P/North Ward Committee- M.S.		50	...	...	...
410700103	R/South Ward Committee- M.S.		50	...	...	...
410700103	R/Central & R/North W.C.-M.S.		50	...	...	...
410700103	L Ward Committee- M.S.		50	...	...	...
410700103	M/E & M/W Ward Committee- M.S.		50	...	...	...
410700103	N Ward Committee- M.S.		50	...	...	...
410700103	S & T Ward Committee- M.S.		50	...	...	...
			800	50	...	
410700104	Tables					
410700104	A, B & E Ward Committee- M.S.		50	...	...	...
410700104	C & D Ward Committee- M.S.		50	...	...	...
410700104	F/South & F/North W.C.-M.S.		50	...	...	...
410700104	G/South Ward Committee- M.S.		50	...	...	...
410700104	G/North Ward Committee- M.S.		50	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700104	H/ East & H/ West W.C.-M.S.		50	...	...	...
410700104	K/East Ward Committee- M.S.		50	50	...	Supply Received
410700104	K/West Ward Committee- M.S.		50	...	...	...
410700104	P/South Ward Committee- M.S.		50	...	...	...
410700104	P/North Ward Committee- M.S.		50	...	...	...
410700104	R/South Ward Committee- M.S.		50	...	...	...
410700104	R/Central & R/North W.C.-M.S.		50	...	...	...
410700104	L Ward Committee- M.S.		50	...	...	...
410700104	M/E & M/W Ward Committee- M.S.		50	...	...	...
410700104	N Ward Committee- M.S.		50	...	...	...
410700104	S & T Ward Committee- M.S.		50	...	...	...
			800	50	...	
410700201	Fans					
410700201	A, B & E Ward Committee- M.S.		10	...	...	...
410700201	C & D Ward Committee- M.S.		10	...	...	...
410700201	F/South & F/North W.C.-M.S.		10	...	...	...
410700201	G/South Ward Committee- M.S.		10	...	...	...
410700201	G/North Ward Committee- M.S.		10	...	...	...
410700201	H/ East & H/ West W.C.-M.S.		10	...	...	...
410700201	K/East Ward Committee- M.S.		10	10	...	Supply Received
410700201	K/West Ward Committee- M.S.		10	...	...	...
410700201	P/South Ward Committee- M.S.		10	...	...	...
410700201	P/North Ward Committee- M.S.		10	...	...	...
410700201	R/South Ward Committee- M.S.		10	...	...	...
410700201	R/Central & R/North W.C.-M.S.		10	...	...	...
410700201	L Ward Committee- M.S.		10	...	...	...
410700201	M/E & M/W Ward Committee- M.S.		10	...	...	...
410700201	N Ward Committee- M.S.		10	...	...	...
410700201	S & T Ward Committee- M.S.		10	...	...	...
			160	10	...	
			2080	130	...	

Present Status of Project Works of Municipal Secretary

NAME OF FUNCTIONARY : Municipal Secretary

FUNCTIONARY CODE : 10

NAME OF THE FUNCTION : Mayor

FUNCTION CODE : 00108000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards					
410700102	HO - M.S.		50	...	...	...
410700103	Chairs					
410700103	HO - M.S.		200	...	...	...
410700104	Tables					
410700104	HO - M.S.		200	...	...	...
410700201	Fans					
410700201	HO - M.S.		50	...	...	...
			500	...	...

Present Status of Project Works of Municipal Secretary

NAME OF FUNCTIONARY : Municipal Secretary

FUNCTIONARY CODE : 10

NAME OF THE FUNCTION : Secretariat

FUNCTION CODE : 00109000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards					
410700102	HO - M.S.		100	...	...	...
410700103	Chairs					
410700103	HO - M.S.		200	...	...	...
410700104	Tables					
410700104	HO - M.S.		100	...	...	...
410700201	Fans					
410700201	HO - M.S.		100	...	...	...
			500	...	...

Present Status of Project Works of Municipal Chief Auditor

NAME OF FUNCTIONARY : Municipal Chief Auditor's Deptt.

FUNCTIONARY CODE : 11

NAME OF THE FUNCTION : Statutory Audit

FUNCTION CODE : 00302000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	CupBoards					
410700102	HO - M.C.A.		230	...	...	...
410700103	Chairs					
410700103	HO - M.C.A.		350	...	...	...
410700104	Tables					
410700104	HO - M.C.A.		350	...	...	...
410700201	Fans					
410700201	HO - M.C.A.		120	...	...	...
			1050	...	...

Present Status of Project Works of Municipal Chief Auditor

NAME OF FUNCTIONARY : Municipal Chief Auditor's Deptt.

FUNCTIONARY CODE : 11

NAME OF THE FUNCTION : Audit of B.E.S.T.

FUNCTION CODE : 00303000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards					
410700102	HO - MCA		20	...	...	...
410700103	Chairs					
410700103	HO - MCA		40	...	...	...
410700104	Tables					
410700104	HO - MCA		40	...	...	...
410700201	Fans					
410700201	HO - MCA		20	...	...	...
	Total :		120	...	...	...

Present Status of Project Works of Municipal Commissioner Department

Name of Functionary : Municipal Commissioner's Office

Functionary Code : 12

Name of the Function : MUNICIPAL COMMISSIONER

Function Code : 00201000000

Budgeting Year : 2010-2011

Fund Code : 11

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410600200	Computer, Printer & Peripherals					
410600200	H.O.-M.C.		300			...
410600200	M.C. Office		200			...
410600200	A.M.C.(Project)-Office		200			...
410600200	A.M.C.(City)-Office		200			...
410600200	A.M.C.(W.S.)-Office		200			...
410600200	A.M.C.(E.S.)-Office		200			...
410600200	Director (M.E. & H.)		100			...
410600200	Director (E.S.& P.)		100			...
410600200	D.M.C.(Gen. Admn.)		100			...
410600200	Jt. M.C. (Election)		100			...
410600200	D.M.C.(Special)		100			...
410600200	D.M.C. (E. & W. M.)		100			...
410600200	D.M.C.(Hawkers Regulation)		100			...
410600200	D.M.C.(Vigilance)		100			...
410600200	D.M.C.(Garden & Rec.)		100			...
410600200	D.M.C.(C.P.A.)		100			...
410600200	D.M.C.(C.R.A.)		100			...
410600200	D.M.C. (Removal of Encroachment)		200			...
410600200	D.M.C.(Zone-I)		100			...
410600200	D.M.C.(Zone-II)		100			...
410600200	D.M.C.(Zone-III)		100			...
410600200	D.M.C.(Zone-IV)		100			...
410600200	D.M.C.(Zone-V)		100			...
410600200	D.M.C.(Zone-VI)		100			...
410600200	D.M.C.(Zone-VII)		100			...
			3300			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410600300	Photocopiers					
410600300	H.O.-M.C.		200			...
410600300	M.C. Office		300			...
410600300	A.M.C.(City)-Office		150			...
410600300	Director (E.S.& P.)		200			...
410600300	D.M.C.(Gen. Admn.)		100			...
410600300	D.M.C.(Special)		200			...
410600300	D.M.C. (Removal of Encroachment)		75			...
			1225			
410600500	Fax Machines					
410600500	H.O.-M.C.		50			...
410600500	M.C. Office		100			...
410600500	A.M.C.(City)-Office		100			...
410600500	A.M.C.(W.S.)-Office		100			...
410600500	D.M.C. (Removal of Encroachment)		25			...
410600500	D.M.C.(Zone-IV)		50			...
			425			
410700100	Furniture & Fixtures					
410700100	H.O.-M.C.		250			...
410700100	M.C. Office		200			...
410700100	A.M.C.(Project)-Office		200			...
410700100	A.M.C.(City)-Office		200			...
410700100	A.M.C.(W.S.)-Office		200			...
410700100	A.M.C.(E.S.)-Office		200			...
410700100	Director (M.E. & H.)		100			...
410700100	Director (E.S.& P.)		100			...
410700100	D.M.C.(Gen. Admn.)		100			...
410700100	Jt. M.C. (Election)		100			...
410700100	D.M.C.(Special)		100			...
410700100	D.M.C. (E. & W. M.)		100			...
410700100	D.M.C.(Hawkers Regulation)		100			...
410700100	D.M.C.(Vigilance)		100			...
410700100	D.M.C.(Garden & Rec.)		100			...
410700100	D.M.C.(C.P.A.)		100			...
410700100	D.M.C.(C.R.A.)		100			...
410700100	Ch. Record Officer (Central Archives Cell)		100			...
410700100	Citynet Satellite Office		100			...
410700100	D.M.C.(Zone-I)		100			...
410700100	D.M.C.(Zone-II)		100			...
410700100	D.M.C.(Zone-III)		100			...

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410700100	D.M.C.(Zone-IV)		100			...
410700100	D.M.C.(Zone-V)		100			...
410700100	D.M.C.(Zone-VI)		100			...
410700100	D.M.C.(Zone-VII)		100			...
410700100	A Ward		25			...
410700100	B Ward		25			...
410700100	C Ward		25			...
410700100	D Ward		25			...
410700100	E Ward		25			...
410700100	F/South Ward		25			...
410700100	F/North Ward		25			...
410700100	G/South Ward		25			...
410700100	G/North Ward		25			...
410700100	H/East Ward		25			...
410700100	H/West Ward		25			...
410700100	K/East Ward		25			...
410700100	K/West Ward		25			...
410700100	P/South Ward		25			Not Submitted
410700100	P/North Ward		25			...
410700100	R/South Ward		25			...
410700100	R/North Ward		25			...
410700100	R/Central Ward		25			...
410700100	L Ward		25			...
410700100	M/East Ward		25			...
410700100	M/West Ward		25			...
410700100	N Ward		25			...
410700100	S Ward		25			...
410700100	T Ward		25			...
			3850			
410700200	Fitting & Electrical Appliances					
410700200	H.O.-M.C.		300			...
410700200	M.C. Office		100			...
410700200	A.M.C.(Project)-Office		50			...
410700200	A.M.C.(City)-Office		50			...
410700200	A.M.C.(W.S.)-Office		50			...
410700200	A.M.C.(E.S.)-Office		50			...
410700200	Director (M.E. & H.)		25			...
410700200	Director (E.S.& P.)		25			...
410700200	D.M.C.(Gen. Admn.)		25			...
410700200	Jt. M.C. (Election)		25			...
410700200	D.M.C.(Special)		25			...
410700200	D.M.C. (E. & W. M.)		25			...
410700200	D.M.C.(Hawkers Regulation)		25			...

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410700200	D.M.C.(Vigilance)		25			...
410700200	Ch. E.(Vigilance)		25			...
410700200	D.M.C.(Garden & Rec.)		25			...
410700200	D.M.C.(C.P.A.)		25			...
410700200	D.M.C.(C.R.A.)		25			...
410700200	Ch. Record Officer (Central Archives Cell)		25			...
410700200	D.M.C.(Zone-I)		25			...
410700200	D.M.C.(Zone-II)		25			...
410700200	D.M.C.(Zone-III)		25			...
410700200	D.M.C.(Zone-IV)		25			...
410700200	D.M.C.(Zone-V)		25			...
410700200	D.M.C.(Zone-VI)		25			...
410700200	D.M.C.(Zone-VII)		25			...
			1100			
410700102	Cupboards					
410700102	H.O.-M.C.		250			...
410700102	M.C. Office		100			...
410700103	Chairs					
410700103	H.O.-M.C.		250			...
410700103	M.C. Office		100			...
410700104	Tables					
410700104	H.O.-M.C.		250			...
410700104	M.C. Office		100			...
410800201	Dead Stock of Books & Periodicals					
410800201	Ch. Record Officer (Central Archives Cell)		75			...
			11025			

Present Status of Project Works of Municipal Commissioner Department

Name of Functionary : Municipal Commissioner's Office

Functionary Code : 12

Name of the Function : MUNICIPAL COMMISSIONER

Function Code : 00201000000

Budgeting Year : 2010-2011

Fund Code : 11

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200001	Contribution to depository fund (Trust Fund)		54560			...
501200005	Capital nature works related with Roads, footpath, Roadside S.W.D. alongwith Beautification to be undertaken on priority basis as suggested by the Ward Committee.					
501200005	A, B & E Ward		10000			...
501200005	C & D Ward		10000	4303		43.00%
501200005	F/South & F/North Ward		10000			...
501200005	G/South Ward		10000			...
501200005	G/North Ward		10000			...
501200005	H/East & H/West Ward		10000	1764		...
501200005	K/East Ward		10000			...
501200005	K/West Ward		10000			...
501200005	P/South Ward		10000			Not Submitted
501200005	P/North Ward		10000			...
501200005	R/South Ward		10000	1340		work is in progress
501200005	R/Central & R/North Ward		10000			...
501200005	L Ward		10000			...
501200005	M/E & M/W Ward		10000			...
501200005	N Ward		10000			...
501200005	S & T Ward		10000	400		10.00%
			160000			
501200006	Provision for unplanned essential works to be carried out in the current budget in case of Roads, Bridges, Storm Water Drains, Solid Waste Management, Fire Brigade, Market, Health and Medical Services etc.	L.S./गे.त.				
501200006	Division-I		45000			...
501200006	Division-II		45000			...
501200006	Division-III		30000			...
501200006	D.M.C.(Zone-I)		5000			...
501200006	D.M.C.(Zone-II)		5000			...
501200006	D.M.C.(Zone-III)		5000			...
501200006	D.M.C.(Zone-IV)		5000			...
501200006	D.M.C.(Zone-V)		5000			...
501200006	D.M.C.(Zone-VI)		5000	1930	1930	...
501200006	D.M.C.(Zone-VII)		5000			...
			155000			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200007	Lumpsum provision for providing uninterrupted infrastructural facilities and services at ward level					
501200007	A Ward		2500			...
501200007	B Ward		2500			...
501200007	C Ward		2500	431		...
501200007	D Ward		2500	475		76.00%
501200007	E Ward		2500			...
501200007	F/South Ward		2500			...
501200007	F/North Ward		2500			...
501200007	G/South Ward		2500	1150		work is in progress
501200007	G/North Ward		2500			...
501200007	H/East Ward		2500			...
501200007	H/West Ward		2500			...
501200007	K/East Ward		2500			...
501200007	K/West Ward		2500	1241		...
501200007	P/South Ward		2500			Not Submitted
501200007	P/North Ward		2500			...
501200007	R/South Ward		2500			...
501200007	R/North Ward		2500			...
501200007	R/Central Ward		2500	550		...
501200007	L Ward		2500			...
501200007	M/East Ward		2500			...
501200007	M/West Ward		2500	995		...
501200007	N Ward		2500			...
501200007	S Ward		2500			...
501200007	T Ward		2500	815		10.00%
			60000			
501200608	Provision for Stage, Water & Decoration for Annabhau Sathe Jayanti at Annabhau Sathe Garden, Chembur		500			...
501200642	Provision for creation of Citynet Satellite's Office		200			...
501200650	Provision towards civic amenities such as providing ladi, road, passages with drainage etc. in M.H.B. Colony, P.M.G.P. Colony in K/East ward		1000			...
501200651	Provision towards civic amenities such as providing ladi, road, passages with drainage etc. in MHADA Colony in K/East ward		1000			...

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200652	Provision towards civic amenities such as providing ladi, road, passages with drainage etc. in M.M.R.D.A. Colony in K/East ward		1000			...
501200653	Construction of Gymnasium on municipal plot bearing C.T.S. No.113/b and 114 behind Gagangiri Tower in T Ward		1000			...
501200654	Provision for construction of shed for samaj mandir and hall at Goregaon (East) in P/South Ward		2500			Not Submitted
501200655	Provision for implementation of various schemes for creation of self-employment opportunities		10000			
501200657	Construction of Gymnasium at Shiv Tekdi, Jogeshwari (East) in K/East Ward		1000			...
501200658	Construction of Gymnasium at Datt Tekdi, at Vikhroli Link Road in K/East Ward		1000			...
501200659	Construction of office for social programme at Ramwadi in K/East Ward		1000			...
501200660	Construction of Samaj Mandir at Shiv Tekdi, Jogeshwari (East) in K/East Ward		1000			...
501200661	Construction of Samaj Kalyan Mandir at MHADA, PMGP Colony in K/East Ward		1000			...
501200662	Beautification of Yog Kendra in Shivai Garden in K/East Ward		1000			...
501200665	Provision for M.C.G.M.'s share towards funding to fill up the viability gap for conversion of INS Vikrant into Maritime Museum	L.S./ढे.त.	250000			
	Total :		702760			

Present Status of Project Works of Municipal Commissioner Department

Name of Functionary : Municipal Commissioner's Office
 Name of the Function : MUNICIPAL COMMISSIONER
 Budgeting Year : 2010-2011

Functionary Code : 12
 Function Code : 00201000000
 Fund Code : 11

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201085	Provision for boat and N.G.O. laboures of Turbhe Fishermen Organisation for Ganpati immersion at Trombay Koliwada Vashi bridge in ward no. 136 in M/E ward		500			...
501201132	Providing Gymnasium material at Aarey Colony (E) area Gymnasium in P/S ward		1000		Not Submitted	
501201133	Construction of Balwadi and Samajmandir at Aarey Colony (E) area in P/S ward		4800		Not Submitted	
501201134	Fixing of tiles , Construction of pathway, construction of drainage in internal area at Poonam Nagar, MMRDA Colony at Jogeshwari (E) in K/E ward		3500			...
501201135	Fixing of tiles , Construction of pathway, construction of drainage in internal area at Durga Nagar, MMRDA Colony at Jogeshwari (E) in K/E ward		3500			...
501201136	Fixing of tiles, Construction of pathway, construction of open and underground drainage in internal area at MHADA Colony at Andheri (E) in K/E ward		3500			...
501201137	Development of open plot as Garden, Samajkalyan Kendra at MHADA Colony at Andheri (E) in K/E ward		2500			...
501201138	Construction of pathway, construction of SWD and underground drainage in internal area at MHB Colony at Jogeshwari (E) in K/E ward		3000			...
501201139	Construction of pathway, W.C. blocks, construction of drainage at PMGP Colony at Andheri (E) in K/E ward		500			...
501201140	Providing benches at various places from Shivneri Colony to Meghwadi at Andheri (E) in K/E ward		500			...

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201141	Construction and development of Samajkalyan Kendra on undeveloped plot at Shivneri Colony to Meghwadi area in K/E ward		2500			...
501201142	Construction of internal roads, pathways, underground drainage line etc. works at Shyam Nagar, Jogeshwari (E) area in K/E ward		3000			...
501201143	Construction of pathways, underground drainage lines etc in internal area at Meghwadi at Jogeshwari (E) in K/E ward		500			...
501201144	Provision for construction of pathways, W.C. blocks, drainage etc. at Indira Nagar Colony in K/E ward.		500			...
501201145	Construction of Gymnasium at Bandra Flat, Baitul Nagar		1000			...
501201147	Provision towards civic amenities such as ladi, road, passages with drainage etc.in Durga Nagar, Sariput Nagar and Sawant wadi in Jogeshwari (East) in K/E ward		1500			...
501201148	Construction of Balwadi & Community Hall at Jogeshwari (East) in K/East ward		1000			...
501201150	Provision for providing infrastructure facilities of pathways, W.C. blocks at Dr. Babasaheb Ambedkar Nagar, Shastri Nagar, Rajeev Nagar in H/E ward		2500	1875		...
501201151	Improvement of SWD and pathways at Ambedkar Nagar Dalit Vasahat in H/E ward		500	375		...
501201159	Providing civic amenities such as W.C. Blocks, drains, footpath at Mahatma Phule Nagar, 554, 666, 120 transit camp etc. in E Ward		5000	809	...	64.72%
501201160	Providing civic amenities in Vivekanand Nagar in H/East Ward		2500			...
501201161	Construction of Samaj mandir, Balwadi, Aganwadi, Adhar Kendra in ward no.219		2500	...	...	...

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201162	Repairs works and construction of Samajmandir at ward no.204 in E ward		1000			...
501201163	Providing gymnasium equipments for various Gymnasiums at ward no.204 in E ward		1000			...
501201164	Repairs works and constructions of Samajmandir at ward no.205 in E ward		5000			...
501201165	Provision for construction of New Gymnasium with equipments also Improvement of area and Samaj Mandir in ward no.193 in G/South ward		5000			...
501201166	Construction of cultural and social centre at ward no.189 in G/South ward		100			...
501201169	Construction of Hall at C.T.S. No. 5, Final plot no.256, Shraddhanand Road in ward no.80 in K/East ward		500			...
501201170	Provision for various works in M.M.R.D.A. Colony, Ajgaonkar plot in ward no.66 in K/East Ward		5000			...
501201171	Construction of Community Centre in ward no.80 in K/East Ward		7500			...
501201172	Provision for civic amenities such as sewer line, pathways and fixing ladi at Adarsha nagar area at ward no.54 in K/West ward		100			...
501201173	Conversion in Adhar kendra by reconstructing existing health centre at Anand nagar at ward no. 54 in K/West ward		2500			...
501201174	Construction of Gymnasium at Murbali Talav, municipal ground at ward no.5 in R/North ward		100			...
501201175	Provision for borewell, roads and ladi in ward no.11 in R/Central Ward		100			...
501201176	Improvement of Gaothan/ Koliwada in Babhai, Vazira and Eksar in ward no.15 in R/Central ward		7500	4692		...
501201177	Improvement of Gaothan in ward no.9 in R/Central Ward		6000			...

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201178	Provision for Gymnasium, Samaj Kalyan Mandir, Balwadi, Minor Roads, drains and other various works in MHADA Colony in ward no.159 in L Ward		7500	7499		...
501201179	Provision for Gymnasium equipments, Balwadi, Adhar Kendra, Roads, Drains, Footpath, Passages etc. in ward no.159 in L Ward		2500	998		...
501201180	Providing gymnasium equipments for Marva gymnasium at New Mandala Colony at ward no.136 in M/East ward		1000			...
501201181	Providing gymnasium equipments for Chereswar gymnasium at Trombay Koliwada at ward no.136 in M/East ward		600			...
501201182	Construction of gymnasium at Payalipada village at ward no.136 in M/East ward		1000			...
501201183	Construction of Shed of Samaj mandir at Balaji mandir at ward no.136 in M/East ward		550			...
501201184	Providing gymnasium equipments to Panjarapole gymnasium at ward no.136 in M/East ward		1050			...
501201185	Providing gymnasium equipments to Payalipada gymnasium at ward no.136 in M/East ward		1500			...
501201186	Provision for roads, footpath, Gaothan, Gymnasium, Samaj Mandir etc. in ward no.121		7500	2740		...
501201187	Repairs of Samajkalyan centre at Parsiwadi at ward no 123 in N ward		100			...
501201188	Provision for development of reserved plot for Social welfare centre at Vikhroli Parksite at ward no.117 in N ward		1000			...
501201189	Provision for Roads, footpath, drain and reling in Gaothan, Ganeshpada, Hanumanpada, Adivasipada, Valkabaipada in ward no.98 in T ward		5000	4180		10%
501201190	Provision for various civic amenities in ward no.67 in K/East ward		600			...
501201191	Provision for various civic amenities in ward no.69 in K/East ward		600			...

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201192	Provision for various civic amenities in ward no.48 in P/South ward		500		Not Submitted	
501201193	Construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. in ward no. 98		5000	1948		15%
			123700			

Present Status of Project Works of Municipal Commissioner Department

Name of Functionary : Municipal Commissioner's Office

Functionary Code : 12

Name of the Function : MUNICIPAL COMMISSIONER

Function Code : 00201000000

Budgeting Year : 2010-2011

Fund Code : 11

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200819	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 1		10368	5903		...
501200820	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 2		12900	1212		
501200821	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 3		10368	1590		Work is in progress
501200822	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 4		10400	4000		Work is in progress

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200823	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 5		10400			
501200824	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 6		10400	2530		
501200825	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 7		10400	657		
501200826	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 8		10400			
501200827	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 9		3000			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200828	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 10		10600			
501200829	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 11		10400			
501200830	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 12		10368			
501200831	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 13		10400			
501200832	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 14		10000	8867		

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200833	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 15		2500			
501200834	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 16		3000			
501200835	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 17		13100			
501200836	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 18		10400	2284		work is in progress
501200837	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 19		10368	6402		work is in progress

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200838	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 20		15000	166		10%
501200839	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 21		10368			
501200840	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 22		10000	3284		work is in progress
501200841	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 23		10400	2348		work is in progress
501200842	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 24		10400	5311		work is in progress

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200843	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 25		10368	5237		work is in progress
501200844	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 26		10368	3877		work is in progress
501200845	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 27		3000	225		80%
501200846	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 28		10368	6073		work is in progress
501200847	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 29		10400			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200848	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 30		10368			
501200849	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 31		10368			
501200850	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 32		10368			
501200851	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 33		10000			
501200852	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 34		10667			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200853	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 35		10368			
501200854	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 36		10600			
501200855	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 37		12900			
501200856	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 38		10600			
501200857	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 39		10400			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200858	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 40		3000			
501200859	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 41		10368			
501200860	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 42		13167			
501200861	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 43		10368			
501200862	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 44		10600			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200863	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 45		3000			Not Submitted
501200864	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 46		10400			Not Submitted
501200865	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 47		10400			Not Submitted
501200866	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 48		10400			Not Submitted
501200867	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 49		10368			Not Submitted

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200868	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 50		5000			Not Submitted
501200869	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 51		10400			Not Submitted
501200870	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 52		10000			Not Submitted
501200871	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 53		10000	685		Work is in progress
501200872	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 54		10400	1511		Work is in progress

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200873	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 55		10400	180		Work is in progress
501200874	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 56		10400	1296		Work is in progress
501200875	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 57		10400			
501200876	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 58		10400	1778		Work is in progress
501200877	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 59		10368	1157		Work is in progress

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200878	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 60		10368	779		Work is in progress
501200879	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 61		10368	1400		Work is in progress
501200880	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 62		10368	198		Work is in progress
501200881	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 63		10400	3178		Work is in progress
501200882	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 64		10368	6657		Work is in progress

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200883	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 65		10368			
501200884	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 66		5000			
501200885	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 67		10400			
501200886	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 68		10400			
501200887	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 69		10400			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200888	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 70		10368			
501200889	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 71		10368			
501200890	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 72		10400			
501200891	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 73		10368	299		30%
501200892	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 74		10368	545		35%

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200893	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 75		10368			
501200894	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 76		10368	545		35%
501200895	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 77		10368			
501200896	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 78		10400	475		50%
501200897	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 79		10400			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200898	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 80		3000	857		80%
501200899	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 81		10368			
501200900	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 82		15400			
501200901	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 83		20400			
501200902	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 84		10368	881		

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200903	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 85		10368			
501200904	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 86		5000			
501200906	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 88		10400			
501200907	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 89		10400	681		
501200908	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 90		10400			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200909	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 91		10000	6759		
501200910	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 92		10400	2468		Work is in progress
501200912	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 94		10400	1498		Work is in progress
501200913	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 95		10368			
501200914	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 96		10368	1999		Work is in progress

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200915	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 97		10000			
501200916	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 98		3000	2988		30%
501200917	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 99		10000	9236		10%
501200918	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 100		10400	3836		20%
501200919	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 101		10400	5445		50%

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200920	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 102		10000	9999		25%
501200921	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 103		10368	10367	262	15%
501200922	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 104		10368	3873		6%
501200923	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 105		10368	3852		5%
501200924	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 106		10400	7466		7%

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200925	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 107		12900			
501200926	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 108		10400			
501200927	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 109		10368			
501200928	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 110		10600			
501200929	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 111		10400			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200930	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 112		13167	942		5%
501200931	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 113		10400			
501200932	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 114		10368			
501200933	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 115		10600			
501200934	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 116		10368			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200935	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 117		10400	8942		
501200936	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 118		13100			
501200937	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 119		10400	2977		
501200938	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 120		10400	3989		
501200939	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 121		2500			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200940	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 122		10400	2569		
501200941	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 123		10400	2166		
501200942	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 124		10000			
501200943	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 125		10368	3350		
501200944	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 126		10600			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200945	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 127		3000			
501200946	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 128		10666	829		
501200947	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 129		10000	2257		
501200948	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 130		10368	1876		
501200949	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 131		10000	2814		

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200950	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 132		10000	3574		
501200951	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 133		10000			
501200952	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 134		10368	1298		
501200953	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 135		10000	997		
501200954	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 136		10400	2889		

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200955	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 137		10368	2293		
501200956	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 138		10000	1295		
501200957	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 139		10368	5353		
501200958	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 140		10368	999		
501200959	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 141		10000	6009		

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200960	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 142		10368	4988		
501200962	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 144		10368	2013		
501200963	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 145		10000	1767		
501200964	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 146		15400	3398		
501200965	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 147		12900			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200966	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 148		10000	5057		
501200967	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 149		17900	17241		
501200968	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 150		10600	4170		
501200969	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 151		10400	3063		
501200970	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 152		10400	4681		

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200971	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 153		10400	2200		
501200972	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 154		10667	4072		
501200973	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 155		10368	343		
501200974	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 156		10000	5396		
501200975	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 157		10368	1927		

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200976	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 158		10368	4478		
501200977	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 159		2500	...		
501200978	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 160		10400	3230		
501200979	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 161		6100	1311		
501200980	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 162		10400	...		

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200981	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 163		10666	833		
501200982	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 164		12900	4205		
501200983	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 165		10400	1660		Work order issued
501200984	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 166		10368	267		Work order issued
501200985	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 167		10368			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200986	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 168		10368	9520		Work order issued
501200987	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 169		19400			
501200988	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 170		8500	5050		Work order issued
501200989	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 171		15000			
501200990	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 172		10368	1920		Work order issued

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200991	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 173		10400	2244		
501200992	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 174		10368	6339		
501200993	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 175		10000	1963		
501200994	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 176		10368			
501200995	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 177		10400	8827		

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200996	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 178		10368			
501200997	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 179		10368	1965		
501200998	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 180		10368	1200		
501200999	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 181		11400	7120		
501201000	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 182		10368			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201001	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 183		10400	773		Work is in progress
501201002	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 184		10400			
501201004	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 186		10400	3903		Work is in progress
501201005	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 187		10400	3305		Work is in progress
501201006	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 188		10400	1514		Work is in progress

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201007	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 189		10400	4032	798	Work is in progress
501201008	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 190		10400			
501201009	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 191		10400	1045		Work is in progress
501201010	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 192		12900	200		Work is in progress
501201011	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 193		5000	1228		Work is in progress

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201012	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 194		10400	1200		Work is in progress
501201013	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 195		10368			
501201014	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 196		10368			
501201015	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 197		15400			
501201016	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 198		15400			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201017	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 199		12900			
501201018	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 200		12900			
501201019	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 201		12900			
501201020	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 202		5600	52		3.71%
501201021	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 203		10400	1671		64.27%

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201022	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 204		10400	1830		70.39%
501201023	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 205		10400	1546		59.46%
501201024	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 206		10368			
501201025	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 207		15400			
501201026	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 208		10368	1905		73.50%

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201027	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 209		10368	2592		100.00%
501201028	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 210		10368	475		4.50%
501201029	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 211		10368	4572		44.09%
501201030	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 212		3000	2147		71.56%
501201032	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 214		10368	3526		34.00%

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201033	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 215		10400	3775		36.29%
501201034	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 216		10000	10000		100.00%
501201035	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 217		10400	2998	...	
501201036	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 218		10400	...	...
501201037	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 219		7000	...	11	

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201038	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 220		10600	...	13	
501201039	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 221		10368			
501201040	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 222		10368			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501201041	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 223		10368			
501201042	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 224		10368			
501201043	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 225		10368			
501201044	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 226		10368			
501201045	Lumpsum provision at ward level towards civic services & improvement of existing infrastructure as well as construction of socially beneficial centres such as Samaj mandir, Balwadi, Anganwadi, Adhar Kendra etc. and construction of Gymnasium and for providing necessary Gymnasium equipments etc. in ward no. 227		10368			
			2269300			

Present Status of Project Works of Municipal Commissioner Department

Name of Functionary : Municipal Commissioner's Office

Functionary Code : 12

Name of the Function : ARTS AND CULTURE

Function Code : 55400000000

Budgeting Y 2010-2011

Fund Code : 11

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200012	Enclosing the Annabhau Sathe Open Air Theatre in VJB Udyan (MCGM's contribution) Heritage Building	L.S./ढे.ढ.	10000	...	...	At Planning Stage
501200013	Provision for Improvement of Birla Kreedha Kendra	L.S./ढे.ढ.	1000	...	...	At Planning Stage
501200014	Essential structural repairs to Deenanath Mangeshkar Natya Griha and market building at Vileparle (E) in K/E Ward	110000	25000	...	...	...
501200015	Major civil repair works of Kundanlal Saigal Open Air Theatre & staff quarters Bldg.	45452	20000			50.00%
501200016	Repairs in Prabhodhankar Keshav Sitaram Thakre Natyamandir at Borivali (West)	101960	40863	34656	34656	100.00%
501200017	Structural repairs to Shahaji Raje Bhosale sports Complex at Andheri (West)	24540	100			100.00%
501200018	Structural repairs at Priyadarshini Indira Gandhi sports Complex, Mulund (W)	12748	10			100.00%
501201104	Construction of Theatre at Kandivali (W) in ward No.27 in R/South ward		500			
501201105	Construction of Sports complex at Chikuwadi, C.T.S no. 314/B/ 12, 14, 16, 20, 24 in ward no.16 in R/Central Ward		17500			At Planning Stage
501201194	Construction of Natyagriha on reserved plot for social welfare centre at CTS no. 386 at Deonar village at ward no.136 in M/East ward		50			
			115023			

Present Status of Project Works of Municipal Commissioner Department

Name of Functionary : Municipal Commissioner's Office

Functionary Code : 12

Name of the Function : SWIMMING POOLS

Function Code : 55601000000

Budgeting Year : 2010-2011

Fund Code : 11

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200009	Provision for Developmental works in respect of Mahatma Gandhi Memorial Swimming Pool at Shivaji Park for its upgradation to a Olympic Standard Swimming Pool	527013	300000	22045	22045	24.00%
501200010	Special repairs to General ArunKumar Vaidya Swimming Pool & other ancilliary structure in the swimming pool complex including changing of glazed tiles etc.		1000			At Planning Stage
501200134	Upgradation of S.V.P. Swimming Pool, Kandivali.		1000			At Planning Stage
501201195	Construction of swimming pool and building for Indoor games at recreation ground at CTS no. 769 at Borla village Deonar Farm road at ward no.136 in M/East ward		50			
			302050			

Present Status of Project Works of Municipal Commissioner Department

Name of Functionary : Municipal Commissioner's Office **Functionary Code :** 12
Name of the Function : ENVIRONMENT CONSERVA **Function Code :** 66500000000
Budgeting Year : 2010-2011 **Fund Code :** 11

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200645	Providing financial assistance for setting up of Mangrove Wetland Centre		1000			
			1000			

Present Status of Project Works of Municipal Commissioner Department

Name of Functionary : Municipal Commissioner's Office Functionary Code : 12
 Name of the Function : Urban Poverty Alleviation and Social Function Code : 77800000000
 Budgeting Year :2010-2011 Fund Code : 11

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
	Gaothans					
501200023	Lumpsum provision for development of Gaothan at Parel in F/South Ward	L.S./ढे.त	2500			
501200026	Lumpsum provision for development of Gaothans in G/South Ward	L.S./ढे.त	2500	572		Work is in progress
501200027	Lumpsum provision for development of Gaothans in G/North Ward		2500	2495		
501200028	Lumpsum provision for development of Gaothan at Vakola in H/East Ward		2500	1195		
501200029	Lumpsum provision for development of Gaothan at Golibar in H/East Ward		2500			
501200030	Lumpsum provision for development of Gaothan at Kalina in H/East Ward		2500	828		
501200031	Lumpsum provision for development of Gaothan at Kolivari in H/East Ward		2500			
501200032	Lumpsum provision for development of Gaothan at Navapada in H/East Ward		2500	1872		
501200039	Lumpsum provision for development of Gaothans in K/East Ward		2500	871		45%
501200040	Lumpsum provision for development of Gaothan at Vileparle West in K/West Ward		2500	343		Work is in progress
501200041	Lumpsum provision for development of Irla Gaothan in K/West Ward		2500	500		Work is in progress
501200042	Lumpsum provision for development of Pond Gaothan in K/West Ward		2500			
501200043	Lumpsum provision for development of Juhu Gaothan No.1 in K/West Ward		2500			
501200044	Lumpsum provision for development of Juhu Gaothan No.2 in K/West Ward		2500			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200045	Lumpsum provision for development of Versova Gaothan in K/West Ward		2500	1759		Work is in progress
501200046	Lumpsum provision for development of Amboli Gaothan in K/West Ward		2500			
501200047	Lumpsum provision for development of Kevani Pada Gaothan in K/West Ward		2500			
501200048	Lumpsum provision for development of Andheri Gaothan in K/West Ward		2500			
501200049	Lumpsum provision for development of Gaothans in P/South Ward		2500			Not Submitted
501200050	Lumpsum provision for development of Malvani Gaothan in P/North Ward		2500			
501200051	Lumpsum provision for development of Madh Gaothan in P/North Ward		2500			
501200052	Lumpsum provision for development of Bhati Gaothan in P/North Ward		2500			
501200053	Lumpsum provision for development of Erangal Gaothan in P/North Ward		2500			
501200054	Lumpsum provision for development of Waravali Gaothan in P/North Ward		2500			
501200055	Lumpsum provision for development of Manori Gaothan in P/North Ward		2500			
501200056	Lumpsum provision for development of Marve Gaothan in P/North Ward		1500			
501200057	Lumpsum provision for development of Kharavadi Gaothan in P/North Ward		2000			
501200058	Lumpsum provision for development of Rathodi Gaothan in P/North Ward		2000			
501200059	Lumpsum provision for development of Valnai Gaothan in P/North Ward		2500			
501200060	Lumpsum provision for development of Arlim Gaothan in P/North Ward		2000			
501200061	Lumpsum provision for development of Aksha Gaothan in P/North Ward		1000			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200062	Lumpsum provision for development of Gaothan at Kurar in P/North Ward		2500			
501200063	Lumpsum provision for development of Charkop Gaothan in R/South Ward		2500			
501200064	Lumpsum provision for development of Bunder Pakhadi Gaothan in R/South Ward		2500			
501200065	Lumpsum provision for development of Kandivali Gaothan in R/South Ward		2500	117		80%
501200070	Lumpsum provision for development of Gaothans in R/Central Ward		2500	625		
501200071	Lumpsum provision for development of Christian Gaothan in L Ward		10000	500		
501200072	Lumpsum provision for development of Asalfa Gaothan in L Ward		2500	700		
501200073	Lumpsum provision for development of Mohili Gaothan in L Ward		2500	276		
501200074	Lumpsum provision for development of Saaki Gaothan in L Ward		2500	...		
501200075	Lumpsum provision for development of Tunga Gaothan in L Ward		2500	...		
501200076	Lumpsum provision for development of Trombay Gaothan in M/East Ward		2000			
501200077	Lumpsum provision for development of Gaothan at Mahul in M/West Ward		2500			
501200078	Lumpsum provision for development of Gaothan at Vashi Gaothan in M/West Ward		2500			
501200079	Lumpsum provision for development of Charai Gaothan in M/West Ward		2500			
501200080	Lumpsum provision for development of Chembur Gaothan Road No. 1 in M/West Ward		2500			
501200081	Lumpsum provision for development of Ghatala Gaothan in M/West Ward		2500			
501200085	Lumpsum provision for development of Gaothan at Hariyali in S Ward		2500	1992		45%

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200088	Lumpsum provision for development of Bhandup Gao (Main) in S Ward		2500			
501200089	Lumpsum provision for development of Gaothan at Kanjur in S Ward		2500			
501200091	Lumpsum provision for development of Gavan Pada Gaothan in T Ward		2500	2499		10%
501200092	Lumpsum provision for development of Navghar Gao in T Ward		2500	2499		30%
501200093	Lumpsum provision for development of Nane Pada Gao in T Ward		2000	1999		25%
501200139	Lumpsum provision for development of Kumbharwada Gaothan in P/North Ward		2500			
501200140	Lumpsum provision for development of Bhandarwada Gaothan in P/North Ward		2500			
501200141	Lumpsum provision for development of Mankhurd Gaothan in M/East Ward		2500			
501200142	Lumpsum provision for development of Mandala Gaothan in M/East Ward		2500	998		
501200143	Lumpsum provision for development of Pailipada Gaothan in M/East Ward		2500			
501200144	Lumpsum provision for development of Deonar Gaothan in M/East Ward		2500			
501200145	Lumpsum provision for development of Govandi Gaothan in M/East Ward		2500			
501200146	Lumpsum provision for development of Borabdevi Gaothan in M/East Ward		2500			
501200147	Lumpsum provision for development of Agarwadi Gaothan in M/East Ward		2500			
501200148	Lumpsum provision for development of Khalai Gaothan in N Ward		2500			
501200149	Lumpsum provision for development of Kiroi Gaothan in N Ward		2500			
501200150	Lumpsum provision for development of Vikhroli Gaothan in N Ward		2500			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200151	Lumpsum provision for development of Tirandaz Gaothan in S Ward		1000			
501200152	Lumpsum provision for development of Paspoli Gaothan in S Ward		2500			
501200666	Improvement of pathways and drainage system in Navapada Gaothan in H/East Ward		2500	1838		
501200668	Improvement of pathways and drainage system in Kolwad Gaothan and Boran Gaothan in H/West Ward		1000			
501200669	Improvement of Gaothan at Runwar Village, Waroda Road, Chimbai in H/West Ward		1000			
501200670	Repairs of toilet blocks, pathways, drains etc. in Bamanwada Gaothan in K/East Ward		1000			
501200671	Providing civic amenities in Gaothan at Andheri (west) in K/West Ward		2500			
501200672	Improvement of Gaothan at Indira Nagar, Nehru Nagar at Kanjur (East) in S Ward		2500			
501200674	Improvement of Gaothan of Poisar Gaothan in Borivali in R/Central Ward		4000	1000		
501200675	Improvement of Gaothan of Babhai Gaothan in Borivali in R/Central Ward		1000	250		
501200676	Improvement of Gaothan of Eksar Gaothan in Borivali in R/Central Ward		1000	250		
501201152	Provision for development works of pathways, culvert nallas in Khajuri Patti Gaothan in L Ward		1000	1000		
501201158	Providing civic amenities at Kurla Village Gaothan and Mahul Village Gaothan in L ward		500			
			186500			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
	ADIVASI PADAS					
501200094	Integrated Adivasi Pada Development Programme					
501200094	H/East Ward		450			
501200094	K/East Ward		4900			
501200094	K/West Ward		3900			
501200094	P/South Ward		7500			Not Submitted
501200094	P/North Ward		7000			
501200094	R/South Ward		4400			
501200094	R/North Ward		2900			
501200094	R/Central Ward		8200	2050		
501200094	N Ward		2200			
501200094	S Ward		550	548		5%
501200094	T Ward		3000	2999		10%
			45000			
501201153	Provision for providing basic civic amenities to adivasi padas at Koknipada, Ghatalapada no.1, 2 and Ravalpada in Dahisar (E) in R/North Ward		2500			
501201155	Provision for improvement of Adivasi padas at Dongar pada, Dharvatigaon, Krishnachapada, Chikuwadi with pathways and drainages in P/N ward		5000			
501201156	Provision for providing W.C. blocks, drainages in Adivasi area from Filter pada to Aarey road Powai in S ward		2000			
501201157	Provision for improvement of Adivasi Pada at Shankar Nagar, Bamandaya Pada and Manohar Nagar in L Ward		1000	1000		
			55500			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
	KOLIWADAS					
501200096	Provision for Sewree Koliwada in F/South Ward under integrated koliwadadas development programme	L.S./ढे.त	2500			
501200098	Provision for Worli Koliwada in G/South Ward under integrated koliwadadas development programme	L.S./ढे.त	2500			
501200100	Provision for Khar Koliwada in H/West Ward under integrated koliwadadas development programme		1000			
501200101	Provision for Varsova Koliwada in K/West Ward under integrated koliwadadas development programme		2500	1504		Work is in progress
501200102	Provision for Madh, Erangal Fishermen Colony, Bhatti Koliwada, Dongarpada Fishermen colony, Aksha Fishermen colony, Manori Koliwadadas in P/North Ward under integrated koliwadadas development programme		2500			
501200103	Provision for R/North Ward under integrated koliwadadas development programme		2500			
501200104	Provision for Gorai, Babhai & Eksar Koliwadadas in R/Central Ward under integrated koliwadadas development programme		2500	625		
501200105	Provision for Trombay Koliwada in M/East Ward under integrated koliwadadas development programme		2500			
501200161	Provision for Juhu Koliwada in K/West Ward under integrated koliwadadas development programme		2500			
501200678	Lumpsum provision for improvement of Dharavi Koliwada at Mahim Kala Killa in G/North Ward		2000			
501200679	Improvement of drainage line and pathways and construction of cement concrete passage at conservancy point at Welankani, Khar Koliwada in H/West Ward		1000			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
501200680	Improvement of drainage line and pathways and construction of cement concrete passage at conservancy point at Samudha Dugdhalaya, Khar Koliwada in H/West Ward		1000			
501200681	Improvement of Vazira Koliwada in Borivali in R/Central Ward		1000	250		
501201154	Provision for improvement of pathways and SWDs in Malvani, Madh, Essar, Bhati, and Manori Koliwada in P/N ward		5000			
			31000			
	ADHAR KENDRA					
501200106	Provision for Adhar Kendra		50000			
501201146	Construction of Adhar Kendra in Majas Wadi in K/East Ward		500			
501201149	Construction of Adhar Kendra at Jogeshwari (East) area in K/East ward		1000			
			51500			
	Total :		324500			

Present Status of Project Works of Chief Accountant's Department (Finance/ Treasury)

NAME OF FUNCTIONARY : Chief Accountant's Department
(Finance/ Treasury)

FUNCTIONARY CODE : 13

NAME OF THE FUNCTION : Finance, Treasury & Accounts

FUNCTION CODE : 00301000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700103	Chairs					
410700103	HO - C.A.		300	...	...	...
410700103	Division I - C.A.		1000	...	...	...
410700104	Tables					
410700104	HO - C.A.		300	...	...	...
410700104	Division I - C.A.		1500	...	...	...
410700102	CupBoards					
410700102	HO - C.A.		200	...	...	...
				...		
410700200	Fitting and Electrical Appliances					
410700200	HO - C.A.		100	...	...	...
501300001	Complete Renovation of CA(F)'s Budget Section Situated at Room No. 311, 3rd Floor of MCGM New Extension Bldg. including Office Furniture, Equipment and allied works		100	...	...	...
	TOTAL:		3500	...	...

Present Status of Project Work of Labour Department

NAME OF FUNCTIONARY : Labour Department

FUNCTIONARY CODE : 14

NAME OF THE FUNCTION : Labour

FUNCTION CODE : 00202000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410800201	Dead Stock & Periodicals			...	...	...
410800201	H.O. - Labour		13	...	...	...
	Total :		13	...	...

Present Status of Project Works of Mumbai Mun. Security Force Dept.

NAME OF FUNCTIONARY : Mumbai Mun. Security Force Dept.

FUNCTIONARY CODE : 16

NAME OF THE FUNCTION : Security

FUNCTION CODE : 00205000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410200300	Providing Chowkies		5595
410509900	Purchase of other vehicles		50
410700101	Cabinets					
410700101	HO - MMSF		20	Tender process is in progress by Central Purchase Department
410700101	Sec.Tr.Cent, Bhandup - MMSF		20	...	...
410700101	Zone I - MMSF		20	...	...
410700101	Zone II - MMSF		20	...	...
410700101	Zone III - MMSF		20	...	...
410700101	Zone IV - MMSF		20	...	...
410700101	Zone V - MMSF		20	...	...
			140	
410700102	CupBoards					
410700102	HO - MMSF		50	Tender process is in progress by Central Purchase Department
410700102	Sec.Tr.Cent, Bhandup - MMSF		120	...	...
410700102	Zone I - MMSF		550	...	...
410700102	Zone II - MMSF		200	...	...
410700102	Zone III - MMSF		300	...	...
410700102	Zone IV - MMSF		150	...	...
410700102	Zone V - MMSF		150	...	...
			1520	
410700103	Chairs					
410700103	HO - MMSF		25	Tender process is in progress by Central Purchase Department
410700103	Sec.Tr.Cent, Bhandup - MMSF		25	...	...
410700103	Zone I - MMSF		150	...	...
410700103	Zone II - MMSF		75	...	...
410700103	Zone III - MMSF		100	...	...
410700103	Zone IV-MMSF		50	...	...
410700103	Zone V - MMSF		50	...	...
			475	
410700104	Table					
410700104	HO - MMSF		30	Tender process is in progress by Central Purchase Department
410700104	Sec.Tr.Cent, Bhandup - MMSF		50	...	...
410700104	Zone I - MMSF		360	...	...
410700104	Zone II - MMSF		100	...	...
410700104	Zone III - MMSF		100	...	...
410700104	Zone IV - MMSF		75	...	...
410700104	Zone V - MMSF		50	...	...
			765	

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700199	Other Furniture & Fixtures					
410700199	HO - MMSF		25	...	...	Tender process is in progress by Central Purchase Department
410700199	Sec.Tr.Cent, Bhandup - MMSF		10	...	...
410700199	Zone I - MMSF		100	...	...
410700199	Zone II - MMSF		100	...	...
410700199	Zone III - MMSF		100	...	...
410700199	Zone IV - MMSF		100	...	...
410700199	Zone V - MMSF		100	...	...
			535	...	...
410800201	Dead Stock & Periodicals					
410800201	H.O. - MMSF		35	...	...	...
501600001	Provision for construction of Firing range training centre at Bhandup Complex Training Centre.	11825	500	...	...	At Planning Stage
501600002	Provision for construction of Training Centre building of Security deptt.in Bhandup Complex	7700	2000	...	...	At Planning Stage
501600006	Construction of underground water tank at Bhandup complex Security Training Centre.		600	...	...	At Planning Stage
501600007	Purchase of weapons and other equipment for the Security Department		843	...	...	Letter is given to Maharashtra Police for permission to purchase Ammunations
501600010	Purchase & Installation of C.C.T.V./D.V.R. System					
501600010	H.O. - MMSF		5000	...	...	Proposal has been put for N.O.C. at Ch. Eng. M & E
501600011	Purchase & Installation of Door Frame Metal Detector					P. O. has been given on 11.06.2010
501600011	H.O. - MMSF		116	...	...
501600011	Sec.Tr.Cent, Bhandup - MMSF		58	...	...
501600011	LTMG. Hosp.(2 each)-MMSF		174	...	...
501600011	Nair Hospital (2 each)-MMSF		174	...	...
501600011	GTB Hospital		58	...	...
501600011	Sawarkar Hoapital, Mulund		58	...	...
			638	...	...
501600014	Purchase of 2 no. of Shooter Training system for firing practice to Security Officers & Security Guard		1000	...	...	...
501600020	Provision for purchase of modern Instrument for Band Unit of Mumbai Security Force.		1000	...	...	Tender process is in progress by Central Purchase Department

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
501600021	Purchase & Installation of Casual Visitor Passes System.					
501600021	HO - MMSF		150	...	...	...
501600021	MHO - MMSF		450	...	...	...
501600021	K.E.M Hospital-MMSF		750	...	...	...
501600021	LTMG Hospital -MMSF		600	...	...	...
501600021	Nair Hospital -MMSF		600	...	...	...
501600021	Kasturba Hospital-MMSF		150	...	...	...
501600021	VJB Udyan -MMSF		150	...	...	...
501600021	GTB Hospital-MMSF		150	...	...	...
501600021	Deonar-MMSF		150	...	...	...
501600021	Kamathipura Eye Hospital -MMSF		150	...	...	...
501600021	P. Thakkare Natyagriha.		150	...	...	...
501600021	Bandra Bhabha Hospital -MMSF		300	...	...	...
501600021	Cooper Hospital -MMSF		300	...	...	...
501600021	Bhagawati Hospital -MMSF		300	...	...	...
501600021	V.N. Desai Hospital-MMSF		150	...	...	...
501600021	M.W.Desai Hospital -MMSF		150	...	...	...
501600021	S.K.Patil Hospital -MMSF		150	...	...	...
501600021	Siddhartha Hospital-MMSF		150	...	...	...
501600021	Rajawadi Hospital.-MMSF		300	...	...	...
501600021	Bhandup Complex-MMSF		150	...	...	...
501600021	K.B.Bhabha Hospital Kurla. -MMSF		150	...	...	...
501600021	M.T.Agarwal, Mulund-MMSF		150	...	...	...
501600021	Maa Hospital, Chembur-MMSF		150	...	...	...
501600021	Sawarkar Hospital, Mulund-MMSF		150	...	...	...
501600021	Centenary , Govandi-MMSF		150	...	...	...
501600021	A Ward - MMSF		150	...	...	...
501600021	B Ward -MMSF		150	...	...	...
501600021	C Ward - MMSF		150	...	...	...
501600021	D Ward - MMSF		150	...	...	...
501600021	E Ward - MMSF		150	...	...	...
501600021	F / South Ward - MMSF		150	...	...	...
501600021	F / North Ward - MMSF		150	...	...	...
501600021	G / South Ward - MMSF		150	...	...	...
501600021	G / North Ward - MMSF		150	...	...	...
501600021	H / East Ward -MMSF		150	...	...	...
501600021	H / West Ward -MMSF		150	...	...	...
501600021	K / East Ward -MMSF		150	...	...	...
501600021	K / West Ward -MMSF		150	...	...	...
501600021	P / South Ward -MMSF		150	...	...	...
501600021	P / North Ward -MMSF		150	...	...	...
501600021	R / South Ward -MMSF		150	...	...	...
501600021	R / North Ward -MMSF		150	...	...	...
501600021	R / Central Ward -MMSF		150	...	...	...
501600021	L Ward -MMSF		150	...	...	...
501600021	M / West Ward -MMSF		150	...	...	...
501600021	N Ward -MMSF		150	...	...	...
501600021	S Ward -MMSF		150	...	...	...
501600021	T Ward -MMSF		150	...	...	...
			9600		...	
501600022	Purchase of Hand Metal Detector - H.O. - MMSF		545			P.O. has been given on 11.06.2010
501600023	Purchase and Installation of Wireless System - H.O. - MMSF		5800	...	...	Tender process is in progress
501600026	Providing Effective Security Systems at MHO, Ward Offices, Major Hospitals, Peripheral Hospitals		70000	...	976	Tender process is in progress
	Total : MMSF		106641		976	

Present Status of Project Works of Civic Training Institute & Research Centre

NAME OF FUNCTIONARY : CIVIC TRAINING INSTITUTE AND RESEARCH CENTRE **FUNCTIONARY CODE :** 17

NAME OF THE FUNCTION : CIVIC TRAINING AND RESEARCH **FUNCTION CODE :** 00207000000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
501700001	Water proofing treatment to the buildings in C.T.I.& R.C. Campus.	8629	1000	...	...	100% Works completed in previous year.Provision for final bill.
501700003	Setting up a Satelite Centre by C.T.I.& R.C. at Powai in the building taken over by M.C.G.M. at C.T.S. No.119-D/1A.	40000	5000	...	...	...
Total :			6000	...	...

Present Status of Project Works of Information & Technology Department

Name of Functionary : I. T. CELL

Functionary: 18

Name of the Function : INFORMATION & TECHNOLOGY

Function Code: 00212000000

Budgeting Y 2010-2011

Fund Code 11

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410400000	Plant & Machinery		1200			
410600200	Computer, Printer & Peripherals		214250	63090	63090	33.60%
410800201	Dead Stock of Books & Periodicals		15			
501800001	Infrastructure for Information Technology including Civil, Electrical, Furniture, Air Conditioning works and other related works at existing or new buildings	L.S./ढे.त.	80000			17.16%
501800002	Work related to housing of all the Engineering Departments & Data Centre in the Worli Stores Building Phase - I	L.S./ढे.त.	137			100.00%
501800003	Provision for Information Technology Product (Computerisation)	L.S./ढे.त.	429300	1236	1236	0.30%
501800004	Work related to housing of all the Engineering Departments & Data Centre in the Worli Stores Building Phase - II	L.S./ढे.त.	290000	29032	29032	76.00%
501800009	Provision for Telco Grid Hora CRM Solution Set	L.S./ढे.त.	1000			
			1015902			

Present Status of Project Works of Chief Officer (Enquiry)

Name of Functionary : Chief Officer (Enquiry) Functionary Code : 19
Name of the Function : Departmental Enquiries Function Code : 00208000000
Budgeting Year : 2010-2011 Fund Code : 11

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410700102	Cupboards	50	40			Proposal
410700103	Chairs	50	40			sent to
410700104	Tables	50	40			C.P.A.
410700105	Partitions	50	40			
410800201	Dead Stock of Books & Periodicals		15			
			175			

Present Status of Project works of DISASTER MANAGEMENT CELL

NAME OF FUNCTIONARY : DISASTER MANAGEMENT CELL

FUNCTIONARY CODE : 21

NAME OF THE FUNCTION : DISASTER MANAGEMENT

FUNCTION CODE : 00213000000

BUDGETING YEAR : 2010 - 2011

FUND CODE : 11

Rs in thousands

		Estimated Cost	Up to 30.06.2010			
G.L.	Name of Work		Budget	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
Code			Estimates 2010-2011			
410600200	Computer, Printer & Peripheral	L.S.	2500	...	...	Tender is in process (Estimated cost Rs 7.50 lakh)
502100001	Provision to establish a fully equipped Emergency Control Centre of M.C.G.M. in the basement of Annex building, Head office and wards.		12500	...	...	Upgradation of EPABX system installed at DMP & CCRS from Multiline communications
502100002	Consultancy charges and development of Emergency Operation Centre (EOC) at Kalpataru Complex, Parel as backup center	65000	10000	2288	2288	58%
502100003	To install and commissioning State of the Art digital wireless radio Punching Communication system for Disaster Management		10000	...	...	Meeting is awaited from Chairman of Standing Committee for technical advice from the Experts
502100004	To carryout detailed seismic Microzonation work for Mumbai City & Suburbs	300000	40000	9411	9411	This fund is utilised for DRMMP Project.
502100005	Provision to establish scaled down versions of fully equipped E.O.C.(H.O) at various wards.		100000	76303	8549	95%
502100007	Supply, Installation, Testing and commissioning of high end cameras at prominent locations and flooding spots in Mumbai city & Suburbs alongwith purchase of Emergency Response Vehicles	11500	1000	...	...	Work to be taken into hand

Rs in thousands

G.L.	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
502100008	Purchase of life saving pontoons for emergency purpose as well as Ganesh/Durga idol immersion for various wards		5000	...	...	Tender is in process (Estimated cost Rs 49 lakh)
502100010	Supply, Installation, Testing & Commissioning of automatic weather stations at various places in Brhinmumbai	7300	5000	...	...	Work will be taken into hand
502100011	Supply, Installation, Testing & Commissioning of flow gauges at various places in Mumabi.	20000	5000	...	...	...
502100012	Purchase of 25 seater bus for site visit of trainees at City Institute of Disaster Management	2500	1500	...	...	Proposed to purchase 1 Scorpio Vehicle for Chief Security Officer
502100014	Provision for Earthquake Simulation & Tsunami prototype models		3000	...	...	Work will be taken into hand
502100016	Upgradation/Development of website for display of information related to weather stations & flow gauges.		2500	275	...	P.O. to be released
502100021	Procurement of Video walls for emergency control rooms at various wards		70000	...	...	...
502100022	Lumpsum provision for procurement of various items for ward control rooms		2100	...	...	Tender is under process (Estimated cost Rs 8.50 Lakh)
502100023	Provision for purchase of well equipped information technology for Disaster Management Cell		100	...	...	...
	Total : Disaster Management Cell		270200	88277	20248	

Present Status of Project works of Assessor and Collector Department

NAME OF FUNCTIONARY : ASSESSOR AND COLLECTOR DEPTT.
NAME OF THE FUNCTION: PROPERTY TAXES
BUDGETING YEAR : 2010 - 2011
FUNCTIONARY CODE : 24
FUNCTION CODE : 99100000000
FUND CODE : 11

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410700103	Chairs					
410700103	H.O. A & C		415	...	...	...
410700103	G.P.R. A & C		20	...	...	...
410700103	Div - I A & C		20	...	...	...
410700103	Div - II A & C		50	...	...	...
410700103	Div - III A & C		50	...	...	...
410700104	Tables					
410700104	H.O. A & C		730	...	...	...
410700104	G.P.R. A & C		30	...	...	...
410700104	Div - I A & C		30	...	...	...
410700104	Div - II A & C		50	...	...	...
410700104	Div - III A & C		50	...	...	...
410700199	Other Furniture & Fixture					
410700199	H.O. A & C		175	...	...	...
410700199	G.P.R. A & C		20	...	...	...
410700199	Div - I A & C		1059	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
			410700199	Div - II A & C	50	...
410700199	Div - III A & C	50	...	...	...
410700201	Fans					
410700201	H.O. A & C	55	...	...	...
410700201	G.P.R. A & C	5	...	...	...
410700201	Div - I A & C	5	...	...	...
410700201	Div - II A & C	50	...	...	...
410700201	Div - III A & C	50	...	...	...
410700299	Other Fittings & Electrical Appliances					
410700299	H.O. A & C	175	...	...	...
410700299	G.P.R. A & C	15	...	...	...
410700299	Div - I A & C	25	...	...	...
410700299	Div - II A & C	50	...	...	...
410700299	Div - III A & C	50	...	...	...
	Total -		3279	...	...

Present Status of Project works of ASSESSOR AND COLLECTOR DEPTT.

NAME OF FUNCTIONARY ASSESSOR AND COLLECTOR DEPTT.
NAME OF THE FUNCTION : PROPERTY TAXES
BUDGETING YEAR : 2010 - 2011

FUNCTIONARY CODE : 24
FUNCTION CODE : 99100000000
FUND CODE : 11

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410600300	Photocopiers		150	...	...	...
410800201	Dead Stock of Books & Periodicals		108	...	...	...
410600501	Franking Machine		2500	...	...	...
502400001	Providing infrastructure for computerisation of A&C department including sitting arrangement as per Cubical system.	L.S.	35000	...	...	...
502400033	Creation of centralised Record Room for Assessment & collection department at Kandivali for "Property Tax Bhavan".	102270	32270	32207	...	100%
			73307	32207	...	

Present Status of Project works of ASSESSOR AND COLLECTOR DEPTT.

NAME OF FUNCTIONARY ASSESSOR AND COLLECTOR DEPTT.
:
NAME OF THE FUNCTION : OCTROI/ENTRY CESS
BUDGETING YEAR : 2010 - 2011

FUNCTIONARY CODE : 24
FUNCTION CODE : 99200000000
FUND CODE : 11

Rs in thousands

G.L.	Code	Name of Work	Estimated Cost	Up to 30.06.2010			
				Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
502400004		Concretisation of Extended import yard at MPH Octroi Check naka.	32204	2800	...	...	100%
502400005		Construction of R.C.C. compound wall at LBS Marg Octroi Check Naka	2255	674	...	...	100%
502400006		Provision for upgradation and modernisation of Major Octroi nakas					
502400006		HO ' A&C		5000	...	...	...
502400006		LBS Marg Octroi Check Naka	300000	120000	...	...	Draft Tender is put up for Administrative approval
502400006		MPH Octroi Check nakas	494300	150000	...	...	Proposal is being put up for apporval
502400006		Dahisar Octroi Check naka	329211	120000	...	...	Proposal is being put up for apporval
502400006		EEH Octroi Check naka	396844	200000	199800	53172	69%
502400006		MALR Octroi Check naka		10000	...	...	E.E.(B.P.) approval is awaited
				605000	199800	53172	
502400008		Provision for Expanding yard of Mulund Airoli Link Road Octroi Check Naka.	32991	200	61	60	...
502400010		Provision for improvement & providing other facilities to the buildings, roads in Octroi check naka's	L.S	3600	53	53	Work is in progress
502400012		Providing Infrastructure to Octroi Nakas for Computerisation with server room		1870	...	...	Work is in progress

Rs in thousands

		Estimated Cost	Up to 30.06.2010			
G.L.	Name of Work		Budget	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
Code			Estimates 2010-2011			
502400014	Installation of 15 A.C. Unit for computer rooms at Dahisar Octroi Check Naka	450	400	...	...	...
502400015	Installation of modern equipments & devices of major octroi nakas for better efficiency	1010000	995000	1440	1440	...
502400016	Construction of entrance gate at Mankhurd Octroi check naka along Mumbai Panvel High way in M/East ward	10000	9000	...	...	Preliminary plans are prepared
502400017	Construction of entrance Gate at Dahisar Octroi check naka along western express highway, R/North ward.	70516	30000	29969	...	48%
502400019	Provision for glow sign board to welcome out siders at MPH naka	345	345	...	...	...
502400020	Shift weight bridge inside the naka yard at MPH naka	920	920	...	...	...
502400021	Water Supply to the Octori & export office along MPH Octroi check Naka	30000	30000	...	...	...
502400031	Concretisation of outer space of MALR Octroi check Naka	52500	10000	...	...	...
Total :			1689809	231323	54725	

Present Status of Project Works of Central Procurement Authority						
NAME OF FUNCTIONARY: CENTRAL PROCUREMENT AUTHORITY		FUNCTIONARY CODE : 25				
NAME OF THE FUNCTION :		CENTRAL STORES		FUNCTION CODE :		00701000000
BUDGETING YEAR :		2010-2011		FUND CODE :		11
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410400000	Plant & Machinery - H.O. STORES	500	500	...	...	...
502500001	Upgradation / Reconstruction of C.P.A.'s Office Building.	20000	15000	...	...	Tendering work in progress
	Total :		15500	...	...

Present Status of Project Worksof Legal Department

NAME OF FUNCTIONARY : Legal Deptt.

FUNCTIONARY CODE : 27

NAME OF THE FUNCTION : Legal

FUNCTION CODE : 00211000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards					
410700102	HO - Legal		250	...	...	...
410700103	Chairs					
410700103	HO - Legal		305	...	...	...
410700104	Tables					
410700104	HO - Legal		205	...	...	...
410800201	Dead Stock of Books & Periodicals					
410800201	HO - Legal		100	...	...	...
	Total :		860	...	...

Present Status of Project Works of Museum Department

NAME OF FUNCTIONARY : Museum Department

FUNCTIONARY CODE : 29

NAME OF THE FUNCTION : Museum

FUNCTION CODE : 55700000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
502900001	Construction of Municipal Wax Museum		50000	...	...	...
502900002	Development of C.S. No.831 of Mazgaon Division in E Ward alongwith structure of India United Mills 2 & 3 belonging to M/s. National Textile Corporation as Textile Museum and Garden		50000	...	...	...
Total :			100000	...	...

Present Status of Project works of Education Department

NAME OF FUNCTIONARY : EDUCATION DEPARTMENT
NAME OF THE FUNCTION: SECONDARY EDUCATION
BUDGETING YEAR : 2010 - 2011
FUNCTIONARY CODE : 30
FUNCTION CODE : 88209000000
FUND CODE : 11

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410700199	Other Furniture & Fixtures					
410700199	H. O. - Education		10000	...	...	...
410700108	Bench & Desk					
410700108	H. O. - Education		10000	...	...	...
503000028	Provision for improvement of Sinages					
503000028	H. O. - Education		1000	...	...	...
503000029	Provision for improvement & Colour of Schools					
503000029	H. O. - Education		5000	...	...	...
503000043	Provision for starting science junior colleges / vocational school within the limit of M.C.G.M. for making bright future of meritorious students in the schools of M.C.G.M.		10000	...	...	...
	Total :		36000	...	...

Present Status of Project Works of Solid Waste Management Department

NAME OF FUNCTIONARY: SOLID WASTE MANAGEMENT DEPARTMENT **FUNCTIONARY CODE :** 31

NAME OF THE FUNCTION: SOLID WASTE MANAGEMENT **FUNCTION CODE :** 4410000000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410600100	Air Conditioners - H.O. S.W.M.	L.S./ढे.त.	200	...	...	...
410600300	Photocopiers - H.O. S.W.M.	L.S./ढे.त.	200	...	...	...
410700102	Cupboards - H.O. S.W.M.	L.S./ढे.त.	200	...	...	...
410700103	Chairs - H.O. S.W.M.	L.S./ढे.त.	100	...	...	...
410700104	Tables - H.O. S.W.M.	L.S./ढे.त.	300	...	...	...
410200300	Chowkies - H.O. - S.W.M.	L.S./ढे.त.	30000	991	...	20 nos. of chowkies are installed
410400000	Plant & Machinery - H.O. - S.W.M.	L.S./ढे.त.	22500	...	...	Proposal is cancelled.
410400003	Refuse Bins - H.O. - S.W.M.	L.S./ढे.त.	40000	...	...	Tenders for 1400 containers is invited.
410501200	HYVA Compactors - H.O. - S.W.M.	L.S./ढे.त.	50000	937	...	Proposal is under estimation stage.

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410509900	Other Vehicles - H.O. - S.W.M.	L.S./ढे.त.	6000	...	...	Tenders are being reinvited.
503100001	Major renovation, reconstruction of Conservancy and transport staff quarters including chawls and construction of transit camp and including electrification & allied works (by P.& d.) (Ashray Yojana).	L.S./ढे.त.	500000	683	...	At Tendering stage
503100002	Major renovation, reconstruction of Conservancy and transport staff quarters including chawls and construction of transit camp and including electrification & allied works through Project Management Consultancy (PMC).	L.S./ढे.त.	20000	8196	8196	Rs. 81.96 lakhs payment is of works executed during 2009-10.
503100003	Major renovation, reconstruction of existing chowkies / construction of new conservancy chowkies including electrification and allied works.	L.S./ढे.त.	5000	...	...	Proposal are being proposed.
503100004	Reconstruction, renovation, development of transport garages / construction of new transport garages including electrification and allied works through Project Management Consultancy (PMC).	L.S./ढे.त.	30000	12	12	Estimates are being prepared for balance provision .
503100005	Construction & development of new refuse transfer station including electrification & allied works through Project Management Consultancy (PMC)	L.S./ढे.त.	90000	10179	10179	Rs. 1.02 crores payment is of works executed during 2009-10. Proposal for Appointment of Project Management Consultant for development of RTS is in process.
503100006	Construction & Development of infrastructure of existing & new dumping grounds and landfill sites for scientific land filling including processing, treatment of waste and allied works as well as closure activity (by P.&D.) Kanjurmarg Dumping Ground.	L.S./ढे.त.	251500	...	...	New work order issued.

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503100007	Construction & Development of infrastructure of existing & new dumping grounds and landfill sites for scientific land filling including processing, treatment of waste and allied works as well as closure activity (by D.P.R.) Kanjurmarg, Deonar & Mulund Dumping Ground.	L.S./बो.त.	1700000	238315	238315	Mulund 1. LOA for Mulund Biomethanation project is issued to the operator 2. Cheque amount Rs.1.53 Cr is issued to Executive Engineer, MSEDCL for shifting of tower Hari Om Nagar 1 & 2 and 3&4 Deonar 1. LOA for Integrated waste management project at Deonar Dumping Ground is issued to the operator. 2. The operator has commenced the work at site from 12.11.2009. 3. The site is handed over to the operator for project activities on 07.12.2009. 4. Approximately 10% of Physical progress at site. Kanjur Work order issued to the contractor on 16.02.2010 by Building Construction (E.S.) for the worked of development of Infrastructure of new Landfill site Kanjur. (Contract cost of Rs. 33,78,36,555/-)
503100008	Construction & Development of infrastructure of existing & new dumping grounds and landfill sites for scientific land filling including processing, treatment of waste and allied works as well as closure activity (by S.W.M.) Gorai and Deonar Dumping Ground.	L.S./बो.त.	73000	9433	...	Gorai Supply, installation & commissioning of 2 Nos. inline Landfill Gas Analyzers (work completed on 24.07.2010) at the cost of Rs. 62.64 lakhs. Other works will be carried out as per requirements.
503100009	Purchase of S.W.M. vehicles including replacement of outdated refuse vehicles including compactors, mobile toilets etc.	L.S./बो.त.	70000	...	...	Letter of acceptance is issued.
503100010	Supply & Installation of Stationary compactors, containers, litter bins and refuse bins of different types for storage of Municipal Solid Waste.	L.S./बो.त.	30500	...	...	Proposal for replacement of 8 nos. Stationary Compactor is put up.

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503100011	Purchase of mechanical sweeping machines including floor and toilet cleansing machines for S.W.M.Deptt. And M.C.G.M. Offices.	L.S./ढै.त.	500	...	...	...
503100016	Construction of Toilets along Eastern and Western Express Highway each at a distance of one k.m.		10000	...	...	The 15 & 18 Sites for the toilet at Eastern & Western express highway are tentatively identified.
503100017	Construction of one Eight to Ten Seater Toilet in each Municipal Constituency Electrol Wards (i.e. in 227 Municipal Wards).	885644	150000	...	...	...
503100028	Purchase of 1000 Dustbins for various colonies at Shivneri Colony to Meghwadi area in K/East ward		500	...	...	...
503100029	Provision for Refuse Bins in Ward no.219 in C Ward		600	...	...	Proposal for 103 nos.of 120Ltr.easy bins is submitted.
503100030	Purchase of Waste Bins and Bio-Degradable bags etc		100	...	...	This grant Can't used as Bio-Degradable bags are consumable item.
503100031	Fixing of Paver Blocks at passage of sweeper colony in ward no. 93 in H/West ward		5000	...	...	...
503100032	Construction of W.C. blocks at Aarey Colony, Goregaon(East) in ward no.47 in P/s ward		1500	...	...	...
503100033	Fixing of Paver Blocks at passage of sweeper colony in ward no. 143 in M/West ward		2500	...	...	...
Total :			3090200	268746	256702	

Present Status of Project Works of Transport Department

NAME OF FUNCTIONARY : TRANSPORT DEPARTMENT **FUNCTIONARY CODE :** 32
NAME OF THE FUNCTION: MECHANICAL TRANSPORT **FUNCTION CODE :** 00802000000
BUDGETING YEAR : 2010-2011 **FUND CODE :** 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410400000	Plant & Machinery	L.S./ढे.त.				
410400000	Division II - TRANSPORT		14900	...	...	...
410400000	Division III - TRANSPORT		3000	...	...	Draft Tender put up for approval.
			17900	...	...
410500000	Vehicles	L.S./ढे.त.				
410500000	Division III - TRANSPORT		5000	...	...	Provision for Draft Tender is under process.
			5000	...	...
410500100	Cars - Division I - TRANSPORT	L.S./ढे.त.	5000	382	382	DL for replacement of 2 Honda City cars is under process.
410500200	Jeeps	L.S./ढे.त.				
410500200	Division I - TRANSPORT		5000	8	8	Proposal for purchasing 5 Scorpio has been initiated. Proposal for replacement of 3 M & M Jeeps is being initiated.
410500200	Division III - TRANSPORT		6000	...	...	...
			11000	8	8	
410500300	Buses	L.S./ढे.त.				
410500300	Division I - TRANSPORT		5000	...	...	Proposal for purchasing 5 Buses is being initiated.

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410500300	Division III - TRANSPORT		2600	...	...	Preparation of Draft Tender is under process.
			7600	...	...
410500400	Trucks - Division III - TRANSPORT	L.S./ढे.त.	1600	...	...	Preparation of Draft Tender is under process.
410500500	Tankers - Division III - TRANSPORT	L.S./ढे.त.	3000	...	...	Preparation of Draft Tender is under process.
410500600	Bull Dozers - Division III - TRANSPORT	L.S./ढे.त.	1000	...	...	...
410500800	Ambulances	L.S./ढे.त.				
410500800	Division I - TRANSPORT		13000	2500	2493	Balance payment of 6 Ambulances made. Tender for 8 Ambulances is being re-invited.
410500800	Division III - TRANSPORT		200	...	...	...
			13200	2500	2493	
410501100	Dumpers - Division III - TRANSPORT	L.S./ढे.त.	200	...	...	...
410501500	Hearse Vans	L.S./ढे.त.				
410501500	Division I - TRANSPORT		10500	...	...	Proposal for purchasing 7 Hearse vans is being initiated.
410501500	Division II - TRANSPORT		800	...	...	Tender work is in progress.
			11300	...	...
410502100	Tow Away Van - Division II - TRANSPORT		2000	...	...	Tender work is in progress.
410509900	Others Vehicles	L.S./ढे.त.				

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410509900	Division I - TRANSPORT		10000	...	...	Proposal for replacement of 3 Break Down vans, 1 Delivery van, 1 Dog van & 1 JCB is under preparation.
410509900	Division II - TRANSPORT		7300	...	...	Tender work is in progress.
410509900	Division III - TRANSPORT		2500	...	...	...
			19800	...	...
410600200	Computers, Printer & Peripherals - Division II - TRANSPORT		500	...	...	Tender work is in progress.
503200002	Major repairs and replacement of the body and units of existing vehicles, repairs to the equipments and purchase of major spare parts and equipments and addition and alteration in the existing vehicles including supply and fitment of C.N.G.Kits.	L.S./रो.त.				
503200002	Division I - TRANSPORT		30000	...	...	Proposal for procurement of Engine, Gear Box, Starter, Alternator, F.I.P., Hydraulic System etc. is under preparation.
503200002	Division II - TRANSPORT		100	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503200002	Division III - TRANSPORT		200	...	...	...
			30300	...	...
	Total :		129400	2890	2883	

Present Status of Project works of Storm Water Drains Department

NAME OF FUNCTIONARY : STORM WATER DRAINS DEPARTMENT FUNCTIONARY CODE : 33
 NAME OF THE FUNCTION: STORM WATER DRAINS FUNCTION CODE : 22500000000
 BUDGETING YEAR : 2010 - 2011 FUND CODE : 11

Rs in thousands

		Estimated Cost	Up to 30.06.2010			
G.L.	Name of Work		Budget	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
Code			Estimates			
			2010-2011			
503300001	Provision for payment of utility services.	L.S				
503300001	Division I -SWD		1000	...	...	...
503300001	Division II - SWD		9700	9700	...	...
503300001	Division III - SWD		1975	550	...	...
			12675	10250	...	
503300002	Provision for rehabilitation of structures along Nalla /S.W.Drains.	L.S				
503300002	Division I -SWD		10000	...	...	...
503300002	Division II - SWD		320000	320000	...	...
503300002	Division III - SWD		11850	...	...	...
			341850	320000	...	
503300003	Construction of cabins and facility for the office of Ch. E. (SWD) / Dy. Ch. E. (SWD) City / E.S. Section/ Computerisation a) Proposed office Interior work for S.W.D. Dept. (Planning Cell) of M.C.G.M. at Kalpataru Residency Amenity Centre, Sion(E) Mumbai -22 (b) Consultancy service for the above Division - I	L.S				
503300003	Division I -SWD		1000	...	...	...
503300003	Division III - SWD		1500	...	...	...
			2500	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300004	Provision for consultancy for preparing detailed engineering plans estimated tender and advisory supervision for priority specified SWD works in BRIMSTOWAD Master Plan report.	L.S	30000	28391	28391	...
503300005	Improvement of SWD system in catchmentno.140 including lining / augmentation / reconstruction / construction by trenchless technology/desilting etc.	90500	100	...	...	...
503300006	Modification of culverts by removing obstruction and replacement of pipe culvert into box culvert to relieve flooding in Western Suburb	L.S				
503300006	H/East, H/West, K/East & K/West		14556	14556		25%
503300006	P/South, P/North, R/South, R/North & R/Central		24260	24260		45%
			38816	38816	24240	
503300007	Improvement and construction of misc. work of SWD culverts, nalla etc. to relieve flooding in Western Subs.	L.S				
503300007	H/East, H/West, K/East & K/West		19408	19408		55%
503300007	P/South, P/North, R/South, R/North & R/Central		46094	46094		55%
			65502	65502	65394	
503300008	Reconstruction of collapsed nalla walls in W.S. (Zone-IV).	L.S	9704	9704	9436	40%
503300009	Essential work to be carried out by improving of SWD system / nalla / culvert etc. to relieve flooding in Zone-III by Central Agency.	L.S	9704	9704	9703	45%
503300010	Essential work to be carried out for improving of SWD system / nalla / culvert etc. to relieve flooding in Zone-IV by Central Agency.	L.S	82484	82484	74136	36%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300011	Provision for improving construction of S.W.D and Renovation of drain culvert nalla in Eastern Suburbs through Central Agency.	L.S				
503300011	L WARD-SWD		45700	...	...	Tender invited
503300011	M/East & M/West Ward- SWD		15800	...	...	Tender to be invited
503300011	N WARD-SWD		2000	2000	2000	Tender invited
503300011	S WARD-SWD		6200	...	...
503300011	T WARD-SWD		2796	...	...
			72496	2000	2000	
503300012	Repairing of collapsed wall on nallas and collapsed portion of culverts in Zone - VI.(N, S, T Wards)	L.S	10300	
503300013	Converting the pipe culvert into box culvert and remodelling of existing culvert in Zone-V	L.S	51300	...	...	100%
503300016	Lumpsum provision for attending unforeseen works viz. collapsed nalla walls, repairs to nalla walls, construction of culverts, remodelling of culverts etc in E.S.(Zone-VI)	L.S	2298	499	499	100%
503300019	To relieve flooding in catchment no.132 Nana Chowk in D ward.	L.S	100	...	...	...

Rs in thousands

G.L.	Code	Name of Work	Estimated Cost	Up to 30.06.2010			
				Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
	503300023	Diversion of Storm water flow from B.A.Road (Parel T.T.) along Jagannath Bhatankarmarg and Fitwala lane to Textile Mill Nalla to abate flooding at Hindamata Cinema a) Condition assessment survey with CCTV/Video Camera/Still photographs by mechanized through desilting of SWD system along Dr B A Marg and G D Ambekar marg from Shravan Yeshwante chowk upto Mumbai Marathi Granthsangrahalay marg and from F/S ward office upto East of Railway track along Dadasaheb Phalke marg and Gautam nagar, catchment no 125 abd 129 (part)	118907	20000	13552	10146	40% 100%
	503300026	Improvement of SWD System in catchment No.: 117 Including lining / augmentation / reconstruction pumping stations etc.a) Augmentation of SWD from Wadala Railway Station to kharoo creek and training of kharoo Creek Nalla in F/North Ward.	727752	130000	130000	130000	58%
	503300028	Provision for connection work for augmentation of Mahalaxmi Railway culvert. [Construction of Box drain 2 x 3.5 x 3 M. including construction of C.C.Roads from Sant Gadge Maharaj chowk to Western Railway premises along Dr.E.Moses Road (including shifting of utilities)]	600000	110000	...	...	100%
	503300031	Provision for augmentation of SWD at Laxmi Baug Nalla from Dhobi Ghat to Naik Nagar Nalla at Dharavi	73671	100	...	...	Foreclosed
	503300033	Training/Construction of Air India nalla from Air India Colony to Mithi River including modification of culverts, Santacruz (E). (Air India Nalla System).	20876	1698	1698	...	73%
	503300034	Modification of Immigration Nalla in front of Immigration Office.	18621	3337	3337	...	100%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300038	Deepening of Shraddhanand nalla within A.A.I. land between Airport Jali & Old Agripada Road, Vile Parle (East).	45000	11000	11000	...	...
503300039	(a) Construction of remaining box drain along the Shraddhanand Road from Jn. of Chokhamela nalla to Service Road, Vile Parle (East) (b) Widening & reconstruction of Malpa Dongri Nala in Ward No.72 (K/East Ward) (c) W/I of Thanawala Compound nalla from M.G. Road to Rly. Culvert No. 36 in K/E Ward.	45691	2863	2863	2846	100% 100% 10%
503300046	Reconstruction of Santosh Nagar nalla from Film City road to Walbhat nalla at Goregaon.	71268	3554	3554	2985	97%
503300056	Reconstruction of Ambawadi nalla at Ambawadi, S.V. Road, Western Express Highway in ward No. 160, Dahisar (E).	62375	7714	7714	...	75%
503300059	Widening / Training of Mithi River and Other river/nalla system in Brihanmumbai	4228532	510000	451799	451799	74%
503300068	Training / Widening / Deepening / Reconstruction of Vashi Naka Nalla System in M/West Ward (Catchment Area No. 509)	338868	76600	76600	76600	49%
503300074	Improvement of Vallabhbaug Nalla and remodelling of culvert of Vallabhbaug Nalla and construction of box drain along Railway police quarters road, Ghatkopar (East), N ward	69180	15700	...	...	100%
503300075	Training and widening of Boundary Nalla and Kesarbaug Nalla System in catchment no. 301 & 302 in Mulund, T' ward	171735	9856	...	...	100%
503300076	Reconstruction of Janta Vikas Nalla Mulund in 'T' Ward	89662	15400	15400	12937	83%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300134	Purchase and replacement of Plant and Machinery	L.S	50000	50000	...	...
503300141	Deepening and widening of Pushpa Park Nalla from highway to Malad subway in ward no.33	87744	20000	20000	14246	50%
503300142	Construction of Remodeling box drain of 4 feet from junction of Daftari Road Malad(East), Service Road to Saptarshi Nalla, Daftari Road in ward no.33 Malad(East)	38545	279	279	...	100%
503300147	Covering of Joglekar nala from Balbharati school to Swami Vivekanand Marg in ward no.27	13566	631	631	...	100%
503300148	Beautification and covering of Majithia nalla from covering from Swami Vivekanand road to Rajnigandha apartment Shankar lane in ward no.27	75943	14622	14622	14619	100%
503300188	Fabrication, Supply, Installation & Commissioning of raised platform at Milan Subway.	3994	2500	2500	1628	80%
503300189	Augmentation of Anna Indira Nagar Nalla into Storm Water Box Drain of size 2.50 M. X 1.20 M and Shetwadi Nalla by 1200 mm dia. RC NP2 Class Pipe Drain in Dharavi, G/North Ward.	52702	6000	5999	5999	85%
503300191	P/L 900 mm., 1000 mm., & 1600 mm. dia. RC NP2 Storm Water Pipe along Kalbadevi Road from M.B. Velkar Street to Princess Street Junction and along Kika Street from Kalbadevi Road to Bhoiwada 3rd Lane in C Ward.	23698	426	103	103	100%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300192	P/L 1200 mm dia. RC NP2 Storm Water Pipe Drain along Dattaram Lad Marg from B.A. Road Junction to Shrawan Yashwante Chowk (Kala Chowky) in E Ward.	41596	8530	...	...	100%
503300193	A) P/L 1200 & 1600 mm dia. RC NP2 Class S.W.Pipe drain along Krantiveer Bhai Bal Mukund Marg & West of Chinchpokli Station upto N.M.Joshi Marg in E Ward. B)P/L 1200 mm dia. RC NP2 Class S.W.Pipe Drain along N.M.Joshi Marg 2nd Cross Lane from Railway Line to N.M.Joshi Marg in E Ward.	30449	4861	4280	3729	100%
503300194	Reconstruction of collapsed portion of S.W.Arch Drain near Cotton Green Railway Station along P.D'mello Road by 6000 X 3000 mm RCC NP2 Class Box Drain in E Ward.	43250	5000	...	...	100%
503300196	P/L 600 mm., 750 mm., 900 mm., 1200 mm., dia. RC NP2 Class Storm Water Pipe along Dadasaheb Phalke Road, Vithal Chavan Marg, on Dr.B.A.Road in F/South Ward.	69646	10000	...	...	50%
503300197	P/L 600 mm, 750 mm & 1400 mm dia. RC NP2 Class Storm Water Pipe Drain along Dr. Vijaykumar Walimbe Marg and Dr.S.S. Road in F/South Ward.	72285	20000	4775	...	65%
503300198	P/L 600 mm dia RC NP2 Class Storm Water Pipe Drain along Subhanrao Nalawade Marg & Bombay Gas Company Lane in F/South Ward.	31720	9000	...	...	100%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300199	P/L 1400 mm dia RC NP2 Class Storm Water Drain along Mohmad Shahid Marg (Morland Road) in E Ward.	45485	4488	3642	3492	100%
503300200	P/L 600 mm & 1200 mm dia RC NP2 Class Storm Water Drain Pipe at Kashinath Compound and Petit Hall at Nepean Sea Road in D Ward.	30162	5678	...	...	100%
503300201	Provision for payment of residual final bills.	L.S				For Final bill payment
503300201	Division I - SWD		2500	...	...	...
503300201	Division II - SWD		4852	4852	...	...
503300201	Division III - SWD		3950	150	...	...
			11302	5002	...	
503300202	T & C Indira Nagar Nalla in Collector plot from Gurunank Hospital upto Road leading B.K.C., Bandra (East).	52936	8500	8500	7135	100%
503300203	T & C of Topiwala Nalla at Khar (East), H/East Ward	13260	1622	1622	1620	100%
503300204	Construction of Dani wool tex Nalla off C.S.T. Road, Santacruz (E.), in H/East Ward.	18114	2930	2930	2450	100%
503300205	Improvement of S.W. Drains at Kolay Wadi Village off Kurla Kalina Road, in H/East Ward.	21101	1763	1763	1763	100%
503300206	T & C of Sundar Nagar Nalla at Santacruz(E.) in H/East Ward.	32064	2457	2457	2429	100%
503300207	Remodelling of existing Market nalla into 2.0 m. wide box drain in H/West Ward, Bandra (W).	34000	2400	2400	...	...
503300208	Improvement of Majas nalla system (including rehabilitation), Jogeshwari (E).	1573166	363900	363900	67887	16% 41%
503300209	Improvement of Marol nalla system in Catchment area No. 404, Andheri (E).	2711953	437420	437420	132275	26% 13% 28%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300210	Training & construction work of MHADA Nalla & Avinash Building nalla at 7 Bunglow, Andheri (W).	259350	72780	72780	17015	30%
503300211	Construction of R.C.C. retaining wall at Moragaon site on Irla Nalla from jn. with Abhishek Nalla to creek in K/West Ward	152921	14556	14556	12181	90%
503300212	Construction of Irla Nalla within Juhu Air Port, Santacruz (W.) in K/West Ward.	1283741	184376	184376	...	63%
503300213	Construction of Box Drain from Railway Culvert No.34 up to air port Nalla, Vile Parle (W.) in K/West Ward.	149625	31464	31464	29776	70%
503300214	Cleaning & improvement of S.W.D. & nallas including increasing & reconstruction in catchment No.215 i.e. Piramal Nagar nalla from Prem Nagar to Western Railway line (Ch. 746 to 1680) Goregaon (E) in P/S Ward.	296522	63076	63076	42692	40%
503300215	Imporvement and remodelling of Storm Water Drain System in Motilal Nagar No.2, Goregaon (West) by Central Agency	62213	8514	8514	8505	92%
503300216	Imporvement and remodelling of Storm Water Drain System in at Siddharth Nagar & Motilal Nagar No.1, by Central Agency	168605	21961	21961	13160	92%
503300217	Construction of R.C.C. box drain from Link Road to creek on 2 places 18.30 m road at Bangur Nagar, Goregaon (West)	80625	3356	3356	...	100%
503300218	Training & construction Dindoshi Nalla at A.K.Vaidya Marg, Goregaon (East).	115150	11829	11829	11760	97%
503300219	Widening of Dyaneshwar Nagar Nalla BEST Road to Oshiwara River, Goregaon (West)	42731	8332	8332	8330	95%
503300220	Reconstruction of Nandadeep nalla from Nandadeep School to Walbhat River, Goregaon (East)	81586	14011	14011	14010	100%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300221	Reconstruction of Walbhat River at Ram Nagar from Film City Road to Doordarshan	188909	10934	10934	10900	90%
503300222	Training & construction of Indira Nagar nalla from existing nalla to creek, Goregaon (W).	63502	17407	17407	10520	50%
503300223	Training & widening of Shrikrishna Nagar Nalla from 18.30 D.P. Road to Film City Road, Malad (E), P/N Ward.	78138	27185	27185	...	60%
503300224	Reconstruction of nalla in Kundanlal Shaigal Natyagriha, Goshala Lane, Malad (E).	55550	8001	8001	...	99%
503300225	Widening & reconstruction of Malwani Nalla from Masjid to Abdul Hamid Rd., & Culvert No.6, Malvani, Malad (W),	63281	22518	22518	...	15%
503300226	Widening & reconstruction of Navjal pada Nalla from Navjalpada to Railway line Malad (W).	19114	541	541	537	100%
503300227	Training and widening of Shrikrishna Nagar Nalla from Dindoshi Colony to Film City Road, Malad (East), P/North Ward	78106	3557	3557	3555	100%
503300228	Widening of Dhanjiwadi Nalla from D.L.B. School to Manchubhai Road, Malad (East).	32138	1393	1393	1390	100%
503300229	Widening & deepening of Samta Nagar Nalla between Thakuar College to Ganpati Tower, Samta Nagar, R/South Ward.	255302	11069	11069	11066	98%
503300230	Training & construction of Satya Nagar nalla from Satya Nagar Rd. to Link Road in Borivali(West), R/Cental Ward.	36065	99	99	...	100%
503300231	Training & construction of Avdhut Nagar Nalla from Dahisar Subway to Saraswati Bldg., Dahisar (East) in R/N Ward.	218563	63076	63076	...	18%
503300232	Training & Construction of Yadav Nagar Nalla from S.V. Road to Minal Park Bldg., Dahisar (E) in R/N Ward.	51784	5166	5166	...	97%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300233	Remodeling of nalla no. 10, 11 & 13, in C.A.No.405 at Kurla (West), in 'L' Ward.	824938	180000	32650	32650	22%
503300236	Construction of Nalla along L.B.S.Marg from Narayan Nagar Jn. To Naval Depot at Kurla (W), in L Ward.	253449	92700	51960	51956	64%
503300237	Remodeling of existing S.W.D. arrangement in M/E Ward. 1) along Trombay loop road 2) Parallel to V.N.Purav Marg south side from Panjrapole junction to R.K.Chowk (3) W.T. Patil marg opposite Neelam Hotel (4) Deonar Abattoir	215483	12300	12277	...	80%
503300239	Training/Remodeling/Repairing & Reconstruction of Nallas in M/E Ward, Chembur. 1) Prayag Nagar 2)Kasturba Nalla at Rahul Nagar Om Ganesh Nagar & Ashok Nagar	57608	3100	...	...	100%
503300240	Construction of New S.W.D./extension of S.W.D. arrangement at Natwar Parikh compound to G.M.Link Road. In M/East Ward, Construction of SWD at Borbadevi nagar M/E, Improvement of SWD arrangement on 90 DP Road at Shivaji nagar M/E, Construction of New SWD/Extension of SWD arrangement at Maharashtra nagar, Mankhurd	82150	19300	14978	14978	95%
503300241	Training/Remodeling of minor nalla in M/West Ward, Chembur, 1) Adarsh Nagar Nalla 2) Maravali village Nalla 3) Patel Nagar Nalla	135260	22600	22600	22599	100%
503300242	Reconstruction of box drain from Central Railway to G.A.Link Road in N Ward.	124136	30450	...	...	37%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget	Up to 30.06.2010		
			Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300243	Improvement of Vallabhbaug Main Nalla from Naidu Colony Road to Vallabhbaug Extension Road in N Ward.	103130	32700	...	...	13%
503300244	Improvement/widening of Vallabhbaug sub Nalla from Ambedkar Circle to Central Railway on Ankush Gawade Marg in N Ward.	109737	31400	...	...	45%
503300245	Construction of S.W.D. at Kamraj Nagar & Ramabai Nagar at 'N' Ward and Reconstruction improvement of SWD in N ward a) R B Mehta marg from Jawahar road to Zulelal chowk b) Kurla Ind Estate c) Indira nagar from Ambika Siddhi to Anand nagar	152186	31800	...	...	45%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300246	Reconstruction of minor nalla, provision for improving, construction of S.W.D., culverts in 'S' Ward through Central Agency at Philip D'Souza Chawl, Santoshi Mata Nalla, Sant Mansing Road, Tembhi pada Road, Karve Nagar Nalla, covering of nalla from Railway line to 1200 m.m.dia pipeline & remodeling of culvert at Tagore Nagar.	178200	26000	...	...	65%
503300247	Reconstruction, construction, repair to Nalla in C.A. No.303 in T Ward through Central Agency. 1) P K Road to J N Road 2) J N road to Railway Culvert 3) Railway Culvert to Nane Pada 4) Nane Pada to Jai Hind Colony 5) Jai Hind Colony to EE Highway 6) Hanuman pada to G G Sing road 7) G G Sing road to Jaibhavani 8) Jaibhavani to LBS marg 9) LBS marg to PNT colony 10) PNT colony to P K road parallel	410000	125000	101219	101218	60%
503300248	Reconstruction of Nalla in C.A. No.304 in T Ward through Central Agency. 1) Bombay Oxygen co. to PK Road 2) PK road to J N Road 3) J N Road to Railway Culvert . 4) Shatabdi Garden to G G Singh road 5) G G Singh road to Tansa main 6) Tansa main to LBS marg	195273	50000	49997	42015	46%
503300249	Reconstruction of Nalla in C.A. No.301 in T Ward through Central Agency. 1) Gautam Nagar to Shanti Industry. 2) Shanti Industry to city of Joy. 3) City of Joy to Railway Culvert. 4) Railway Culvert to Neelam Nagar Phase I. 5) Neelam Nagar Phase I to E.E .6) D/S nalla at E.E. Highway. 7) Jain Temple to Phase II back side 8) Tata fision to Tansa main 9) Tansa main to Kelkar co. 10) ACC co. to Railway bridge	435000	102250	83566	70223	67%
503300250	De-sludging and Butification of Sheetal Talao, Kurla	40900	1000	...	...	100%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300251	De-sludging and Beautification of Sion Talao, F/North	30000	20000	...	...	...
503300252	Rehabilitation Expenses under B.S.U.P.	L.S				
503300252	Division I -SWD		100	...	...	...
503300252	Division II - SWD		7500	7500	...	...
503300252	Division III - SWD		100	...	...	...
			7700	7500	...	
503300253	Repairs & construction to Boran Nalla at Shastri Nagar to Highway pipe outfall in H/West Ward	67600	20000	20000	...	20%
503300254	Reconstruction of M.H.B. nalla at Samta Nagar from Gaikwad Nagar to creek, Malad (W), P/N Ward.	61334	10447	10447	10446	100%
503300255	Training & construction of Kamla Nehru nalla from S.V. Road to Railway, Kandivali (W) in R/S Ward.	135910	19408	19408	19406	95%
503300256	Training and construction of minor nalla in Singh Estate upto Thakur college, Kandivali (East), R/South ward.	92424	25000	25000	24942	100%
503300257	Construction/diversion of nalla along Kale Marg, & Sandesh Nagar Road at Kurla (W), in L Ward.	97200	19750	18461	18461	29%
503300262	Reconstruction of minor nalla, S.W.D. & Cross culvert at Bhavani Nagar, Kirtida Apartment, culvert at Kamal sagar Society etc. in 'S' Ward through Central Agency,	159200	26100	26100	21932	53%
503300353	Improvement of S.W.Drains at Shastri Nagar, Kamala Raman nagar in M/East Ward	17464	12500	...	...	...
503300355	Training of SWD and construction of new SWD in Zone - I	398541	200000	200000	...	75%
503300356	Training of SWD and construction of new SWD in Zone - II	353816	180000	180000	124336	75%
503300357	Remedial works of S.W.Drains under Operation & Maintenance division					
503300357	'A' Ward - SWD		52500	30000	...	50%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300357	'B' Ward - SWD		52500	30000	...	50%
503300357	'C' Ward - SWD		52500	30000	...	50%
503300357	'D' Ward - SWD		52500	30000	...	50%
503300357	'E' Ward - SWD		55000	30000	...	50%
503300357	F/South Ward - SWD		52500	30000	...	50%
503300357	F/North Ward - SWD		52500	30000	...	50%
503300357	G/South Ward - SWD		52500	30000	...	50%
503300357	G/North Ward - SWD		52500	30000	...	50%
			475000	270000	...	
503300379	Construction of S.W.D. at Pestomsagar Road No.4 opp. Holy Family School to Sommaiya Nalla in Chembur, M/West Ward		1500	...	...	...
503300380	Improvement of SWD at Belgrami Road, New Mill Road, Indira Nagar, Sainath Nagar, Habib Mulla Chawl, Garib Mulla Chawl, Baba Steelwala Chawl, Sarang Chawl in L Ward		7900	...	...	...
503300381	Construction of SWD and repairs to old SWD at Aarey Colony (E) area in P/S ward		5000	5000	...	...
503300382	Widening and reconstruction of Nalla at from Gautam Nagar to Fantasy Land at Goregaon (E) in K/E ward.		4000	4000	...	...
503300383	Construction of SWD from Kale Marg to Bharat Coal Road at Kurla (W) in L ward.		2500	...	...	...
503300384	Construction of SWD in area near to Wadia Estate Premier Automobiles at Kurla (W) in L ward.		1000	...	...	...
503300385	Provision for repairs to SWDs at Govt. / Semi Govt. buildings (Gandhi Nagar, Kala Nagar) in H/E ward		2500	2500	...	...
503300386	Repairs to SWDs at Govt. Colony in H/E ward		2500	2500	...	...
503300387	Improvement of SWDs at Haji Mastan Talao J.J. Hospital Area in E ward		1000	...	...	...
503300388	Improvement of SWDs at Khara Talao, Nal Bazaar, Ghogari Mohalla Area in C ward		1000	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300389	Reconstruction of Drainage at Buntarbhavan road, Shivshrushti Vasaahat, Nehru Nagar,V. N. Gurav Marg, Aazad Galli in L ward		2500	...	...	...
503300390	Provision for repairs to SWD in Shahaji Raje Sport Complex area in K/W ward		1000	1000	...	...
503300391	Provision for improvement of S.W.D. in K/E ward		1000	1000	...	...
503300392	Provision for improvement of drainages and pathways at Khalik Chawl, Nazma Chawl, Katalwadi, Noori Chawl, Sahayog nagar in K/E ward		2500	2500	...	...
503300393	Provision for improvement of S.W.D. at Chandivali Road, Saaki Vihar Road Tunga Gaon in L Ward		2000	...	...	...
503300394	Provision for improvement of S.W.D. at Shankar Nagar, Bamandaya Pada and Manohar Nagar in L Ward		3000	...	...	...
503300395	Repairs works of S.W.Drains at ward no. 58 in K/West ward		100	100	...	...
503300396	Providing & laying underground dewatering delivery pipe at Nana Chowk from Jobanputra 'D' ward office to Gaondevi Mandir in ward no.212		3500	3055	3055	100%
503300397	Reconstruction of S.W.D. near Cumballa Hill, Telephone Exchange, Gopalrao Deshmukh Marg and jointing it to Main Sewer line at Gopalrao Deshmukh Marg in ward no.212 in D Ward		2500	...	...	...
503300398	Repairs to Canon Nalla at Lovegrove Pumping Station in ward no.192 in G/South ward		100	...	...	...
503300399	Reconstruction of nalla at Sunder Nagar W.S.26, Sanataacruz (East) in H/East ward		100	100	...	...
503300400	Construction of S.W.Drains from Kajupada junction to Anand nagar at Jogeshwari (west) Link road at ward no.54 in K/West ward		100	100	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300401	Improvement and covering of S.W.D.of in M.H.B.Colony, Pathanwadi, Pachbawadi, Khot Dongari, Dhanjiwadi in ward no.40 in P/North ward		2500	2500	...	...
503300402	To carry out work of cross nalla under MMRDA near Chiragnagar Junction at ward no.123 in N ward		100	...	...	...
503300403	Concritisation of nalla from Azadnagar Kannad vasti to Ganga Jamuna at ward no.123 in N ward		100	...	...	...
503300404	Repairs works of various nallas at ward no.117 in N ward		100	...	...	...
503300405	Repairing and reconstruction of damaged nallas at ward no.107 in S ward		100	...	...	...
503300406	Repairing of S.W.Drains at ward no.107 in S ward		100	...	...	...
	Total:Other than Brimstowad Project		5073966	3993411	1914101	

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
	Brimstowad Project					
503300077	Proposed Reconstruction of collapsed nalla walls in W.S.(Zone-III)-(Brimstowad Project).		12130	12130	12054	65%
503300079	Strengthening of existing Arch Drains/rectangular SWD Drains in City Area.-(Brimstowad Project).	487040	100	...	...	...
503300080	Construction of Pumping Stations-(Brimstowad Project).					
503300080	Division II - SWD	1024000	9700	9700	...	Work not yet started
503300080	Division III - SWD	320000	35500	339	339	
			45200	10039	339	
503300081	Rehabilitation of SWD system at Britania Outfall, Reay Road-(Brimstowad Project).	845000	100	...	...	...
503300082	Rehabilitation of SWD system at Pathe Bapurao Marg, Lovegrove Outfall, Mumbai Central-(Brimstowad Project).	840000	100	...	...	...
503300083	Rehabilitation of SWD system at Dr.E.Moses Road, Lovegrove Outfall at Worli-(Brimstowad Project).	375000	2600	...	...	...
503300084	Construction of new box drain at Bodyguard Lane, Mumbai Central-(Brimstowad Project).	748048	170000	121445	121278	76%
503300085	Improvement of floodgates and providing Storm Water pumping station in Greater Mumbai including consultancy and allied works-City.(Brimstowad Project).	4401000	950000	950000	61992	6%
503300086	Augmentation to existing drain at Usman Brigadier Marg upto Pathe Bapurao Marg (existing 6'X10', 5'X6', 4'X5')-(Brimstowad Project).	110349	20000	...	...	25%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300087	Construction R.C.C.Box drain of size 1800 X 2500 mm & 2500 mm X 3000 mm along Madan Mohan Malviya Marg & Javaji Dadaji Marg to replace existing arch drain of 6' X 4' & 9' X 6'-(Brimstowad Project).	300416	100	...	...	...
503300088	Diversion of drain laid along Sane Guruji Road at Bombay Central from Tardeo junction leading to Haji Ali (Exist 9'X6) including remodelling of Ganjawalla chamber-(Brimstowad Project).	777200	165000	...	...	60%
503300089	Augmentation of existing drain laid along Dr.E.Moses Road - (Brimstowad Project).	154752	100	61632	61632	Payment made to Railway through Contingent Fund.
503300090	Constructing of R.C.C. box drain of size 6M X 3M across Railway tracks at Bombay Central (by Pushing and open Cut)-(Brimstowad Project).	115598	10000	...	...	...
503300091	Widening/Training of Textile Mill Nalla - (Brimstowad Project).Construction of nalla and 22.80 M wide D P road above trained nalla from Annie Basant road upto 580 in upstream of Annie Basant road G/S	355049	50000	49827	49827	70%
503300092	Strengthening of existing Archdrain at Madam Cama Road-(Brimstowad Project).	45696	100	...	...	...
503300093	Augmentation/Strengthening of S.W. Drains on U/S of Shravan Yeshwant Chowk to Junction of S.S.Rao road with Dr.B.A.Road-(Brimstowad Project).	214211	9257	...	...	40%
503300094	Construction of 1200 mm dia R.C.C. Pipes & R.C.C.Box drain of size 3M X 1.5M & 2.5M X 1.5M from Curry Road Railway Station to culvert below Mahalaxmi Railway Station-(Brimstowad Project).	134210	30000	27315	27315	70%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300095	Strengthening / augmentation to existing Arch drain along Senapati Bapat marg (from Jawale Path) to Fitwala Lane and from Fitwala lane upto Textile mill nalla-(Brimstowad Project).a) Augmentation of SWD along NM Joshi marg by providing and laying 1600 mm, 1800 mm. dia RC NP2 class pipe from junction at Senapati Bapat marg to Textile mill nalla	586969	20000	15258	15258	100%
503300096	Strengthening of existing D.B.Arch Drain existing along Senapati Bapat Marg (From Matunga Railway Station to Mahim out fall)-(Brimstowad Project).	39936	100	...	...	...
503300097	Dadar-Mahim Diversion (Newout fall to be constructed)-(Brimstowad Project).	416640	100	...	...	...
503300098	Widening and deepening and training Cemindia Nalla at Antop hill-(Brimstowad Project).	269563	80000	...	...	...
503300099	Training of JK chemical nalla-(Brimstowad Project).	215253	47764	47696	47696	65%
503300100	Training/Widening of Naik NagarNalla-(Brimstowad Project).	171310	78196	...	...	...
503300101	Desilting & Improvement of SWD and nalla including increasing / reconstruction of catchment area No. 218 i.e.Mogra nalla system in K/E &K/W Ward-(Brimstowad Project).	457698	1209	1209	...	65%
503300102	Cleaning and Improvement of S.W.D. & nallas including increasing / reconstruction in catchment no.418 i.e. Kherwadi Nalla System in H/East Ward-(Brimstowad Project).	257068	106674	106674	16439	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300103	Cleaning & improvement of SWD and nallas including increasing / reconstruction in Catchment No.415 i.e.Vakola River system in H/E Ward-(Brimstowad Project).	275424	72780	72780	72217	25%
503300104	Improvement and cleaning of storm water drains and nallas including widening / reconstruction in catchment no.219 i.e.Irla nalla system inK/W Ward-(Brimstowad Project).	534262	48520	48520	...	55%
503300105	Cleaning & Improvement of S.W.D. & nallas including increasing / reconstruction in catchment no.217 i.e.Oshiwara River System in K/West Ward-(Brimstowad Project).	939600	72780	72780	26592	35%
503300106	Rehabilitation of hutment dwellers by Training, Widening, and Construction of Shastri Nagar Nalla system from Link Road to Creek. in catchment area No.216 in P/S ward, Goregaon (West)-(Brimstowad Project).	167408	23000	23000	...	10%
503300108	Cleaning & improvement of S.W.D.& nallas including increasing & reconstruction in catchment No.216 i.e.Shastri Nagar nalla system in P/S. Ward-(Brimstowad Project).	66895	3347	3347	2748	96%
503300109	Cleaning & Improvement of SWD & nallas including increasing / reconstruction in catchment no.212 i.e. Malvani Nalla System in P/North Ward-(Brimstowad Project).	116357	59000	59000	47467	60%
503300110	Cleaning & improvement of S.W.D.& nallas including increasing & reconstruction in catchment No.211 i.e.Poisar River System in R/South Ward-(Brimstowad Project).	1032500	440940	440940	160517	42% 71%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300112	Cleaning & Improvement of SWD & nallas including increasing /reconstruction in catchment no.206 i.e. Rajendra Nagar Nalla System in R/Central Ward-(Brimstowad Project).	329660	101892	101892	101892	46%
503300113	Cleaning and Improvement of S.W.D. & nallas including increasing / reconstruction in catchment no.205 i.e. Mhatre Nalla System in R/Central Ward-(Brimstowad Project).	264830	2372	2372	...	60%
503300114	Cleaning and Improvement of S.W.D. & nallas including increasing / reconstruction in catchment no.203 i.e. Dahisar River System in R/Central & R/North Wards-(Brimstowad Project).	589338	165856	165856	73097	35%
503300116	Widening / Improving / Remodelling / Training of Premier Nalla System in catchment No.501 (Nehru Nagar Nalla System)-(Brimstowad Project).	475564	11500	...	...	79%
503300119	Widening / Deepening / Training / Reconstruction of Subhash Nagar nalla System (Catchment No.311A) in M/East Ward-(Brimstowad Project).	746419	226800	72824	70780	55%
503300120	Widening / Deepening / Training / Reconstruction of Wadhavalli Nalla System in M/East Ward (Catchment No.504)-(Brimstowad Project).	630903	262700	124151	124151	31%
503300121	Widening of Mahul creek from Tansa Main to B.P.T. Bridge M/West ward-(Brimstowad Project).	92598	100	...	...	100%
503300122	Training of Somayya Nalla from E.E. Highway to Subhash Nagar Nalla near Indian Oil Nagar (Catchment No.310) in 'N' Ward Ghatkopar - (Brimstowad Project).	571717	150000	148636	138636	43%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300123	Training of Laxmibaug Nalla from E.E.Highway to creek (Catchment No.309) in 'N' Ward Ghatkopar-(Brimstowad Project).	299441	10000	...	...	...
503300124	Training and Widening of Laxmibaug Nalla from G.A. Link Road culvert to E.E. Highway (Catchment No.309) in 'N' Ward Ghatkopar-(Brimstowad Project).	272257	162100	31560	...	12%
503300125	Training and Widening of Laxmibaug Nalla from G.A. LinkRoad culvert to Central Railway(Hindustan Ferrodo culvert) inGhatkopar (East), (Catchment No.309)-(Brimstowad Project).	61720	26100	...	...	12%
503300126	Converting pipe culvert into box culvert in S Ward-(Brimstowad Project).	L.S	100	...	...	100%
503300128	Training, widening and Deepning of Usha Nagar Nalla System(D/S of Railway line) in Bhandup (E.), S Ward-(Brimstowad Project).	911076	448100	301160	300720	32%
503300129	Training, widening and Deepning of Usha Nagar Nalla System(U/S of Railway line) in Bhandup (East), S Ward-(Brimstowad Project).	599921	120800	58919	58919	25%
503300130	Training, widening and Deepning of Crompton Nalla System in Catchment No. 306 in Vikhroli, S Ward-(Brimstowad Project).	639165	216100	...	...	33%
503300131	Training, widening and Deepning of Kannamwar Nagar Nalla System in Catchment No. 307Vikhroli, S Ward-(Brimstowad Project).	185953	101700	42365	...	40%
503300133	Widening / Training of Bombay Oxygen Nalla System in Catchment No.304-(Brimstowad Project).	318210	192100	79137	...	40%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Up to 30.06.2010			
			Budget Estimates 2010-2011	Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
503300270	Training and construction of Walbhat River from Western Express Highway to Railway Bridge No.46, Goregaon (East) - (Brimstowad Project).	1176662	126152	126152	126152	60%
503300271	Improvement of Nalla No.10,16 in C.A.No.405, at Kurla (W), in L Ward. - (Brimstowad Project).Construction /diversion of box drain from Vijay fire road to nalla no. 10 at Chandivali in L ward	259722	61100	21578	21578	60%
503300272	Training / Widening / Deepening / Reconstruction of Mankhurd Children Aid Nalla System in M/East Ward. (Catchment 313,314) - (Brimstowad Project).	698959	126525	...	...	56%
503300273	Training / Widening / Deepening / Reconstruction of Deonar Nalla System in M/E Ward. (Catchment 312) - (Brimstowad Project).	1530298	329000	72335	72335	62%
503300274	Training / Widening / Deepening and reconstruction of Refinery South Nalla system in M/West Ward. (Catchment Area No.505,505A) - (Brimstowad Project).	957486	135000	135000	135000	54%
503300275	Converting pipe culvert into box culvert in T Ward through Central Agency. - (Brimstowad Project).	19287	12200	5094	4938	100%
503300276	Construction / repair to nalla wall in C.A.No.302, in T Ward from 1)90' D.P.Rd., to Ambedkar Marg. 2) E.E. Highway D/S.-(Brimstowad Project). 3)D/S of Everest colony and parallel to Railway track 4) Neelam nagar upto E E Highway	117110	16700	16698	9818	96%
	Total:Brimstowad Project:		5524194	3629321	1961387	
	Total:		10598160	7622732	3875488	

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 :	2010-2011	FUND CODE :	11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400013	Replacement of one no. lift at Building No.5, Haji Ali Quarters at G/South Ward.	1420	420	...	...	90% (Testing and commissioning is to be done).
503400014	Replacement of one lift at K/West ward office	1668	10	...	...	100%
503400015	Proposed Construction & Installation of additional Lift at 'N' ward office building, Ghatkopar.	3100	3100	...	...	At planning stage.
503400026	Supply of D.G. set for the use of S Ward Office.	2800	10	...	...	...
503400027	Providing Solar Street light in S Ward Bldg. Compound.	720	76	...	...	...
Total :			3616	...	...

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT **FUNCTIONARY CODE :** 34

NAME OF THE FUNCTION: MECHANICAL & ELECTRICAL SERVICES **FUNCTION CODE :** 0080100000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400001	Appointment of Energy Auditor/Consultant for carrying out energy audit of Municipal Hospital & other Municipal Office Building.	5000	1000	...	...	...
503400002	Implementation of energy saving measures on the recommendation of energy auditors/consultants in various Municipal office buildings.					
503400002	Division I - M&E		10000	...	...	...
503400002	Division II - M&E		6000	...	...	...
503400002	Division III - M&E		10000	8000	7969	80% (Material received and work in progress).
			26000	8000	7969	
503400003	Procurement of modern material handling equipment for general purpose works for departments of M.C.G.M.	5000	3555	...	...	...
503400258	S.I.T.& C. of Wind Solar Hybrid Systems.	5000	5000	...	...	...
	Total :		35555	8000	7969	

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY :	MECHANICAL AND ELECTRICAL DEPARTMENT	FUNCTIONARY CODE :	34
NAME OF THE FUNCTION :	MUNICIPAL WORKSHOPS	FUNCTION CODE :	00801020000
BUDGETING YEAR :	2010-2011	FUND CODE :	11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Proportionate B.E.2010-11 For First Quarter	Upto 30.06.2010		
					Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410800201	Dead Stock of Books & Periodical		10	3	...	...	...
503400427	Major Structural repairs to Ghas Gully Workshop in D Ward.	5000	2500	625	...	...	At planning stage.
503400428	Major Structural repairs to R.S.Nimkar Workshop in D Ward.	5000	2500	625	...	...	At planning stage.
	Total :		5010	1253	...	...

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT **FUNCTIONARY CODE :** 34

NAME OF THE FUNCTION : MUNICIPAL FOUNDRY **FUNCTION CODE :** 00801030000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400259	Laying rails for transporation of GI Scrap & Coke in Municipal Foundry.	1000	990	...	...	...
503400260	Supply & Installation of additional crane of one ton capacity in Municipal Foundry.	500	490	...	...	...
	Total :		1480	...	...

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT **FUNCTIONARY CODE :** 34

NAME OF THE FUNCTION : MUNICIPAL POWER LAUNDRY **FUNCTION CODE :** 00801040000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400158	Fabrication, Supply & Installation of Horizontal Furnace oil tank - 1 no. Size 7'x22' capacity 25000 Itrs.	1000	10	...	...	100%
503400159	S.I.T.C.of 60 kg semi automatic washing machine-3 Nos.	3910	3900	2934	...	Work has been started.
503400261	Supply & Installation Testing and Commissioning of a New Boiler or energy saving heating arrangement in place of old Jaya Make Boiler at Municipal Power Laundry.	4446	4400	...	...	...
503400262	Work of design, supply, erection, testing and commissioning of new ventilation system and/or renovation of washing machines at Municipal Power Laundry.	8900	8890	...	...	...
503400264	Supply & Installation Testing and Commissioning of Effluent treatment plant at Municipal Power Laundry.	3000	3000	...	...	...
503400265	Fabrication of a fumigation chamber for spoil clothes at Municipal Power Laundry.	1800	10	...	...	...
	Total :		20210	2934	...	

Present Status of Project Works of Mechanical & Electrical Department						
NAME OF FUNCTIONARY :	MECHANICAL AND ELECTRICAL DEPARTMENT	FUNCTIONARY CODE :	34			
NAME OF THE FUNCTION :	MECHANICAL TRANSPORT	FUNCTION CODE :	00802000000			
BUDGETING YEAR :	2010-2011	FUND CODE :	11			
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400429	Provision for rewiring for Pant Nagar Garage in E.S.	7500	2500	...	...	...
	Total :		2500	...	...

Present Status of Project Works of Mechanical & Electrical Department						
NAME OF FUNCTIONARY:	MECHANICAL AND ELECTRICAL DEPARTMENT	FUNCTIONARY CODE :	34			
NAME OF THE FUNCTION:	WORKS RELATED TO MUNICIPAL PROPERTIES	FUNCTION CODE :	11203000000			
BUDGETING YEAR :	2010-2011	FUND CODE :	11			
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410600300	Photocopier					
410600300	Photocopier - M.&E.	500	500	...	...	100%
410600300	Photocopier - M.&E.	300	300	...	...	...
			800	...	...
410600500	Fax Machines					
410600500	Fax Machines - M.&E.		100	42	21	100%
410600500	Fax Machines - M.&E.		100	...	...	...
			200	42	21	
410600600	EPABX System					
410600600	EPABX System - M.&E.	1000	1000	...	...	...
410600600	EPABX System-E.E.(M & E) W.S.office	1100	1000	...	...	...
410600600	EPABX System - M.&E.	1000	1000	...	...	...
			3000	...	...
410700201	Fans - M.&E.	100	200	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400005	Provision for rewiring works in various Municipal premises in	L.S./ढे.त.				
503400005	A Ward - M & E		1195	...	...	...
503400005	B Ward - M & E		150	...	...	...
503400005	D Ward - M & E		100	...	...	...
503400005	G/South Ward - M & E		700	90	66	...
503400005	G/North Ward - M & E		40	...	...	...
503400005	H/East Ward - M & E		100	...	...	...
503400005	H/West Ward - M & E		1000	...	...	...
503400005	P/South Ward - M & E		310	...	...	...
503400005	R/North Ward - M & E		10	...	...	...
503400005	R/Central Ward - M & E		1710	...	...	...
	Rewiring of Goyal Subway			...	...	100%
	Rewiring of Duttapada Subway			...	...	100%
	Rewiring of Hemraj Chowki			...	...	100%
			5315	90	66	
503400006	Provision for replacement of Water pumps and other allied works in Municipal Properties	L.S./ढे.त.	2000	...	...	...
503400007	Replacement Repair & maintenance of existing mechanical and electrical equipment and new works there of in Municipal properties	L.S./ढे.त.	2000	...	...	...
503400140	Provision for replacement of lift at various building - six lifts.	13200	13150	...	...	...
503400141	Fabrication of wall cabinet and providing shutter to wall racks in the office of E.E.(M&E)W.S., K/East.	250	10	...	...	...
503400143	Providing submersible pump in H/West ward & Dy.C.A.(sub.)'s office.	400	10	...	...	...
503400144	Replacement of sound system of Conference Hall at					
503400144	H/West ward - M & E	300	290	...	...	...
503400144	K/West ward - M & E	300	10	...	...	100%
			300	...	...
503400147	Providing power saver units at ward office building & Premises.	L.S./ढे.त.				
503400147	R/South Ward - M & E		10	...	...	...
503400147	S Ward - M & E		1000	...	...	...
			1010	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400152	Supply & installation testing commissioning of 200 KVA D.G. set with comprehensive maintenance contract for 3 years.	4300	10	...	...	100%
503400154	Replacement of water pump sets in	L.S./भौ.त.				
503400154	A Ward - M & E		1500	...	...	...
503400154	D Ward - M & E		3450	...	...	...
503400154	F/South Ward - M & E		250	...	...	...
503400154	G/South Ward - M & E		300	...	...	...
503400154	K/West ward - M & E		500	...	...	...
503400154	R/South Ward - M & E		10	...	...	...
			6010	...	...
503400267	Provision of standby pump in Borivali Subway.	100	10	...	...	...
503400268	Repairs/Replacement of railing in Borivali Subway.	300	10	...	...	...
503400269	Construction of Municipal Workshop & Municipal Office on vacant land bearing CTS No.749-D of Village Kandivali, Kandivali (West) in R/South Ward for M & E (W.S.) department.	3000	3000	...	...	At planning stage.
503400270	Providing furniture, office equipment etc. for establishing office of Dy.Ch.E.(M &E)/Ex.Eng.(M&E) II in Western Suburbs.	2000	500	...	...	...
503400271	Providing furniture, office equipment etc. for establishing office of Dy.Ch.E.(M &E)/Ex.Eng.(M&E) III in Eastern Suburbs.	2000	500	...	...	...
503400274	Providing power saver unit for M/East & M/West Wards.	2000	1500	...	...	...
503400275	Providing power saver unit for T Ward.	2000	1000	...	...	...
503400276	Providing air conditioning facilities at conference hall at S Ward Office.	500	257	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400277	Fabrication, Supply and Installation of gymnasium Equipments at plot no.30, Mulund Colony, Mulund (West).	300	90	...	...	...
503400278	Lumpsum Provision for the construction of borewells and installation of submersive pumps.	L.S./बो.त.				
503400278	Division I - M & E		2500	415	415	100%
503400278	Division II - M & E		2500	595	...	...
	Borewell at Almeida Park Bandra (West)			199	...	100%
	Dadabai Cross Road No.1 & 2 Santacruz (West)			198	...	100%
	Bagve udyan Santacruz (West)			198	...	100%
503400278	Division III - M & E		2500	...	...	...
			7500	1010	415	
503400363	Provision for Borewell at Kajupada, Sawarpada and Daulat Nagar area in R/Central Ward.	500	10	...	...	...
503400430	Provision for rewiring including power saver measures for N-Ward office in ES	4000	4000	...	...	...
503400431	Provision for repair of solar street light in mun.properties in Eastern Sub.	2500	2500	...	...	...
503400432	Provision for I.T.spares Procurement & Refurbishment of systems for Municipal Properties in E.S.	500	500	...	...	...
503400433	Provision for computer lan wiring & allied works & consumables in E.S.	500	500	100	...	...
503400434	Provision for renovation of electrical repair shop & mechanical design shop of working under Dy.Ch.Eng.(M&E) ES	1000	1000	...	...	...
503400435	Provision for procurement of tools & tackles for repair shop & design shop of working under Dy.Ch.Eng.(M&E) ES	1000	1000	...	...	...
503400436	Provision for refurbishment of generator in E.S.	1000	1000	...	...	...
503400437	Provision for single payment of fees towards Reliance MSEDCL, BEST, PWD & other agencies for Licences & other permission related to electrical works in E.S.	1500	1500	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400438	Provision for procurement of water purifiers & coolers for Mun.Offices & installation in ES	1000	1000	...	...	...
503400439	Providing capacitor bank at R/North Ward office.	300	300	...	...	...
503400440	Provision for urgent / unforeseen rewiring works in Municipal Properties.	10000	10000	...	...	proposal under process.
	Supply & installation of split a/c with cable for EPABX system installed in G/North ward. (City)			...	...	...
	Replacement of street light with energy efficient fittings at Barve nagar. (ES)			...	...	...
	New wiring work of record room godown store at MALR octroi naka. ES				...	...
503400463	Installation of Electric Borewell at Unit No.32, 31, 7, 6, 29, Adarsh Nagar, Unit No.19, 22, etc in P/S ward.		2500	...	...	...
503400464	Provision for various electrical works in Municipal properties at Khara Talao, Nal Bazaar, Ghogari Mohalla Area in C ward		500	...	...	...
503400465	Provision for construction of Borewell at Jogeshwari (East) in K/East ward.		500	...	...	...
503400466	Construction of new Borewells at Kranti Nagar, Almeda Baug near Sheetal Talao, Sonopur Cemetery, Navjeevan Udyan Kale Marg, Wadeshwar Mitra Mandal at Wadia Estate, Sharada Mitra Mandal, Ganesh Nagar, Bhaiwadi at Kurla (W) in L ward		2000	...	...	...
503400467	Installation of Borewell in R/North ward		1000	...	...	...
503400468	Provision for various electrical works in Municipal properties at Haji Mastan Talao J.J. Hospital Area in E ward		1000	...	...	...
503400469	Provision for construction of Borewell in Nanepada-Palm Acres area in T ward		2000	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400470	Construction of Borewells at various places i.e. Siddharth Nagar, Appapada, Shivshahi Prakalpa, Indira Nagar etc in P/North ward		2500	...	...	...
503400471	Construction of new Borewells at Washing place near Kothari Jewellers at Christian Gaon, Washing Place at Dr. Gaba, Washing place at Kille Chowk, Laurance Anthony Chawl and Amar Nagar, Naaz hotel, Fish Market at Naupada at Kurla (W) in L ward		2000	...	...	...
503400472	Provision for construction of borewell in Vaishali nagar area in Dahisar (E)		3000	...	...	...
503400476	Provision for borewells at various places at ward no.204 in E ward		2000	...	...	...
	Total :		90692	1242	502	

Present Status of Project Works of Mechanical & Electrical Department						
NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT		FUNCTIONARY CODE :		34		
NAME OF THE FUNCTION : ROAD MAINTENANCE		FUNCTION CODE :		22103000000		
BUDGETING YEAR : 2010-2011		FUND CODE :		11		
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410501000	Road Roller	3500	3500	...	...	...
	Total :		3500	...	...

Present Status of Project Works of Mechanical & Electrical Department						
NAME OF FUNCTIONARY :	MECHANICAL AND ELECTRICAL DEPARTMENT	FUNCTIONARY CODE :	34			
NAME OF THE FUNCTION:	STREET LIGHTING	FUNCTION CODE :	2240000000			
BUDGETING YEAR :	2010-2011	FUND CODE :	11			
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400281	Supply & Installation of Solar Street Lights in Hilly Area in S Ward.	4000	2000	487	...	...
503400364	Supply & Installation of Solar Lamps at Takiya ward in L Ward.	1500	500	...	...	...
503400366	Installaation of Solar Street lights in R/North Ward.	2000	10	...	...	100%
503400441	Provision for installation of solar street light in Bhandup village area in S-Ward		5000	1460	...	...
503400442	Providing Solar street lights at Hanuman Nagar & Wadarpada are in R/South Ward.	500	500	...	...	...
503400473	Installation of solar light in Adivasi Padas at Aarey Colony (E) area in P/S ward		3500	...	...	...
503400474	Installation of Solar lights and High Mast Lights at Nanepada-Palm Acres in T ward		2000	...	...	...
503400475	Installation of High Mast light at Aarey Colony (E) area in P/S ward		500	...	...	...
503400477	Installation of High Mast lamps at V.N.Purav Marg, Mandala village, New Mandala colony, T.I.F.R.colony, main entrance gate of Anushakti nagar colony etc. at ward no.136 in M/East ward		1500	...	...	...
	Total :		15510	1947	...	

Present Status of Project Works of Mechanical & Electrical Department						
NAME OF FUNCTIONARY :		MECHANICAL AND ELECTRICAL DEPARTMENT		FUNCTIONARY CODE : 34		
NAME OF THE FUNCTION :		SOLID WASTE MANAGEMENT		FUNCTION CODE : 4410000000		
BUDGETING YEAR :		2010-2011		FUND CODE : 11		
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400161	Rewiring of Conservancy quarters	L.S./ढे.ढे.				
503400161	P/South Ward - M & E		10	...	...	100%
			10	...	...
503400162	Replacement of pump set at 320 tenaments at Shastrinagar in H/West ward.	290	10	...	...	100%
503400443	Rewiring & compound lighting as well as replacement of water pump at conservancy staff quarter in S-Ward	1000	1000	...	...	...
503400444	Replacement of water pumpsets at 320 tenements at Shastri Nagar in H/West Ward, Part-II	1000	1000	...	...	...
503400445	Replacement of pumpsets at Yari Road, Conservancy Quarters in K/West Ward.	200	200	...	...	...
503400446	Replacement of pumpsets & passage lights at Conservancy quarters, Jaiprakash Nagar, P/South Ward.	1000	1000	...	...	...
503400447	Rewiring of staircase & compound lights at Conservancy quarters, Mithanagar, P/South Ward.	500	500	...	...	...
503400448	Rewiring of AHS Municipal Chawl in G/South ward.	500	500	...	...	...
503400449	Replacement of water pump sets at Gautamnagar Conservancy Chawl in F/South ward	300	300	...	...	...
	Total :		4520	...	...

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT **FUNCTIONARY CODE :** 34

NAME OF THE FUNCTION : VETERINARY SERVICES **FUNCTION CODE :** 4430000000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400450	Rewiring of Veterinary Dispensary at S.V.Road, Khar (West) in H/West Ward.	260	260	...	...	100%
	Total :		260	...	...

Present Status of Project Works of Mechanical & Electrical Department						
NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT		FUNCTIONARY CODE : 34				
NAME OF THE FUNCTION: FIRE SERVICES		FUNCTION CODE : 5530000000				
BUDGETING YEAR : 2010-2011		FUND CODE : 11				
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400032	Provision for rewiring Works.	L.S./ढे.ढे.				
503400032	A Ward - M & E		1660	...	...	...
503400032	E Ward - M & E		10	...	...	...
503400032	F/North Ward - M & E		1010	...	...	...
503400032	G/South Ward - M & E		750	...	...	...
503400032	K/West ward - M & E		1000	...	...	...
			4430	...	...
503400164	Replacement of water pump sets for Staff, officer quarters and station office at Mandvi fire station in A ward.	300	300	...	...	...
503400283	Replacement of water pump sets (submersible) for staff quarters bldg. Fort Fire station in A ward.	300	10	...	...	...
503400284	Replacement of water pump sets booster for staff quarters bldg. (i.e.Vazir bldg. & New Bldg.) at Memon Wada Fire station in A ward.	200	190	...	...	...
503400285	Replacement of old Packaged A.C.Plants of Control Room Byculla Fire Brigade Office.	2504	2504	2504	...	...
503400451	Procurement & repairs of Inverter in fire station in E.S.	500	500	...	...	...
503400452	Rewiring of Diesel godown, installation of signal board and replacement of pump sets at Bandra Fire Station, Bandra (West), H/West Ward.	1000	1000	...	...	...
503400453	Replacement of switchgear and fixtures at Dindoshi Fire Station, P/South Ward.	200	200	...	...	...
503400454	Replacement of water pump set at Nariman point fire station in A ward.	500	500	...	...	...
503400455	Replacement of water pump set at Colaba fire station in A ward.	500	500	...	...	...
503400456	Replacement of water pump set at Indira Dock fire station in A ward.	500	500	...	...	...
503400457	Mechanical & Electrical works in fire station in E.S.	1000	1000	...	...	...
	Total :		11634	2504	...	

Present Status of Project Works of Mechanical & Electrical Department						
NAME OF FUNCTIONARY :	MECHANICAL AND ELECTRICAL DEPARTMENT	FUNCTIONARY CODE :	34			
NAME OF THE FUNCTION :	ART & CULTURE	FUNCTION CODE :	5540000000			
BUDGETING YEAR :	2010-2011	FUND CODE :	11			
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400286	Rewiring of staff quarters at BKLP Andheri Sports complex.	1010	10	...	...	100%
	Total :		10	...	...

Present Status of Project Works of Mechanical & Electrical Department						
NAME OF FUNCTIONARY :		MECHANICAL AND ELECTRICAL DEPARTMENT		FUNCTIONARY CODE : 34		
NAME OF THE FUNCTION:		SWIMMING POOLS		FUNCTION CODE : 5560100000		
BUDGETING YEAR :		2010-2011		FUND CODE : 11		
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400181	Providing solar street light at Ghatkopar Swimming pool.	800	190	145	...	100%
503400183	Repairs & Replacement of the equipment of filtration of plant at Sardar Vallabhbhai Patel swimming pool at Kandivali (West).	1050	10	10	10	...
503400184	Replacement of existing filter tank with S.S.3 nos. at Ghatkopar Swimming pool.	27500	11500	10531	4983	85% (Material received and work is progress)
503400287	Replacement of Filter Media along with necessary accessories at Sardar Vallabhbhai Patel swimming pool at Kandivali (West).	550	10	...	...	...
503400458	Provision for new borewell & repairs of borewell in Swimming Pool in E.S.	500	500	...	...	...
Total :			12210	10686	4993	

Present Status of Project Works of Mechanical & Electrical Department						
NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT		FUNCTIONARY CODE : 34				
NAME OF THE FUNCTION: MUNICIPAL MARKET		FUNCTION CODE : 55800000000				
BUDGETING YEAR : 2010-2011		FUND CODE : 11				
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400038	Provision for rewiring Works.	L.S./ढे.त.				
503400038	A Ward - M & E		260	...	...	...
503400038	B Ward - M & E		10	...	...	...
503400038	E Ward - M & E		10	...	...	...
503400038	F/South Ward - M & E		10	...	...	...
503400038	F/North Ward - M & E		10	...	...	...
503400038	G/South Ward - M & E		20	...	...	...
503400038	H/East Ward - M & E		2000	...	...	...
503400038	H/West Ward - M & E		10	...	...	...
503400038	K/West Ward - M & E		1800	...	...	...
503400038	P/South Ward - M & E		10	...	...	...
503400038	P/North Ward - M & E		990	...	...	...
503400038	R/South Ward - M & E		610	...	...	...
503400038	L Ward - M & E		100	...	...	...
503400038	M/East Ward - M & E		100	...	...	...
503400038	S Ward - M & E		250	...	...	...
503400038	T Ward - M & E		100	...	...	...
			6290	...	...	...
503400172	Replacement of existing EPABX system at A.C.(Markets) office.	200	25	...	...	100%
503400173	Provision for Fax Machine at A.C.(Markets) office.	30	30	...	...	100%
503400459	Replacement of water pump set at Chatrapati Shivaji Market in A Ward.	300	300	...	...	...
503400460	Providing switch gears at service at Dr.Babasaheb Ambedkar Market in R/South Ward.	50	50	...	...	...
	Total :		6695	...	...	...

Present Status of Project Works of Mechanical & Electrical Department						
NAME OF FUNCTIONARY :		MECHANICAL AND ELECTRICAL DEPARTMENT		FUNCTIONARY CODE : 34		
NAME OF THE FUNCTION :		PARKS & GARDENS		FUNCTION CODE : 6610000000		
BUDGETING YEAR :		2010-2011		FUND CODE : 11		
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400288	Repairs, renovation of central fountain & Other fountains at C.D.Deshmukh garden, Mulund (East) in T Ward.	1150	1140	...	...	...
	Total :		1140	...	...

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT **FUNCTIONARY CODE :** 34
NAME OF THE FUNCTION : SECONDARY EDUCATION **FUNCTION CODE :** 88209000000
BUDGETING YEAR : 2010-2011 **FUND CODE :** 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400461	Rewiring of J.S.Secondary Municipal School in D Ward	500	500	...	...	...
503400462	Repairs & Replacement of electrical Installation at Pahadi Secondary Schools in P/South Ward.	500	500	...	...	...
	Total :		1000	...	...

Present Status of Project Works of Mechanical & Electrical Department						
NAME OF FUNCTIONARY :		MECHANICAL AND ELECTRICAL DEPARTMENT		FUNCTIONARY CODE : 34		
NAME OF THE FUNCTION :		OCTROI / ENTRY CESS		FUNCTION CODE : 9920000000		
BUDGETING YEAR :		2010-2011		FUND CODE : 11		
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503400289	Providing M.S.Fencing to 60 T.Weigh bridge at MPH Octroi Naka.	66	10	...	...	...
	Total :		10	...	...

Present Status of Project Works of City Engineer's Department

NAME OF CITY ENGINEER'S FUNCTIONARY 35
FUNCTIONARY: DEPARTMENT **CODE :**

NAME OF THE CENTRAL OFFICE FUNCTION 11101000000
FUNCTION : **CODE :**

BUDGETING 2010-2011 FUND CODE : 11
YEAR :

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410600300	Photocopier - HO - C.E.		300	...	...	...
	Total / एकूण :		300	...	...

Present Status of Project Works of City Engineer's Department

NAME OF FUNCTIONARY : CITY ENGINEER'S DEPARTMENT **FUNCTIONARY CODE :** 35

NAME OF THE FUNCTION: CONSERVATION & BEAUTIFICATION OF PUBLIC PLACES **FUNCTION CODE :** 11111000000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503500002	Provision for conservation of Mahim fort and beautification of Dadar & Mahim beach	L.S./ढे.त.	10000	...	...	Hon. M.C. has approved the proposal to hand over the work to Coastal Engineer as deposit work.
503500003	Provision for beautification & improvement of the area around Gateway of India in A ward.	79521	22605	...	...	100%
503500004	Conservation of Historical Fountain & Statues	L.S./ढे.त.	10000	...	...	The plans for Ratan See Mulaji fountain is approved by MHCC is awaited & plans for Flora fountain & Khada Parsee are under preparation by consultant.
503500203	Beautification of Promenade at Haji Ali seaface	L.S./ढे.त.	100000	...	...	At planning stage.
503500370	Proposed beautification of Chimbai Beach in H/West ward.	45000	20000	...	...	At planning stage.
503500380	Nourishment of Prabhadevi Beach.		50000	...	...	The work will be executed by Coastal Engineer.
503500382	Beautification of Worli Beach.	10000	9500	...	...	...
503500384	Lump sum Provision for Sanyukta Maharashtra Smarak at Shivaji Park in G/North Ward.	5000	82000	...	...	...
503500823	Provision for Statue of Bharatmata in Brihanmumbai		10000	...	...	...
503500824	Provision for construction of LONDON EYE		100	...	...	...
503500825	Beautification of surrounding area of waste dumping at Babu Genu Road in ward no.219 in C ward		100	...	...	...
503500826	Beautification of substation area plot at Abdul Rehman Street in ward no.219 in C ward		100	...	...	...
503500827	Beautification of waste dumping area at Dagina Bazar,Mumbadevi in ward no.219 in C ward		100	...	...	...
	Total :		314505	...	...

Present Status of Project Works of City Engineer's Department

NAME OF FUNCTIONARY :	CITY ENGINEER'S DEPARTMENT	FUNCTIONARY CODE :	35
NAME OF THE FUNCTION :	LAND ACQUISITION AND MANAGEMENT	FUNCTION CODE :	11103000000
BUDGETING YEAR :	2010-2011	FUND CODE :	11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410800201	Dead Stock of Books & Periodical - Pvt.Cell - C.E.		2	...	...	...
503500371	Provision multilevel underground parking at Shamaprasad Mukherji Chowk to Hutatma Chowk, Mahatma Phule Market junction and other projects in Mumbai. (i) Construction of underground car parking facility from Regal Cinema to Hutatma Chowk (Five locations). (ii) Construction of underground car parking facility at Mahatma Phule Market area (Two locations).	5982600	1464500	...	...	Concession to Agreement Signed & Registered on 8.6.2010.
503500760	Construction of underground Car Parking facility at Tardeo, Dadar and Oval Maidan etc.	2500	2500	662	...	Inspection report for Project received.
	Total :		1467002	662	...	

Present Status of Project Works of City Engineer's Department

NAME OF CITY ENGINEER'S FUNCTIONAR
FUNCTIONARY : DEPARTMENT Y CODE : 35

NAME OF THE INSPECTION & FUNCTION
FUNCTION : SUPERVISION OF PRIVATE BUILDINGS CODE : 11201000000

BUDGETING 2010-2011 FUND CODE : 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503500208	Demolition of unauthorised structure and unsafe building.		10000	...	...	...
	Total :		10000	...	...

Present Status of Project Works of City Engineer's Department

NAME OF CITY ENGINEER'S FUNCTIONARY 35
FUNCTIONARY: DEPARTMENT **CODE :**

NAME OF THE WORKS RELATED TO FUNCTION
FUNCTION: MUNICIPAL MUNICIPAL **FUNCTION**
FUNCTION: PROPERTIES **CODE :** 11203000000

BUDGETING 2010-2011 **FUND CODE :** 11
YEAR :

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
410700102	CupBoards - HO - C.E.		20	...	...	...
410700103	Chairs - HO - C.E.		40	...	...	...
410700104	Tables - HO - C.E.		200	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503500005	Works related to Urban Design projects to improve the ambience of various Heritage Structures owned by MCGM.	L.S./गे.त.	1000	...	...	...
503500006	Conservation, Interior designing and beautification of Heritage Municipal office premises including internal space redesigning, sprucing of common areas and improvement of the interiors and exteriors of the Municipal Head Office, Main building & Other important Offices Phase I	500000	100000	294	161	84%
503500204	Conservation, Interior designing and beautification of Heritage Municipal office premises including internal space redesigning, sprucing of common areas and improvement of the interiors and exteriors of the Municipal Head Office, Annex building & Other important Offices Phase II	500000	100000	94950	...	...
503500007	Pre-monsoon special repairs to Manglore-tiles Roofing of the listed Heritage structures owned by MCGM.	L.S./गे.त.	1500	...	...	...
503500008	Project management & Consultancy charges for Heritage structures & other important building.	L.S./गे.त.	50000	72	72	...
503500009	Work of special repairs & maintenance at the official residences of the Hon.Mayor/MC/AMC.etc.	L.S./गे.त.	20000	369	369	...
503500011	Renovation and reconstruction and new construction of Composite chowkies anywhere in MCGM area and Reconstruction/construction of CFC in all ward offices.	200000	10000	...	...	...
503500012	Provision for various repairs & improvement of ground floor to third floor of 'E' Ward office building.	25336	810	810	86	100%

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503500014	Comprehensive repairs to the existing building of ward offices.	L.S./गे.त.				
503500014	Division I - C.E.		50000	50000		...
	1) F/S ward office			73209 CE/PD/5908/II Dtd:15.09.2008	40210	100%
	2) G/S ward office			55666 CE/PD/2251/II Dtd:30.06.2008		100%
	3) D ward office			23294 CE/PD/9577/II Dtd: 17.12.2009		34%
503500014	Division II - C.E.		45000	2846	2846	...
503500014	Division III - C.E. S Ward office		20000	17477	...	59%
			115000	70323	43056	
503500015	Structural repairs to H/West ward office & western Suburb Zonal office.	17094	500	500	...	100%
503500016	Proposed construction of P/South office building at S.V.Road, Goregaon (West).	164147	45459	45458	17840	98%
503500017	Construction of P/North ward office Building.	330000	100000	...	...	Tendering work in progress.
503500018	Proposed construction of Municipal ward office building for R/Central ward at S.V.Road, Borivali (West).	196800	100000	...	...	...
503500019	Proposed construction of separate ward office building for M/East ward of village Deonar at Govandi Station Road, M/East ward.	285789	100000	100000	36704	92%
503500020	Major repairs works to be carried out at M Ward office building, Chembur.	41217	124	...	...	100% provision for final bill.
503500021	Construction of 'S' Ward Office Building at Bhandup. (a) Civil Works.	34889	200	...	...	100% provision for final bill.

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503500022	Carrying out major repairs, structural repairs, Painting, water proofing, internal changes, Suction tank construction in T Ward office building.	49874	35000	35000	...	40%
503500023	Repairs to postal building owned by M.C.G.M. at Barve Nagar in N Ward.	2198	150	...	...	100% provision for final bill.
503500024	Provision for construction, repairs & reconstruction of compound wall and security arrangement for protecting various Municipal properties cleared after removal of encroachments.	L.S./बे.त.				
503500024	Division II - C.E.		3000	...	...	...
503500024	Division III - C.E.		3000	...	...	...
			6000	...	...
503500048	Construction of H/West Ward Office Building on plot bearing C.T.S.No.871 of Village Bandra, 2nd Hasnabad Lane, Khar (West).	160000	10000	...	...	At planning stage.
503500205	Comprehensive repairs to the existing building of 'C' ward offices.	23216	216	216	...	85%
503500206	Provision for payment of final bills.	L.S./बे.त.				
503500206	Division I - C.E.		1000	...	...	...
503500206	Division II - C.E.		1000	...	...	...
			2000	...	...
503500207	Construction of N ward office building on plot bearing C.T.S.no.3214 of village kirol, Hirachand Desai Road, Ghatkopar (West).	90000	10000	...	...	...
503500231	Construction of retaining wall where it is necessary in Brihanmumbai.		8100	...	...	...
503500234	Provision for construction of Arch for Ganesh Chaturthi Festival at Shivaji Park, Dadar.		4500	...	...	...
503500372	Provision for Dr.Babasaheb Ambedkar Shramsaphalya Awas Yojana.		70000	...	...	At planning stage.
503500386	Construction of additional two floors on K/West Ward Office Building.		1000	...	...	...
503500387	Provision for Cycle Track along Irla Nalla.		20000	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503500388	Development of Area behind Kalpataru Building in K/East Ward.		1000	...	...	...
503500389	Provision for Bore wells and Repairs to Wells in Brihanmumbai		100	...	...	...
503500573	Provision for construction of Entrance gate Arch at Trombay Koliwada, Paylipada Gaon, Mandala Gaon and Panjrapol Gautam Nagar in ward no. 136 in M/E ward		100	...	...	...
503500761	Construction of Retaining Wall along Sant Dyneshwar Udyan & Baji Prabhu Udyan, Mayor Bunglow	30000	5000	...	...	Estimate received from Harbour Engg. Department amounting to Rs.4.25cr & the same are under scrutiny.
503500762	Consultancy Fees for Structural Audit of Private Buildings	L.S./गे.त.	10000	...	...	...
503500763	Structural repairs to Private Buildings as per Structural Audit.	L.S./गे.त.	30000	...	...	...
503500764	Major structural repair to Shivalaya Building in G/South Ward	6993	6000	...	...	100%
503500765	Provision for Establishment of new ward office between K/E and P/S wards		10000	...	...	...
503500766	Provision for Support walls, Retaining walls in Shivaji nagar, Nardas nagar, Sai Vihar, Mata Ramabai Nagar at Bhandup (W) in S ward		2100	...	...	...
503500828	Cleaning of Wells in ward no. 219 C ward		2500	...	...	...
503500829	Construction of retaining wall at ward no.69 in K/east ward		100	...	...	...
503500830	Provision for Borewells and Ringwell in ward no.15 in R/Central ward		2500	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503500831	Construction of retaining wall 1)from Milindnagar no.2 to Govindnagar 2)from Govindnagar to jai Santoshi Matanagar,Disilva garden 3)from Rajivnagar to Lalbahaddur Shastri nagar and 3)from Lalbahaddur Shastri nagar to Netaji nagar bareli Masjid at ward no.153 in ward		100	...	...	...
503500832	Construction of retaining wall at Payalipada no.136 in M/East ward		50	...	...	...
503500833	Construction of retaining wall at top of the Asalfa hill and near of bottom of Azadnagar hill at ward no.123 in n ward ward		100	...	...	...
	Total :		981469	347992	98288	

Present Status of Project Works of City Engineer's Department

NAME OF FUNCTIONARY : CITY ENGINEER'S DEPARTMENT **FUNCTIONARY CODE :** 35

NAME OF THE FUNCTION : AMUSEMENT **FUNCTION CODE :** 55600000000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503500025	Contribution towards the project of modernisation & upgradation of Brihanmumbai Mahanagarpalika Krida Bhavan at Shivaji Park, Dadar, G/North ward.		8000	...	...	M/S Shashi Prabhu & Associates are appointed for preparation of plans, estimate & draft tender.
503500044	Redevelopment of Brihanmumbai Mahanagarpalika Krida Bhavan at Mahapalika Marg, C.S.T.		5000	...	...	M/S Shashi Prabhu & Associates are appointed for preparation of plans, estimate & draft tender.
	Total :		13000	...	...

Present Status of Project Works of City Engineer's Department

NAME OF FUNCTIONARY : CITY ENGINEER'S DEPARTMENT

FUNCTIONARY CODE : 35

NAME OF THE FUNCTION : COMMUNITY/SOCIAL WELFARE CENTRES & NURSERY SCHOOLS

FUNCTION CODE : 77603010205

BUDGETING YEAR : 2010-2011

FUND CODE : 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
503500090	Construction of Samaj Mandir & Balwadi in Ward No.68 (K/East Ward).		1900	...	...	At planning stage.
503500375	Proposed construction of Vetaleshwar Hall at Trombay Koliwada.		9900	...	...	At planning stage.
503500376	Proposed construction of Community Hall at Barve Nagar, Ghatkopar (West).		9900	...	...	At planning stage.
503500390	Construction of Samaj Kalyan Kendra at C.T.S. No.368, Mogra in K/East Ward.		2400	...	...	At planning stage.
503500391	Construction of Gymnasium at C.T.S. No.368, Mogra in K/East Ward.		4900	...	...	At planning stage.
503500393	Construction of Social Conference hall at Shiv Shakti Mitra Mandal, Appa Pada in P/North Ward.		3000	...	...	At planning stage.
503500394	Providing facilities like ramp etc. for disabled persons in all Municipal Offices, Hospitals, Dispensaries, Markets, Schools, P.S.C. blocks & Cemeteries for barrier free access.		100000	...	...	At planning stage.
503500575	Provision for construction of Marathi Bhavan in Mumbai		100	...	...	...
503500576	Provision for construction of Guest House in Mumbai		100	...	...	...
503500577	Provision for construction of Warkari Bhavan in Mumbai		100	...	...	...
503500767	Construction of Gaonkari Bhavan behind Vijay Salaskar Udyan at Durga nagar at Jogeshwari (E) in K/E ward		2000	...	...	...
	Total :		134300	...	...

Present Status of Project Works of Estate Department

NAME OF FUNCTIONARY : Estate Department

FUNCTIONARY CODE : 36

NAME OF THE FUNCTION : Estate

FUNCTION CODE : 00600000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410202500	Tenements of PAP	L.S	30000	...	...	...
503600002	Renovation of Estate department's Head office at Paltan Road	29800	27800	27800	13255	69%
	Total :		57800	27800	13255	

Present Status of Project Works of Development Plan

NAME OF FUNCTIONARY : Development Plan Dept.

FUNCTIONARY CODE : 37

NAME OF THE FUNCTION : Development Planning

FUNCTION CODE : 11106000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410600300	Photocopier - H.O.- DP		400	...	...	...
503700001	Acquisition of lands for various purposes	L.S.				
503700001	Division I - DP		559112	...	...	...
503700001	Division II - DP		1335474	...	...	...
503700001	Division III - DP		312500	1579	1579	...
			2207086	1579	1579	...
503700045	Modernisation of D.P. Office at Buyculla, Bandra, Kandivali & Vikhroli	238000	80000	...	...	Plans submitted by appointed Consultant M/s Paranjpe & Deshpande.
	Total		2287486		1579	

Present Status of Project Works of Development Plan

NAME OF FUNCTIONARY : Development Plan Dept.

FUNCTIONARY CODE : 37

NAME OF THE FUNCTION : Town Planning Schemes

FUNCTION CODE : 11107000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700037	Compensation to be paid under sanctioned and unsanctioned draft varied T.P. scheme as per the M.R. and T.P. Act 1966	L.S.				
503700037	Division I - DP		300	...	...	...
503700037	Division II - DP		500	...	...	...
503700037	Division III - DP		50
			850		...	

Present Status of Project Works of Development Plan

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NAME OF FUNCTIONARY : Development Plan Dept.

FUNCTIONARY CODE : 37

NAME OF THE FUNCTION : Roads and Pavements

FUNCTION CODE : 22100000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700023	Acquisition of Land bearing C.S.No.481 (pt.) of Bhuleshwar Division reserved for the purpose of Market and Road.		10	...	...	...
503700024	Acq.of B.P.T.land bearing C.S.No.147 (Pt.) of parel Sewri Div for fly over bridge near Sewri station at Acharya Donde marg.		10	...	...	...
503700025	Acquisition of Land bearing C. S. No. 9/53 of salt pan division at Barkat Ali Dargah Marg Wadala for widening of the Road.	3200	10	...	...	...
503700026	Acquisition of land affected by 27.45 mtr.wide D.P.Road Ghatkopar-Andheri Link Road and Kaju Pada Pipe line at Kurla		10	...	...	...
503700027	Acquisition of land for construction of approach to bridge along 18.30M.wide D. P. Road Deonar Bunter Bhawan, Kurla .		10	...	...	...
503700028	Acquisition of land for D. P. Road and widening of Deonar Pada Road bearing C. T. S. No. 206, 207 etc.of village,Deonar		5	...	...	...
503700029	Lease rent for taking over the land falling in 60' (18.3 M) wide D.P.Road (P.L.Lokhande Marg)		1	...	...	...
503700030	Acquisition of land bearing C.T.S. No.206,219,220, 221 at Village Wadavali Tal.Kurla for 13.40 mtr. Wide D.P. Road.		10	...	...	...
503700031	Purchase notice in respect of C.T.S. No.151 of village Mahul reserved for MRMM & D.P.Road		10	...	...	...
503700032	Acquisition of land bearing S.No.1668,1668 (1-27) of village Chembur affected by widening of R.C.Marg.		1	...	...	...
503700033	Acquisition of land bearing C.T.S No. 853 (pt.) of Kanjur for cemetery and D.P.Road		10	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700034	Acquisition of Land establishing a link between L.B.S. Marg and A.S.Marg through Godrej & Boyce Mfg.Co.Ltd. Khoka Factory Hiranandani Complex at Vikhroli, Powai.		10	...	...	...
503700035	Land Acquisition BSP at Kiroli for BMC for widening of Jivdaya lane, L.B.S.marg		10	...	...	...
503700036	Acquisition of land bearing C.T.S. No. 731(pt), 733(pt), 751 (pt) to 757(pt),764 (pt),670,686(pt)to 689(pt),681(pt),684(pt),683(pt),679(pt), 680 (pt), 671(pt), 672 (pt), 669(pt), 668 (pt), 667 (pt), 661 (pt), 643 (pt),783 (pt), 784 (pt), 786 (pt), 781(pt),780 (pt), 778 (pt), 685(pt),792(pt) of Village Nahur affected by 47.70 mtr. wide Mulund-Goregaon link road between L. B. S. Marg & R.O.B. in S ward.		10	...	...	...
503700049	Acquisition of land of loop road at Trombay Koliwada Village in Ward No.136 in M/East Ward.		10	...	...	...
503700050	Acquisition of land C.T.S.No. 212,213,215 of Majas R.O.B. South reserved for road in K/East Ward (ACQ/WS/1553)		10	...	...	...
503700051	Acquisition of land C.T.S.No. 22,23,26 all pt of Marol Vijay Nagar, R.O.B. K/East (ACQ/WS/2035)		10	...	...	...
503700052	Acquisition of land C.T.S.No.233, 235 Jogeshwari (E) for the widening of J.V.L.R. K/East (ACQ/WS/2088)		10	...	...	...
503700053	Acquisition of land C.T.S.No.17,18,24,27 All pt of Vyandarli Village Mulgaon reserved for road K/East (ACQ/WS/2078)		10	...	...	...
503700054	Acquisition of land C.T.S.No.257, 262, 268 all part of Andheri and C.T.S.No. 629 and 530 of Vile Parle for 27.40 mts. wide D.P. road, Burfiwala Rd., K/West. (ACQ/WS/1859)		10	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700055	Acquisition of land C.T.S.No. 1554 of Vile Parle for R.O.B. land for 43-26 wide D.P.Rd. near LIC Colony, (ACQ/WS/2042)		10	...	...	...
503700056	Acquisition of land C.T.S.No. 1034, j(pt) of Juhu K/West (ACQ/WS/2098) Juhu Tara Road affected by Regular line.		10	...	...	...
503700057	Acquisition of land C.T.S.No.741 (pt) 741/3, 794 (pt), 794/1 of Vile Parle from 30' R.L. K/West Ward (ACQ/WS/2069)		10	...	...	...
503700058	Acquisition of land C.T.S.No.2407, Eksar for 18.30 mt. wide Rd. R/Central (ACQ/WS/2087)		10	...	...	...
503700059	Acquisition of land C.T.S.No. 2382 to 2384 etc. of Eksar at Jn. of Eksar Rd. and Devidas Rd. widening of road R/Central Ward, (ACQ/WS/2188)		10	...	...	...
503700060	Acquisition of land 120 D.P.road from Western Rly. to S.V. Rd. (Link Rd. Dahisar (E) R/North Ward (ACQ/WS/2054)		10	...	...	...
503700061	Acquisition of land CTS No. 833 (pt), 834(pt), 846 (pt) Village Dahisar and CTS No. 134 B, 134 (pt), 141 (pt) of Village Mandapeshwar affected by 18.30 wide D.P.R. road, Dahisar, R/North (ACQ/WS/2109)		10	...	...	...
503700062	Acquisition for railway land for road at Andheri (E) K/East (ACQ/WS/664)		10	...	...	...
503700063	Acquisition of land C.T.S.No. 330, 331 and 312 all part of Marol reserved for road K/East, (ACQ/WS/1759)		10	...	...	...
503700064	Acquisition of land C.T.S.No. 1269/16, 1270, 1266, 1267 of Marol reserved for road K/East (ACQ/WS/2187)		10	...	...	...
503700065	Acquisition of land C.T.S.No. 8 part of Bandivali reserved for road depot K/West . (ACQ/WS/1822)		10	...	...	...
503700066	Acquisition of land C.T.S.No. 694,695, 697 to 699 of Vile Parle affected by 18.30 wide D.P.road . (ACQ/WS/2166)		10	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700067	Acquisition of land C.T.S.No. 275, 277, 280 and 282 etc. at Borivali (W) for 18.30 mts. wide D.P.road Yogi Nagar to Ashok Nagar . (ACQ/WS/2132)		10	...	...	...
503700068	Acquisition of land 120' D.P.Rd. from L.T. road to Western Rly. Link Rd. Dahisar R/North Ward. (ACq/3943)		10	...	...	...
503700069	Acquisition of land C.T.S.No.1229 (part) Dahisar, R/North (ACQ/WS/1698)		10	...	...	...
503700070	Acquisition of land north side of Sudhir Phadke Fly over for widening of roads and construction of roads		10	...	...	...
503700071	Acquisition of land for Link Rd. to Eksar Gamdevi Temple and construction of roads in R/Central Ward.		10	...	...	...
503700072	Acquisition of land C.T.S.No. 161 part of Village Pahadi Gorgaon Rd. Depot (ACQ/wS/2186)		10	...	...	...
503700073	Acquisition of land CTS No. 302, 395, 296 297, 299 of Village Valnai, 36.60 mts. Link Rd. from Malad Marve Rd. P/North (ACQ/WS/1927)		10	...	...	...
503700074	Taking over 18.30 mts. wide D.P. road parallel to Highway Kandivali (East)		10	...	...	...
503700075	Acquisition of land 36.60 mts. wide D.P.road from S.V. road to High way at Borivali(East)		10	...	...	...
503700076	Acquisition of land C.T.S.No. 3107 (part), 3109 (part), 3113(part), 3115 (part), 3117 (part), 3118 (part), Dahisar (East), (LAQ/448) (ACQ/WS/2201)		10	...	...	...
503700077	Acquisition of land C.T.S.No. 2934 (pt), 2937 (part), 2940 (part), 18.30 mt. wide D.P.road, Dahisar (E), (ACQ/WS/2219)		10	...	...	...
503700078	Acquisition of land CTS No. 1401 (pt) & 1402 (pt), Dahisar (E)		10	...	...	...
503700079	Acquisition of set back land of built up structures affected due to 27.45 mt. R.L. (Acq/WS/2200) H/West		10	...	...	...
503700080	Acqn. Of land bearing CTS No. 2295, 2262, 2261, 2301 Dahisar for 13.40 mtr. wide D.P. Road near Nancy Colony, Bus Depot, R/ Central Ward		10	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700081	Acqn. Of land for 36.60 mtr. wide D.P. Road parallel to Highway Magathane, Borivali (E) CTS No. 199, 200, 202, 244, 270, 273, 274 all part, R/ Central Ward		10	...	...	...
503700082	Acqn. of land bearing CTS No. 4897, S.No. 312, H.No. 11, of Village Kolekalyan, Santacruz (E) (Acq./WS/2239)		10	...	...	...
503700083	Acqn. of land bearing CTS No. 275 A/2 (pt) of Village Deonar in M/East Ward reserved for 13.40 mt. D.P. Road pursuant to Purchase Notice		10	...	...	...
503700084	Acqn. of land bearing CTS No. 282 (pt) of Village Deonar in M/East Ward reserved for 13.40 mt. D.P. Road pursuant to Purchase Notice		10	...	...	...
503700085	Acqn. of D.P.Road from Phatima School to L.B.S.Marg, Ghatkopar in N Ward		10	...	...	...
503700086	Acqn. of 13.40 mt. wide D.P.Road at Marvah Industrial Estate of Village Marol & Tungawa in L Ward		10	...	...	...
503700125	Provision for Payment of Compensation to B.A.R.C. for the acquired setback land on V.N.Purav Marg from Nutan Vidya Mandir to T.I.F.R. Colony in M/East Ward		46000
			46497		...	

Present Status of Project Works of Development Plan

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NAME OF FUNCTIONARY : Development Plan Dept.

FUNCTIONARY CODE : 37

NAME OF THE FUNCTION : Parks, Garadens

FUNCTION CODE : 6610000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
	<u>PARKS, GARDENS</u>					
503700002	Acquisition of land bearing C.S.No. 2552 of Bhuleshwar Div. 'C' Ward	2675	10	...	...	...
503700003	Acquisition of land bearing C.S.No.2335 of Bhuleshwar Div. in 'C' Ward	10857	10	...	...	...
503700004	Acquisition of land bearing C.S.No.1031 of Girgaon division situated at the junction of Khetwadi 10th lane.		10	...	...	...
503700005	Acquisition of land bearing C.S.No.18/738 of Malbarhill Division in D ward reserved for"Children Park".	466644	10	...	...	...
503700006	Acquisition of plot C.S.No.1/587 Mazgaon Division	8754	10	...	...	...
503700007	Acquisition of land bearing C.S. No.565, 1/565 reserved for extention to V.J.B Udyan.	75159	10	...	...	...
503700008	Acquisition of land bearing C.T.S.No.362,364 ,365 village Kurla for garden.		1	...	...	...
503700009	Acquisition of land bearing C.T.S.No.1249 of village Kanjur reserved for Garden &Secondary School affected by 27.45 mtr. wide D.P.Road.		10	...	...	...
503700010	Acquisition of land bearing C.T.S.No.568, 572, 573, 574 of village Nahur at Mulund (W)reserved for Garden, Play Ground, Rd. depot and D.P.Rds.		10	...	...	...
503700087	Acquisition of land C.T.S.No.1025 of Vile Parle,F.P. No. 112 of TPS reserved for Garden, K/East. (ACQ/WS/2181)		10	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700088	Acquisition of land C.T.S.No. 529, 535, 534, 528 all parts Kondivita reserved for Garden, K/East (ACQ/WS/2111)		10	...	...	...
503700089	Acquisition of land C.T.S.No.224 of Majas at Jogeshwari East reserved for Garden (ACQ/WS/1999)		10	...	...	...
503700090	Acquisition of land C.T.S.No. 295, of Sahar reserved for garden. (ACQ/WS/2180)		10	...	...	...
503700091	Acqn. of land bearing CTS No. 619/21A & 619/27 of Village Borla in M/West Ward reserved for Garden & Recreation Ground		10	...	...	...
503700092	Acquisition of land C.T.S.No. 18 & 18 E, 19 & 19D all parts at Majas Shyam Nagar Talao reserved for garden, K/East (ACQ/WS/2092)		10	...	...	...
503700093	Acquisition of land C.T.S.No. 856 part of Juhu reserved for garden, K/West (ACQ/WS/2189)		10	...	...	...
503700094	Acquisition of land CTS No. 455, 456, 457, 458 of Village Borivali reserved for Garden Devidas Rd. R/Central Borivali (ACQ/WS/2232)		10	...	...	...
503700095	Acquisition of land C.T.S.No. 121, 134, 435 all parts, 320 to 327 and 334 at Chakala reserved for park . (ACQ/WS/1602)		10
Total			171		...	

Present Status of Project Works of Development Plan

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NAME OF FUNCTIONARY : Development Plan Dept.

FUNCTIONARY CODE : 37

NAME OF THE FUNCTION : Playgrounds

FUNCTION CODE : 6620000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
	<u>PLAYGROUNDS</u>					
503700011	Acquisition of land bearing C.S.No.1/326 Tardeo Div reserved for Play ground.	76673	10	...	...	...
503700012	Acquisition of land bearing C.S. No.1268 Girgaon Division Reserved for Recreation Ground	61057	10	...	...	...
503700013	Acquisition of land bearing C.S.No. 1/255 Tardeo Division reserved for Recreation Ground.	96288	10	...	...	...
503700014	Acquisition of land bearing C.S. no.401 (PT) Tardeo division, reserved for P.G.	44050	10	...	...	...
503700015	Acquisition of land bearing C.S.No. 464 Mazgaon Division reserved for Recreation Ground	50385	10	...	...	...
503700016	Acquisition of land bearing C.S.No. 131 Mazgaon Division reserved for Recreation Ground	25085	10	...	...	...
503700017	Acquisition of land bearing C.S.no.90 Dadar Naigaon Division reserved for Recreation Ground	85100	10	...	...	...
503700018	Acquisition of land bearing C.S.No.131 & 133 of Matunga division reserved for Recreation Ground	1907	10	...	...	...
503700019	Acquisition of land bearing C.T.S.No.634,628 of village Kanjur reserved for Play Ground	...	10	...	...	...
503700020	Acq.of land bearing C.T.S. No.547/B & 412(pt) of village Kanjur reserved for P.G. at tank Road .	...	10	...	...	...
503700021	Acquisition of land bearing CTS No.226/20 of village Kanjur reserved for Recreation ground	...	10	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700022	Acquisition of land bearing CTS No.1132(pt) of village Mulund (W) reserved for Playground, T Ward.	...	10	...	...	...
503700096	Acquisition of land C.T.S.No. 271, 273 and 274 of Kondivita Andheri(E) reserved for R.G. (ACQ/WS/2174)	...	10	...	...	...
503700097	Acquisition of land C.T.S.No.1260 of Versova reserved for R.G. K/West . (ACQ/WS/2190)	...	10	...	...	...
503700098	Acquisition of land C.T.S.No. 768/ 787 etc. of Ambivali reserved for P.G. and SA S, K/West . (ACQ/WS/1842)	...	10	...	...	...
503700099	Acquisition of land C.T.S.No. 284 to 288 of Oshiwara reserved for P.G. K/West . (ACQ/WS/1411)	...	10	...	...	...
503700100	LAQ/243 Acquisition of land C.T.S.nO. 161 part of Village Pahadi Goregaon, R.G. (ACQ/WS/2185)	...	10	...	...	...
503700101	Acquisition of land CTS No. 776 B of Village Pahadi Goregaon (ACQ/WS/2203)	...	10	...	...	...
503700102	Acquisition of land CTS No. 338/3 to 5, 307/72 of Valnai and 1406/C/1 of Village Malad (S) R.G. Spectra Motors (ACQ/WS/2062)	...	10	...	...	...
503700103	Acquisition of land CTS No. 32B of Village Pahadi Goregaon P.G. Malad (E)(ACQ/WS/2184)	...	10	...	...	...
503700104	Acquisition of land CTS No. 544, 550 of Village Kanheri reserved for recreation ground Borivali(E) R/Central(ACQ/WS/2214)	...	10	...	...	...
503700105	Acqn. Of land for 13.40 mtr. wide D.P. Road and Recreation Ground, R/ South, CTS No. 759 of Village Poisar	...	10	...	...	...
503700106	Acqn. of land bearing CTS No.454(G) Pahadi Goregaon, P/ South (Acq./252)	...	10	...	...	...
503700107	Acqn. Of land CTS No. 456, Pahadi Goregaon, P/ South (Acq./ 253)	...	10	...	...	...
503700108	Acqn. of land CTS No. 391-C of Kurar Village, P/ North (Acq/ 2241)	...	10	...	...	...
503700109	Acqn. Of CTS No. 1099 (pt) and 1271 D of Village Eksar reserved for Play Ground at Borivali (W), R/ North ward (Acq./2226)	...	10	...	...	...
503700110	Acqn. Of land bearing CTS No. 12544, 543 (pt) & B 550 (pt) of village Bandra in H/West Ward reserved for PG	...	10	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700111	Acqn. Of land bearing CTS 6455/1, 6455/21, 6455/3 of Village Kolekalyan, Santacruz (E), Reserved for Play Ground (Acq./WS/ 2245)	...	10	...	...	...
503700112	Acq. of land CTS No.1469 and 1470 of Village Dahisar reserved for Recreation Ground (Acq/2228)	...	10	...	...	...
503700113	Acqn. Of CTs No. 1041 (pt) reserved for Play Ground (Acq/ 2219)	...	10	...	...	...
503700114	Acqn. Of land CTS No.928 to 943 of Village Dahisar reserved for Public purpose of Garden (Acq./2244)	...	10	...	...	...
503700115	Acquisition of Land CTS No. 811 of Park in K/West reserved for Play Ground	...	10	...	...	...
503700116	Acqn. of land bearing CTS No. 291 (pt) of Village Turbhe Koliwada in M/East Ward reserved for Play Ground	...	10	...	...	...
503700117	Acqn. of land bearing CTS No. 263 (pt) of Village Turbhe Koliwada in M/East Ward reserved for Recreation Ground	...	10	...	...	...
503700118	Acqn. of land bearing CTS No. 3378, 3357 of Village Ghatkopar in N Ward	...	10	...	...	...
			350		...	

Present Status of Project Works of Development Plan

NAME OF FUNCTIONARY : Development Plan Dept.

FUNCTIONARY CODE : 37

NAME OF THE FUNCTION : Solid Waste Management

FUNCTION CODE : 4410000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700119	S.W.M. Acquisition of land C.T.S.No. 483, of Juhu reserved for Sweeper Quarters K/West (ACQ/WS/1848)		10	...	...	...
			10		...	

Present Status of Project Works of Development Plan

NAME OF FUNCTIONARY : Development Plan Dept.

FUNCTIONARY CODE : 37

NAME OF THE FUNCTION : Municipal Markets

FUNCTION CODE : 55800000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700120	Municipal Market Acqn.of land bearing CTS No. 268 (pt), 269, 290 (pt), 273, 274, 275 of Village Turbhe Koliwada in M/East Ward reserved for Mun. Retail Market		10
			10		...	

Budget Estimations sheet for Project Work of Fire Brigade

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NAME OF FUNCTIONARY : Fire Brigade Dept.

FUNCTIONARY CODE : 38

NAME OF THE FUNCTION : Fire Service

FUNCTION CODE : 55300000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410400000	Plant and Machinery	L.S.				
410400000	Div - I - C.F.O.		64900	3494	3494	1)80% work of supply & installation Radio Truncking System MPT1327 is complete. 2)Supply of 2 Radio Test Sets received.
410400000	Div - II - C.F.O.		16100	320	320	Supply of 3 Water Cum Foam Tenders received.
			81000	3814	3814	

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410501400	Fire Engines	L.S.				
410501400	Div - II - C.F.O.		62000	...	...	DL to MS submitted for purchase of 20 Fire Engines
410501400	Div - III - C.F.O.		7000	...	...	DL to MS submitted for purchase of 2 Fire Engines
			69000	...	...
410501404	Aerial Ladder - Div- I C.F.O.	L.S.	50000	...	...	Tender document for 42mtrs. Aerial Ladder Platform is prepared.

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410501900	Fire Fighting and Rescue Vehicles	L.S.				
410501900	Div - II - C.F.O.		15000	6276	...	1)One Aerial Ladder Platform 27 mtrs received, 2)Tender invited for 2 nos. B.A. Van,3)DL to MS submitted for purchase of One C.P.Van.
410501900	Div - III - C.F.O.		58000	2039	470	1) One 14 KL water tanker & 42 mtrs Aerial Ladder Platform purchased, 2)Tender invited for 4 B.A. Van.
			73000	8315	470	

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410600802	Fire Fighting and Rescue Equipment	L.S.				
410600802	Div - I - C.F.O.		79300	...	...	1)Tender invited for purchase of 35 Thermal Imaging Cameras & for purchase of 6 Snorkel Extract System. 2)Tendering for purchase of 100 Bullet Proof Jackets, 12Remote Control Water Monitors, 6 Portable Cluche Generators, 33 Chipping Hammers is at preparation stage.
410600802	Div - II - C.F.O.		33040	...	...	1)Tender invited for purchase of 31 Saw Machines. 2)Tendering for purchase of 1 Concrete Breaking Machine, 1 Search Cam Camera, 10 Light Portable Pumps is at preparation stage.

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410600802	Div - III - C.F.O.		21600	...	...	1)Work order for purchase of 60 B.A.Sets issued. 2)Tenderins for purchase of 2 Concrete Breaking Machines, 5Jumping Sheet Arco Cushion, 1 Photograffic Camera with accessaries, 6 Dosimeter is at preparation stage.
			133940	...	...
410501403	Turn Table Ladder-Div - II - C.F.O.	L.S.	60000	...	...	Tender document is at preparation stage.
410501402	Snorkel					
410501402	Div - I - C.F.O.		35000	...	...	Work order for purchase of one 25mtrs Aerial Ladder Platforms is issued.
410501402	Div - III - C.F.O.		40000	...	...	DL to MS for purchase of 32mtrs one Aerial Ladder Platform is prepared.
			75000	...	...
410500900	Crains Div - I - C.F.O.		69000		...	Tender document is at preparation stage.

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410500500	Tanker Div - II - C.F.O.		10700	10336	10336	Supply of six 18KL Water tankers received & supply of six 14KL Water tankers is under process.
410501700	Rescue Van Div - III - C.F.O.		210000	...	...	LOI for 5 Rescu Van is issued.
410500800	Ambulance Div - III - C.F.O.		1000	...	...	Tender document is at preparation stage.
410500100	Car Div - III - C.F.O.		4200	...	...	DL to MS submitted for purchase of 7 Cars.
410501800	Fully Equipped E.M.S Van - H.O-Div- I		60000	...	...	Fully Equipped E.M.S 6 Vans Cardial Ambulance expected to receive on 31.10.2010.
410500200	Jeeps - Div -I		3300	...	...	LOI for 6 Jeeps is issued.

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410800201	Dead Stock & Periodicals - H.O. - C.,F.O.		27	...	...	...
410700101	Cabinets for Personnel Protective Equipments		20000	...	...	Tender document is at preparation stage.
503800001	Remodeling and reconstruction of Gawalia Tank Fire station & Structural repairs to Nariman Point Fire Station	59617	20000	19300	...	1)Nariman Point Fire Station 98% 2)Gawalia tank 12%
503800002	Major repair works of Byculla fire station and its staff and officers quarters building including Control Room	40353	900	...	...	100%
503800003	Construction of Regional Command Office - I at Byculla Fire Station	185700	30000	30000	6096	83%
503800005	Addition and alteration for Regional Command Office - II at Wadala Fire Station and Providing & fixing furniture and fixture for proposed administrative offices, training centre, conference hall, auditorium, exhibition hall, classrooms, dormitories and record room etc. at Wadala Fire Station	205989	50000	50000	...	82%
503800006	Construction of compound wall,RCC framed drill tower with hose drying facility at VileParle Fire Station by Central Agency	6733	2500	...	...	100%
503800007	Addition and alteration of Regional Command Office - III at Marol Fire Station.	17843	2500	...	...	20%
503800008	Asphalting of parade ground, internal and external plastering work water proofing and major repairing works to Marol Fire Station.	11316	2170	2170	...	100%
503800009	Construction of compound wall,RCC framed drill tower with hose drying facility at Goregaon Fire Station By Central Agency		649	...	...	100%
503800010	Internal and External plastering and painting of officers quarters, repairs of cement ground and plaster work of entire compound wall at Kandivali Fire Station.	16395	6245	6245	...	100%
503800011	Construction of compound wall,RCC framed drill tower with hose drying facility at Borivali Fire Station By Central Agency	8208	600	...	...	100%

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503800012	Construction of building for Regional Command Office- IV and Officers & Staff quarters at Borivali Fire Station.	175221	100000	100000	8788	17%
503800015	Construction of RCC framed drill tower with hose drying facilities at Bandra-Kurla Complex Fire Station by Central Agency	6468	600	...	...	100%
503800016	Construction of additional Engine bays and other works at Bandra-Kurla Complex fire station	16083	378	...	...	100%
503800017	Additional work at kurla fire Station	4835	235	235	...	100%, Provision for Final Bill.
503800019	Construction and development of Regional Command Centre at Mankhurd (E), Shivaji Nagar, Deonar	247573	100000	15636	...	58%
503800021	Construction and development of Regional Command Centre at Vikhroli Fire Station	53576	15472	15156	9781	100%
503800023	Construction of Drill Tower, additional Engine Bay Hose Washing Ram & C.C. Pavement to Parade ground at Dindoshi Fire Station.	20000	5000	...	...	At Planning Stage
503800025	Major repairs work to Mulund Fire Station	14101	101	74	...	100%, Provision for Final Bill.
503800037	Construction of new Fire Brigade Centre at 120 feet D.P. Road, Thakur Village, Kandivali(East) in ward no.20		100	...	...	...
503800038	Improvement of all Regional Command Centre With Modern Furniture Signage's Interior & Exterior.	5500	5000	...	...	At Planning Stage
503800039	Improvement of Head Quarters Building including Cladding Interior & Exterior.	9500	9000	...	...	At Planning Stage
503800040	Comprehensive Repairs to fire brigade Building, Bandra(w)	4500	4000	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503800041	Provision For Final Bills					
503800041	Div - I - C.F.O.		500	500	...	100%, Provision for Final Bill
503800042	Reconstruction / Remodeling of Dadar Fire Station	42500	34000	...	...	Detailed Design ,estimation for the works is in progress through consultant .
503800043	Construction of Staff and Officer quarters on existing building at Goregaon Fire Station	3500	3400	...	...	...
503800044	Construction of Staff and Officer quarters on existing building at Dahisar Fire Station	3500	3400	...	...	...
503800045	Construction of Staff and Officer quarters on existing building at Dindoshi Fire Station	3500	3400	...	...	At Planning Stage
503800046	Major Repair Works to Chembur Fire Station. Officers and Staff quarters including drill tower	15000	14000	...	...	Tendring of work is in progress.
503800047	Construction of Staff and Officer quarters on existing building at Kurla Fire Station	15738	6500	...	...	At Planning Stage
503800048	Construction of Staff and Officer quarters on existing building at Gawanpada Fire Station	15738	6500	...	...	At Planning Stage
503800049	Provision for new fire station at Charni Wadi corner, Dhobi Talao in ward no.219 in C ward		100	...	...	...
503800050	Supply, Installation and Commissioning of Wireless Centralised Monitoring System for Control-Room, Fire stations of Mumbai Fire Brigade Department		100000	...	...	...
503800051	Demolition of Marol Fire Station and Construction of Command Centre at Marol Fire Station	220000	100000	...	...	At Planning Stage
503800052	Construction of Fire Station at L.T. Marg Police Station and Session Court area in ward no.219 in C Ward		100	...	...	...
	Total:		1547517	261781	39285	

Budget Estimation Sheets for Project works of Licence Department

NAME OF FUNCTIONARY : License Department

FUNCTIONARY CODE : 39

NAME OF THE FUNCTION : Trade License/ Regulation

FUNCTION CODE : 1150000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503900001	Major Repairs/Renovation/ Reconstruction of Encroachment Godowns of Licence department	LS	1000	...	...	...
410600701	Purchase of 26 Digital Cameras	LS	300	...	...	...
	TOTAL:		1300		...	

Present Status of Project works of Garden Department

NAME OF FUNCTIONARY : GARDEN DEPARTMENT
 NAME OF THE FUNCTION: PARKS ,GARDENS
 BUDGETING YEAR : 2010 - 2011
 FUNCTIONARY CODE : 41
 FUNCTION CODE : 6610000000
 FUND CODE : 11

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410800200	Dead Stock					
410800200	HO - Garden		1	...	...	...
410800200	VJB Udyan - Garden		15	...	...	...
			16	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100008	Upgradation of Existing Gardens, R.G.	L.S.				
504100008	A Ward -Garden		2500	...	...	...
504100008	B Ward -Garden		2500	...	...	...
504100008	C Ward -Garden		2500	...	...	...
504100008	D Ward-Garden		2500	...	...	...
504100008	E Ward-Garden		2500	...	...	...
504100008	F/South Ward-Garden		2500	...	...	...
504100008	F/North Ward-Garden		2500	...	...	...
504100008	G/South Ward-Garden		2500	...	...	...
504100008	G/North Ward-Garden		2500	...	...	...
			22500	...	...
504100008	H/East Ward-Garden		2500	...	...	...
504100008	H/West Ward-Garden		2500	...	...	...
504100008	K/East Ward-Garden		2500	...	...	...
504100008	K/West Ward-Garden		2500	...	...	...
504100008	P/South Ward - Garden		2500	...	...	...
504100008	P/North Ward - Garden		2500	...	...	...
504100008	R/South Ward - Garden		7500	...	...	...
504100008	R/North Ward - Garden		2500	...	...	...
504100008	R/Central Ward - Garden		2500	...	...	...
			27500	...	...
504100008	L Ward - Garden		2500	...	...	...
504100008	M/East Ward - Garden		2500	...	...	...
504100008	M/West Ward - Garden		2500	...	...	...
504100008	N Ward - Garden		2500	...	...	...
504100008	S Ward - Garden		2500	...	...	...
504100008	T Ward - Garden		2500	999	999	...
			15000	999	999	
			65000	999	999	
504100009	Development of New Gardens, R.G. (TDR Plots)	L.S.				
504100009	D Ward-Garden		5000	...	...	...
504100009	E Ward-Garden		8000	...	...	...
504100009	F/South Ward-Garden		6000	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100009	F/North Ward-Garden		8000	...	...	...
504100009	G/South Ward-Garden		6000	...	...	...
			33000	...	...	...
504100009	H/West Ward-Garden		3000	...	...	...
504100009	K/East Ward-Garden		7500	...	...	...
504100009	K/West Ward-Garden		25000	...	...	...
504100009	P/South Ward - Garden		17000	...	...	...
504100009	P/North Ward - Garden		12000	...	...	...
504100009	R/South Ward - Garden		12500	...	...	...
504100009	R/North Ward - Garden		8500	...	...	...
504100009	R/Central Ward - Garden		17500	...	...	...
			103000	...	...	...
504100009	L Ward - Garden		6000	...	...	...
504100009	M/East Ward - Garden		21500	...	...	...
504100009	M/West Ward - Garden		10000	...	...	...
504100009	N Ward - Garden		10000	...	...	...
504100009	S Ward - Garden		4000	...	...	...
504100009	T Ward - Garden		10000	...	...	...
			61500	...	...	...
			197500	...	...	...
504100012	Provision for special project for beautification of Gardens, R.G., P.G. and other open lands in City & suburbs (Theme Gardens)	L.S.				
504100012	F/South Ward-Garden		★ 50000	...	...	...
	★R.G. Plot at S.S.Rao Road					
504100012	F/North Ward-Garden		✦ 10000	...	...	...
	✦Five Garden Mancharji Joshi udyan.					

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100012	G/South Ward-Garden		50000	5987	5987	...
	Matoshri Ramabai Thakare udyan and Adi Shankaracharya udyan.					
504100012	G/North Ward-Garden		35000	...	...	...
	Swami Vivekanand udyan					
			145000	5987	5987	
504100012	K/West Ward-Garden		9000	...	...	...
	Kala pradarshini Garden					
504100012	P/South Ward - Garden		30000	...	...	...
	R.G. at Vageshwari Temple A.K.Vaidya marg 20000					
	Garden at Motilal Nagar no.2 10000					
504100012	R/South Ward - Garden		40000	...	...	...
	Development of Khajuria Tank as Theme Garden					
504100012	R/North Ward - Garden		8000	...	...	...
	R.G. Plot at S.V.Road, Dahisar(E)					
504100012	R/Central Ward - Garden BE		40000	...	...	...
	Garden at Eksar Road, Kent Residency, Chandawarkar Rd., Borivali(w), 5000					
	Garden at Sector III Charkop, Kandivali (W) 35000					
			127000	...	...
			272000	5987	5987	
504100013	Development & beautification of Shivaji park at G/North ward	70000	40000	19870	...	At planning stage
504100014	Beautification of Shyam Nagar Talao in K/East ward	65627	1100	...	...	100%

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100015	Development and beautification of Brahmachari Vishwanath Guruji Udyan at Pandurangwadi Goregaon (E) in P/South ward.	6192	236	54	54	100%
504100016	Renovation of Dr.Babasaheb Ambedkar Garden, M/West ward	26012	2500	...	...	100%
504100017	Renovation of Priyadarshani Udyan, S Ward	40566	20000	436	...	100%
504100020	Developmental works in VJB Udyan under Heritage	35756	5100	...	...	100%
504100021	Development of Nursery with Modern techniques like Green houses, tissue culture lab & modern Propagation systems & conservation of Botanical species etc. - L Ward - Garden		15000	...	...	...
504100022	Development of Children parks with modern Equipments & Recreation facilities.	L.S				
504100022	C Ward -Garden		2000	...	...	...
504100022	D Ward-Garden		3000	...	...	...
504100022	E Ward-Garden		3800	...	...	...
504100022	F/South Ward-Garden		100	...	...	...
504100022	F/North Ward-Garden		700	...	...	...
504100022	G/South Ward-Garden		500	...	...	...
			10100	...	...
504100022	H/East Ward-Garden		3500	...	...	...
504100022	H/West Ward-Garden		500	...	...	...
504100022	K/East Ward-Garden		2000	...	...	...
504100022	K/West Ward-Garden		2000	...	...	...
504100022	P/South Ward - Garden		2000	...	...	...
504100022	P/North Ward - Garden		2000	...	...	...
504100022	R/South Ward - Garden		2000	...	...	...
504100022	R/North Ward - Garden		2000	...	...	...
504100022	R/Central Ward - Garden		2000	...	...	...
			18000	...	...
504100022	N Ward - Garden		700	...	...	...
504100022	S Ward - Garden		1200	...	...	...
			1900	...	...
			30000	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100023	Development of Botanical Garden- T Ward - Garden		100	...	...	...
504100025	Providing new play apparatus					
504100025	A Ward -Garden		1000	...	...	...
504100025	B Ward -Garden		1000	...	...	...
504100025	C Ward - Garden		1000	...	...	...
504100025	D Ward-Garden		1700	...	...	...
504100025	E Ward - Garden		1800	...	...	...
504100025	F/North Ward - Garden		1000	...	...	...
504100025	G/South Ward - Garden		500	...	...	...
504100025	H/East Ward-Garden		1000	...	...	...
504100025	H/West Ward - Garden		1000	...	...	...
504100025	K/East Ward - Garden		1000	...	...	...
504100025	K/West Ward-Garden		1000	...	...	...
504100025	P/South Ward - Garden		1000	...	...	...
504100025	P/North Ward - Garden		1000	...	...	...
504100025	R/South Ward - Garden		1000	...	...	...
504100025	R/North Ward - Garden		1000	...	...	...
504100025	R/Central Ward - Garden		1000	...	...	...
504100025	M/West Ward - Garden		1000	...	...	...
504100025	S Ward - Garden		1000	...	...	...
504100025	T Ward - Garden		1000	...	...	...
			20000	...	...
504100027	Providing Bore well					
504100027	A Ward -Garden		4000	...	...	...
504100027	B Ward -Garden		1000	...	...	...
504100027	C Ward - Garden		1500	...	...	...
504100027	D Ward-Garden		4000	...	...	...
504100027	E Ward-Garden		5000	...	...	...
504100027	F/South Ward-Garden		2200	...	...	...
504100027	F/North Ward-Garden		400	...	...	...
504100027	G/South Ward-Garden		1200	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100027	G/North Ward-Garden		1000	...	...	...
504100027	H/East Ward-Garden		1500	20	20	...
504100027	H/West Ward - Garden		2500	...	...	...
504100027	K/East Ward-Garden		2750	...	...	...
504100027	K/West Ward-Garden		4250	...	...	...
504100027	P/South Ward - Garden		1750	...	...	...
504100027	P/North Ward - Garden		2500	...	...	...
504100027	R/South Ward - Garden		2250	...	...	...
504100027	R/North Ward - Garden		1500	...	...	...
504100027	R/Central Ward - Garden		2000	...	...	...
504100027	L Ward - Garden		5000	...	...	...
504100027	M/East Ward - Garden		1500	...	...	...
504100027	M/West Ward-Garden		1500	...	...	...
504100027	N Ward - Garden		2500	...	...	...
504100027	S Ward - Garden		400	...	...	...
504100027	T Ward - Garden		5000	...	...	...
			57200	20	20	
504100028	Providing syntex water tank in various cages - HO Garden		3	...	...	...
504100057	Beautification / Special repairs to Garden at Kokan Nagar in Ward No.68 (K/East Ward)		15167	15167	...	85%
504100077	Development & beautifiction of Garden at plot bearing CTS No.167(P), 168/7 & 171/3 of village majas, Opp. Ascent Building of poonam Nagar, at Andheri(East) in K/East	86526	15426	13605	11673	95%
504100078	Development of garden at plot bearing CTS No.242 of village Gondavali, Andheri(East)	38860	23860	...	...	65%
504100125	Beautification of Kalina Tank, at Santacruz (E) in H/E ward		8000	...	...	...
504100126	Beautification of Shivaji Talao at Bhandup (West) in S ward		4000	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100130	Beautification of Recreation Ground near Pariwar Society as a Theme Garden in Kanjurmarg (East) in S Ward.		30000	...	...	...
504100131	Beautification of Recreation Ground at Swapna Nagari Plot no. 29/15 as a Theme Garden in Mulund (West) in T Ward.		40000	39995	39994	60%
504100132	Provision for development of exclusively new Gardens through Central Agency					...
504100132	Division I		11000	...	...
			11000	...	...
504100133	Beautification of Veer Kotwal Udyan, Dadar		22500	...	...	...
504100140	Development of theme garden at reserved plot for garden bearing CTS No. 1(A) / 3B(A) near Meera Society in Goregaon (W)		8000	...	...	...
504100141	Development of theme garden at plot bearing CTS No. 67(A) / 2C/ 2(3) at Upper Govind nagar in Goregaon (E)		12000	...	...	...
504100142	Beautification of Sheetal Talao in L Ward		2500	...	...	...
504100151	Development of Ambedkar Nagar Garden Bandra East, R.P.Road Govt. Colony Garden & Beautification of island at Bandra East in ward no.89 in H/E ward		2500	...	...	...
504100154	Beautification of Swami Vivekanand Talao in ward no. 93 in H/West ward		6000	...	...	...
504100166	Development of Garden & Playground & other beautification works at ward no.8 in R/Central ward		2600	...	...	...
504100170	Development of Dr.Keshav Baliram Hedgewar Garden as a Theme Garden at Nath Pai Nagar in ward no.127 in N Ward.		10000	...	...	...
504100171	Provision for Theme Park at Rajawadi garden in ward No.127 in N ward		100	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100172	Beautification of Joging park in ward no.122 in N ward		2500	...	...	...
504100174	Development of Garden & Playground & other beautification works at ward no.113 in S ward		2500	...	...	...
504100185	Beautification of Janata Colony Ganapati Visarjan Talao in K/E ward		500	...	...	...
504100186	Development of Raja Ram Udyan at Jogeshwari (E) in K/E ward		1500	...	...	...
504100187	Construction of Garden at reserved plot CTS no.838/1 opp. Hanuman Chowk Bawarchi Hotel in T ward		2000	...	...	...
504100188	Lumpsum provision for providing play apparatus for Chintamanrao Deshmukh Udyan in T ward		2000	...	...	...
504100189	Development of Garden and Jogging Tract on reserved plot of SWD department opp. Kalpak Estate in F/N ward		1000	...	...	...
504100190	Structural repairs to open air theatre in S. K. Patil Udyan in C Ward		2000	...	...	...
504100199	Construction of Deepmala at Shivaji Park at G/North Ward		20000	...	...	...
504100200	Beautification / Improvement of ground in front of Navghar School in ward no.101 in T Ward		100	...	...	...
504100201	Development works of gardens and grounds at ward no. -198 in F/South ward		2500	...	...	...
504100202	Beautification of Pandit Jawaharlal Nehru Garden at ward no.165 in F /North ward		2500	...	...	...
504100203	Construction of shed at Shyam nagar Talav, Jogeshwari at ward no.68 in K/E ward		2500	...	...	...
504100204	Renovation of Ramesh Nagar Udyan at ward no. 58 in K/West ward		100	...	...	...
504100205	Renovation of various gardens at ward no.58 in K/West ward		100	...	...	...
504100206	Development of gardens, play grounds and recreations grounds transferred from MHADA to MCGM at ward no.54 in K/West ward		100	...	...	...
504100207	Development of various Garden & Playground & other beautification works at ward no.51 in P/South ward		100	...	...	...
504100208	Development of various Garden & Playground & other beautification works at ward no.47 in P/South ward		100	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100209	Provision for Garden, Play Ground, R.G. and open plot in ward no.45 in P/South ward		10000	...	...	...
504100210	Conversion of garden into theam garden at Link road Oshiwara behind Mega Mall near Mira Society CTS no.1/A/3/B at ward no. 51 in P/South ward, Goregaon (west)		100	...	...	...
504100211	Development of various Garden & Playground & other beautification works at ward no.18 in R/South ward		4000	...	...	...
504100212	Construction of New Talao at the Poisar Garden adjcent to Paradise Bldg. at C.T.S.No.748, Kandivali (East) in ward no.22		2000	...	...	...
504100213	Extension and improvements of gardens at ward no. 18 in R/South ward		4000	...	...	...
504100214	Development of Ovaripada Garden at ward no.6 in R/North ward		2500	...	...	...
504100215	Provision for Theme Garden at Mahavir Nagar on R.G.plot in ward no.16 in R/Central Ward		2500	...	...	...
504100216	Development of Anandibai Surve Udyan at ward no. 152 in L ward		100	...	...	...
504100217	Development of gardens at Payalipada village at ward no.136 in M/East ward		100	...	...	...
504100218	Provision for Children Park at Maniklal Estate in ward no.121 in ward N ward		2500	...	...	...
504100219	Repairs works and Beautification of garden, play ground and chowk at ward no.123 in N ward		100	...	...	...
504100220	Beautification of Shirishkumar Pai Udyan, A garden, H garden and Dattaji Salvi play ground at Barve nagar at ward no. 122 in N ward		100	...	...	...
504100221	Construction of theam garden at recreation ground and play ground plot at Babu Genu maidan Sainath nagar at ward no.119 in N ward		100	...	...	...
504100223	Development of various Garden & Playground & other beautification works at ward no.100 in T ward		2500	...	...	...
			1012108	96133	58727	

Present Status of Project works of Garden Department

NAME OF
FUNCTIONARY : GARDEN DEPARTMENT

FUNCTIONARY CODE : 41

NAME OF THE
FUNCTION : PLAY GROUNDS

FUNCTION CODE : 6620000000

BUDGETING
YEAR : 2010 - 2011

FUND CODE : 11

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100001	Construction of Stadium on R.G. plot at Curry Road, Godrej Company near Triveni building	10595	5595	5595	...	100%
504100002	Construction of Matoshri Meenatai Thakare Cricket Academy/Sports Club cum Entertainment Complex in K/East ward, Andheri (E)		400	...	...	...
504100003	Construction of stadium on playground at Bhatwadi, Barve Nagar in N ward	9696	2006	1940	...	100%
504100004	Construction of Stadium on open plot reserved for play ground as per T. D. R. at Bhandup	4877	100	...	...	...
504100007	Upgradation of Playgrounds under Open space management scheme.	L.S				
504100007	Division I - Garden		10000	...	...	...
			10000	...	...
504100007	Division II - Garden		20000	322	322	...
			20000	322	322	
504100007	Division III - Garden		15000	...	...	...
			15000	...	...
			45000	322	322	
504100104	Development of Recreation ground at Govindwadi in K/East Ward.		500	...	...	...
504100105	Development of plot near St. Xaviers School reserved for playground at Poonam Nagar in K/East Ward.		500	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100145	Provision for Shahid Vijay Salasker Maidan in K/East Ward		500	...	...	...
504100180	Repairs to Stadium in Play Ground at Barve Nagar in ward no. 122 in N ward		200	...	...	...
504100191	Development of Godrej Maidan in F/S ward		1000	...	...	...
504100192	Beautification of Grounds, Gardens and providing play apparatus etc. for children at Shivneri Colony to Meghwari area at Andheri (E) in K/E ward		500	...	...	...
504100193	Construction of grilled wall and providing play appartus for children in new Ganesh Ground at Meghwadi in Jogeshwari (E) in K/East Ward		3000	...	...	...
504100194	Beautification of Meghwadi maidan in K/East ward		500	...	...	...
504100195	Beautification of Meenatai Thakare maidan and reconstruction of Yoga kendra in K/East ward		500	...	...	...
504100196	Development of Recreation ground behind Matoshri Meenatai Thakre Complex in K/East Ward		500	...	...	...
504100197	Provision for development works and beautification of recreation ground at Devayani Complex, Dahisar (E) in R/N ward		5000	...	...	...
504100198	Fencing of Tilak Nagar ground at Chembur in M/W		4000	...	...	...
504100224	Beautification of August Kranti Maidan in ward no.213 in D Ward		2000	...	...	...
504100225	Repairs to Dattaji Salvi Kridangan in ward no.189 in G/South ward		100	...	...	...
504100226	Construction of stadium at Chavani lane ground at ward no.187 in G/South ward		100	...	...	...
504100227	Installation of children's play appartus at Sarvoday nagar ground at ward no.69 in K/East ward		1000	...	...	...
504100228	Repairs works of play ground, recreation ground, open plot and garden at ward no.48 in P/South ward		2500	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100229	Repairs works of play ground, recreation ground, open plot and garden at ward no.46 in P/South ward		100	...	...	...
504100230	Provision for Jogging Track in Play Ground at Lala Lajpat Rai Marg in ward no.27 in R/South Ward		4000	...	...	...
504100231	Development of play ground at Murbali Talav at ward no.5 in R/North ward		100	...	...	...
504100232	Construction of stadium in Shivaji Ground in ward no. 164 in L ward		100	...	...	...
504100233	Development of Krantiveer Lahuji Salve maidan at Mankhurd Village at ward no. 136 in M/East ward		50	...	...	...
504100234	Construction of Shed at Holi Maidan at Trombay Koliwada at ward no. 136 in M/East ward		1050	...	...	...
504100235	Providing red earth, hay and installtion of sprinkle system at maidan near Trombay Koliwada cemetery at ward no. 136 in M/East ward		50	...	...	...
504100236	Development of reserved plot given by BARC management for recreation ground, gymnasium and balwadi at Mandala village at ward no. 136 in M/East ward		2050	...	...	...
504100237	Construction of stadium at Babu Genu maidan at ward no. 119 in N ward		100	...	...	...
504100238	Development of play grounds, recreation grounds, traffic island and pathways at ward no 107 in S ward		100	...	...	...
504100239	Development of play grounds, recreation grounds, gardens and traffic island and pathways at ward no.100 in T ward		100	...	...	...
504100240	Development of play grounds, recreation grounds,gardens, traffic islands and pathways in T ward		100	...	...	...
504100241	Development of play grounds, recreation grounds,gardens, traffic islands and pathways at ward no. 101 in T ward		100	...	...	...
504100242	Development of play grounds, recreation grounds,gardens, traffic islands and pathways in S ward		100	...	...	...
			83601	7857	322	

Present Status of Project works of Garden Department

**NAME OF
FUNCTIONARY :** GARDEN DEPARTMENT

FUNCTIONARY CODE : 41

**NAME OF THE
FUNCTION:** ZOOS

FUNCTION CODE : 66600000000

**BUDGETING
YEAR :** 2010 - 2011

FUND CODE : 11

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504100029	Provision for modernisation and upgradation of Virmata Jijabai Bhosale Zoological Garden/Zoo	L.S	750000	...	...	20%
504100030	Providing Storm water drains		100	...	...	...
504100031	Providing syntex water tank in various cages		50	...	...	...
	Total :		750150	...	...

Budget Estimations sheet for Project Work of Market Department

NAME OF FUNCTIONARY : Market Department

FUNCTIONARY CODE : 42

NAME OF THE FUNCTION : Municipal Markets

FUNCTION CODE : 5580000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700101	Cabinet					
410700101	Division - I - S.M.		55	...	...	...
410700101	Division - II - S.M.		25	...	...	...
410700101	Division - III - S.M.		22	...	...	...
			102		...	
410700102	Cupboards					
410700102	Zone - V - S.M.		10	...	...	...
410700102	Division - I - S.M.		246	...	...	...
410700102	Division - II - S.M.		56	...	...	...
410700102	Division - III - S.M.		10	...	...	...
410700102	B Ward - S.M.		10	...	...	...
410700102	E Ward - S.M.		10	...	...	...
410700102	F / South Ward - S.M.		32	...	...	...
410700102	F / North Ward - S.M.		32	...	...	...
410700102	G / South Ward - S.M.		32	...	...	...
410700102	H / West Ward - S.M.		50	...	...	...
410700102	K / West Ward - S.M.		50	...	...	...
410700102	P / North Ward - S.M.		50	...	...	...
410700102	R / Central Ward - S.M.		50	...	...	...
410700102	L Ward - S.M.		40	...	...	...
410700102	M / East Ward - S.M.		20	...	...	...
410700102	M / West Ward - S.M.		20	...	...	...
410700102	N Ward - S.M.		50	...	...	...
410700102	S Ward - S.M.		10	...	...	...
410700102	T Ward - S.M.		20	...	...	...
			798		...	
410700103	Chairs					
410700103	H.O. - S.M.		26	...	...	...
410700103	Zone - I - S.M.		12	...	...	...
410700103	Zone - II - S.M.		12	...	...	...
410700103	Zone - III - S.M.		29	...	...	...
410700103	Zone - IV - S.M.		29	...	...	...
410700103	Zone - V - S.M.		12	...	...	...
410700103	Division - I - S.M.		36	...	...	...
410700103	Division - II - S.M.		37	...	...	...
410700103	Division - III - S.M.		12	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700103	A Ward - S.M.		9	...	...	...
410700103	B Ward - S.M.		2	...	...	...
410700103	C Ward - S.M.		9	...	...	...
410700103	D Ward - S.M.		3	...	...	...
410700103	E Ward - S.M.		16	...	...	...
410700103	F / South Ward - S.M.		13	...	...	...
410700103	F / North Ward - S.M.		11	...	...	...
410700103	G / South Ward - S.M.		11	...	...	...
410700103	G / North Ward - S.M.		15	...	...	...
410700103	H / East Ward - S.M.		14	...	...	...
410700103	H / West Ward - S.M.		32	...	...	...
410700103	K / East Ward - S.M.		9	...	...	...
410700103	K / West Ward - S.M.		21	...	...	...
410700103	P / South Ward - S.M.		3	...	...	...
410700103	P / North Ward - S.M.		12	...	...	...
410700103	R / South Ward - S.M.		5	...	...	...
410700103	R / North Ward - S.M.		2	...	...	...
410700103	R / Central Ward - S.M.		16	...	...	...
410700103	L Ward - S.M.		21	...	...	...
410700103	M / East Ward - S.M.		4	...	...	...
410700103	M / West Ward - S.M.		4	...	...	...
410700103	N Ward - S.M.		16	...	...	...
410700103	S Ward - S.M.		2	...	...	...
410700103	T Ward - S.M.		10	...	...	...
			465		...	
410700104	Tables					
410700104	H.O. - S.M.		26	...	...	...
410700104	Zone - I - S.M.		12	...	...	...
410700104	Zone - II - S.M.		12	...	...	...
410700104	Zone - III - S.M.		29	...	...	...
410700104	Zone - IV - S.M.		29	...	...	...
410700104	Zone - V - S.M.		12	...	...	...
410700104	Division - I - S.M.		36	...	...	...
410700104	Division - II - S.M.		37	...	...	...
410700104	Division - III - S.M.		37	...	...	...
410700104	A Ward - S.M.		15	...	...	...
410700104	B Ward - S.M.		6	...	...	...
410700104	C Ward - S.M.		15	...	...	...
410700104	D Ward - S.M.		6	...	...	...
410700104	E Ward - S.M.		21	...	...	...
410700104	F / South Ward - S.M.		21	...	...	...
410700104	F / North Ward - S.M.		15	...	...	...
410700104	G / South Ward - S.M.		15	...	...	...
410700104	G / North Ward - S.M.		21	...	...	...
410700104	H / East Ward - S.M.		30	...	...	...
410700104	H / West Ward - S.M.		84	...	...	...
410700104	K / East Ward - S.M.		27	...	...	...
410700104	K / West Ward - S.M.		58	...	...	...
410700104	P / South Ward - S.M.		11	...	...	...
410700104	P / North Ward - S.M.		35	...	...	...
410700104	R / South Ward - S.M.		22	...	...	...
410700104	R / North Ward - S.M.		6	...	...	...
410700104	R / Central Ward - S.M.		44	...	...	...
410700104	L Ward - S.M.		26	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700104	M / East Ward - S.M.		11	...	...	...
410700104	M / West Ward - S.M.		11	...	...	...
410700104	N Ward - S.M.		31	...	...	...
410700104	S Ward - S.M.		6	...	...	...
410700104	T Ward - S.M.		15	...	...	...
			782		...	
410700199	Other Furniture & Fixtures					
410700199	Zone - I - S.M.		8	...	...	...
410700199	Zone - II - S.M.		10	...	...	...
410700199	Zone - III - S.M.		5	...	...	...
410700199	Zone - IV - S.M.		5	...	...	...
410700199	Zone - V - S.M.		8	...	...	...
410700199	Division - I - S.M.		38	...	...	...
410700199	Division - II - S.M.		15	...	...	...
410700199	Division - III - S.M.		15	...	...	...
			104		...	
410700201	Fans					
410700201	H.O. - S.M.		5	...	...	...
410700201	Zone - I - S.M.		2	...	...	...
410700201	Zone - II - S.M.		2	...	...	...
410700201	Zone - III - S.M.		10	...	...	...
410700201	Zone - IV - S.M.		10	...	...	...
410700201	Division - I - S.M.		20	...	...	...
410700201	Division - II - S.M.		10	...	...	...
410700201	A Ward - S.M.		6	...	...	...
410700201	B Ward - S.M.		5	...	...	...
410700201	C Ward - S.M.		6	...	...	...
410700201	D Ward - S.M.		10	...	...	...
410700201	E Ward - S.M.		6	...	...	...
410700201	F / South Ward - S.M.		4	...	...	...
410700201	F / North Ward - S.M.		4	...	...	...
410700201	G / South Ward - S.M.		4	...	...	...
410700201	G / North Ward - S.M.		6	...	...	...
410700201	H / East Ward - S.M.		15	...	...	...
410700201	H / West Ward - S.M.		10	...	...	...
410700201	K / East Ward - S.M.		15	...	...	...
410700201	K / West Ward - S.M.		15	...	...	...
410700201	P / South Ward - S.M.		15	...	...	...
410700201	P / North Ward - S.M.		15	...	...	...
410700201	R / South Ward - S.M.		15	...	...	...
410700201	R / North Ward - S.M.		15	...	...	...
410700201	R / Central Ward - S.M.		15	...	...	...
410700201	L Ward - S.M.		5	...	...	...
410700201	M/ East Ward - S.M.		5	...	...	...
410700201	M/ West Ward - S.M.		5	...	...	...
410700201	N Ward - S.M.		5	...	...	...
410700201	S Ward - S.M.		5	...	...	...
410700201	T Ward - S.M.		5	...	...	...
			270		...	
504200002	Construction of permanent shed at Marol Weekly Market	18932	1653	...	...	100%

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
504200003	Reconstruction of Poonam Nagar Market in K / East.	696727	250000	249999	...	10%
504200004	Special repairs to Annasaheb Mun. Market Building at Vileparle(W) (Including Civil, Mech.& Elect. Works)	11926	100	...	...	100%
504200005	Construction of Building for Market in place of shed of Topiwala Market & Construction of air-conditioned Natyagriha on the remaining place in P/S ward.	1350000	80000	...	...	At Planning Stage
504200006	Repairs to Mun.Market Building at Borivali (W) near Ward Office Building (Including Civil, Mech.& Elect. Works)	4252	100	...	...	100%
504200008	Construction of Palika Bazar on Municipal Market Plots	1000000	5000	...	...	...
504200009	Conservation of Mahatma Jyotiba Phule Market.	100000	50000	...	...	Consultant M/S Abha Narayan Lamba & Associates are appointed for the work.
504200013	Comprehansive repairs of Market in Mumbai		500000	...	...	Tendering work is in progress.
504200014	Provision for Payment of Final Bill					
504200014	Div - I - S.M.		600	...	...	100%, Provision for Final Bill.
504200014	Div - II - S.M.		...			...
			600		...	
504200019	Hirachand Market Building, N Ward		1000	...	...	...
504200024	Reconstruction of Nawalkar Market at Jogeshwari in K/ East Ward		10000	...	...	...
504200025	Construction of New Municipal Market at C.G.S. colony behind P.W.D. office in F/ North Ward		1000	...	...	...
504200026	Repairs works of Municipal Market at ward no.207 in E Ward		100	...	...	...
504200027	Repairs / Reconstruction of Janta Colony Market at Jogeshwari (East) in ward no.70 in K/East Ward		100	...	...	...
	Total : Market		902174		...	

Budget Estimations sheet for Project Work of Deonar Abattoir

210

NAME OF FUNCTIONARY : Deonar Abattoir Dept.

FUNCTIONARY CODE : 43

NAME OF THE FUNCTION : Slaughter Houses

FUNCTION CODE : 4450000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 11

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410400000	Plant and Machinery	L.S.	500	...	...	...
504300007	Modernisation & Upgradation of Deonar Abattoir	150000	100000	...	...	At Planning Stage
TOTAL			100500		...	

Present Status of Project works of Roads & Traffic Department

NAME OF
FUNCTIONARY : ROADS AND TRAFFIC DEPARTMENT
NAME OF THE
FUNCTION: ROADS AND PAVEMENT
BUDGETING
YEAR : 2010 - 2011

FUNCTIONARY CODE: 44
FUNCTION CODE : 2210000000
FUND CODE : 11

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
	Asphalt Roads					
504400001	Adding setback lands to the roads in City	L.S	20000	...	...	...
504400002	Construction/Reconstruction/Improvement of footpaths in Brihanmumbai through central agency	L.S	100000	...	...	...
504400007	Widening and improvement of various roads through Central Agency.	L.S				
504400007	'A' Ward - Roads		54400	10735	10735	100%
504400007	'B' Ward - Roads		88400	14183	14183	100%
504400007	'C' Ward - Roads		54400	...	...	100%
504400007	'D' Ward - Roads		154924	62701	62701	95%
504400007	'E' Ward - Roads		54400	...	...	100%
504400007	F/South Ward - Roads		54400	4211	4211	100%
504400007	F/North Ward - Roads		54400	...	...	100%
504400007	G/South Ward - Roads		133700	460	460	90%
504400007	G/North Ward - Roads		155700	20242	20242	48%
			804724	112532	112532	
504400007	H / East Ward - Roads		163675	163675	...	75%
504400007	H / West Ward - Roads		129375	129375	66139	100%
504400007	K / East Ward - Roads		141375	141375	43379	95%
504400007	K / West Ward - Roads		160242	160242	108838	100%
504400007	P / South Ward - Roads		116871	116871	76427	100%
504400007	P / North Ward - Roads		40681	40681	20478	100%
504400007	R / South Ward - Roads		133375	133375	93316	93%
504400007	R / Central Ward - Roads		81175	81175	...	90%
504400007	R / North Ward - Roads		88675	88675	...	100%
			1055444	1055444	408577	
504400007	L Ward - Roads		180000	3436	3436	100%
504400007	M/E Ward - Roads		110000	4000	4000	100%
504400007	M/W Ward - Roads		130000	19892	19892	100%
504400007	N Ward - Roads		40000	10786	10786	100%
504400007	S Ward - Roads		60000	34195	34195	100%
504400007	T Ward - Roads		26554	1524	1524	95%
			546554	73833	73833	
			2406722	1241809	594942	

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400012	Improvement of Minor roads Upto 30 feet width by the Ward Offices	L.S				
504400012	'A' Ward - Roads		4968	...	...	...
504400012	'B' Ward - Roads		4968	2430	...	...
504400012	'C' Ward - Roads		4968	...	...	...
504400012	'D' Ward - Roads		5957	850	...	Work taken in hand
504400012	'E' Ward - Roads		5957	744	...	50%
504400012	F/South Ward - Roads		5957	...	...	...
504400012	F/North Ward - Roads		5474	2451	...	Work taken in hand
504400012	G/South Ward - Roads		5957	959	...	16%
504400012	G/North Ward - Roads		5957	963	...	Work taken in hand
			50163	8397	...	
504400012	H/East Ward - Roads		7958	4054	...	65%
504400012	H/West Ward - Roads		7958	2653	...	Work taken in hand
504400012	K/East Ward - Roads		7958	3838	...	
504400012	K/West Ward - Roads		9936	...	...
504400012	P/South Ward - Roads		6946	1368	...	Work taken in hand
504400012	P/North Ward - Roads		7958	2237	...	
504400012	R/South Ward - Roads		8947	1295	...	30%
504400012	R/Central Ward - Roads		8947	...	...	...
504400012	R/North Ward - Roads		7337	454	...	6%
			73945	15899	...	
504400012	L Ward - Roads		9936	2359	...	Work taken in hand
504400012	M/E Ward - Roads		9936	5263	...	
504400012	M/W Ward - Roads		9936	1998	...	
504400012	N Ward - Roads		9936	3317	...	30%
504400012	S Ward - Roads		9936	6172	2632	Work taken in hand

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400012	T Ward - Roads		9936	9913	...	80%
			59616	29022	2632	
			183724	53318	2632	
504400013	Provision for Improvement of passages and construction of private Roads declared Public under section 63 (k) of the M. M. C. Act	L.S				
504400013	Division I - Roads		41550	...	...	...
504400013	H/East Ward - Roads		2085	2085	...	70%
504400013	H/West Ward - Roads		8310	5761	...	Work taken in hand
504400013	K/East Ward - Roads		4155	...	...	...
504400013	K/West Ward - Roads		4155	...	...	...
504400013	P/South Ward - Roads		4155	...	...	...
504400013	P/North Ward - Roads		4155	...	...	...
504400013	R/South Ward - Roads		4155	...	...	...
504400013	R/Central Ward - Roads		8310	...	...	...
504400013	R/North Ward - Roads		2490	2345	...	94%
504400013	L Ward - Roads		4155	...	...	...
504400013	M/E Ward - Roads		3735	1064	...	Work taken in hand
504400013	M/W Ward - Roads		4155	998	...	
504400013	N Ward - Roads		4155	2095	...	44%
504400013	S Ward - Roads		2415	2000	...	Work taken in hand
504400013	T Ward - Roads		2160	999	...	20%
			104295	17347	...	
504400014	Provision for repairs to sea walls in Brihanmumbai.		150000	...	...	Work done by PWD
504400015	Improvement of Roads in Private Layouts declared as Public Streets under section 306 of M.M.C. Act.					
504400015	Division II - Roads		2500	...	...	...
504400015	Division III - Roads		2500	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400016	Strengthening of Sea Wall from Nariman Point to Girgaon Chowpatty & improvement of Promenade, Improvement of N.S.Road (Beautification of Marine Drive Phase II)		100000	...	...	Estimate being prepared by consultant
504400018	Works related with conversion of INS Vikrant into Maritime Museum		1000	...	...	Token provision
504400019	Technical Assistance for road maintenance and management system (MUTP)		14000	...	...	...
504400089	Construction of C.C.passage & retaining wall at School no.1 & 2, west side of Barve Nagar, Ghatkopar(w)		6500	...	...	100%
504400090	Raising and lowering of chambers/ manholes on the different roads for smooth riding quality	L.S	10000	...	...	...
504400091	Development of Heritage walk in Heritage Precincts Area with distinct signage, footpaths, street furniture & street light		1000	...	...	...
504400092	Improvement of Road from Vidyavihar Station to Santacruz-Chembur Link Road known as Ramdev Peer Mandir Road.	1289905	250000	...	...	1%
504400173	Repairs to roads to Shyam Nagar Talao to Meghwadi in K/East Ward.		500	...	...	...
504400185	Provision for old final bills					
504400185	Division II - Roads		6000	...	...	Provision for final bill
504400185	Division III - Roads		5000	1436	1436	
504400327	Improvement of various roads in ward no.66 in K/East Ward		2500	2499	...	...
504400363	Widening of L.B.S. Marg in N Ward, Ghatkopar (West)		100	...	...	Tender prepared
504400373	Improvement of Laxmibai Jagmohandas Marg (Nepean Sea Road) in D ward	225000	200000	...	...	Tender will be invited

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400374	Improvement of road at Mangalmurti Building in Pestomsagar at Road No. 3 and improvement of road at Road No.3 at Panchsheel Nagar in Chembur, M/West Ward		3000	...	...	...
504400375	Improvement of footpath near Sulbha School, Tilak Nagar and Building No.86 to 90 in Chembur, M/West Ward		2000	1998	...	...
504400376	Improvement of roads at M.L.Hussain Marg, Indira Nagar Road, Taximen Colony Road, Choudhary Compound Road, 2nd lane Shivaji Kutir Mandal, Gulab Shah Estate 1st,2nd & 4th lane, Roads towards Refuse Station and Side strip of S.G. Barve Marg in L ward.		8100	...	...	...
504400377	Repairs to Internal roads near Navtarun Mitra Mandal from Baba Vishwanath Mandir to MPS-800 electric box, from Vighnesh stores to Vinod Masala Shop in Motilal Nehru Nagar, from Dr. Dinesh Bhosle to Dnyanadeep Classes in Lalbaug Galli, from Elec. Box No.2480 to Current Hair Shop near Parel Galli, from MPS-531 to MPS-533 at Ekvira Nagar in F/North Ward		2000	1999	...	Work in progress

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400378	Repairs to pathways from sector-7 to Veer Shanti Vinayak Temple, upto Palraj Laundry Sparks toilet at Vijay Nagar, from AR Communication to MPS-416 near Markandeya Temple, from Telagu Seva Sangh to House of Balwant R. Mallaha near Markandeya Temple, from Dr.Satyanarayan Home to Durga Mata Mandir at Vijay nagar No.3, internal road opp. Nagdevi Mandir, internal road opp. House no.7 near JK chemicals nalla, internal road opp. MPM-517 Electric Box near Sangamnagar Police Chowky, internal road behind Kalpak Estate Udyan, internal road behind Kalpak Estate Aradhana Building in F/N ward.		4000	3999	...	Work in progress
504400379	Fixing paver blocks at Unit No.31, 6, 7, 29, Charandevpada, Khambacha Pada, Unit No.22, 19, Nagarmodipada etc in P/S ward		4800	...	...	...
504400380	Beautification of footpaths at Aarey Colony (E) area in P/S ward		1500	...	...	...
504400381	Construction of road from Sardar Vallabhabhai Patel Road along Ascent Building in K/E ward		1500	...	...	...
504400382	Construction of internal roads and drainage lines at Saatbawadi at Jogeshwari (E) in K/E ward		50	...	...	...
504400383	Fixing of ladi in Idgaha Maidan in K/E ward		2000	...	...	...
504400384	Construction of service road at Jogeshwari Link road		2500	...	...	...
504400385	Improvement of roads at Kajupada Bharat Coal Compound u/s.63(k) at Kurla (W) in L ward		500	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400386	Repairs / beautification of Footpaths at Govt. Colony, MHADA colony, Kala nagar, Gandhi Nagar in H/E ward		2500	2499	...	60%
504400387	Improvement of Roads at Gandhi Nagar, Bandra (E) in H/E ward		2500	2490	...	60%
504400388	Improvement of roads in Govt. Colony Bandra (E) in H/E ward		2500	2499	...	65%
504400389	Beautification of footpaths at Govt. Colony and Gandhi Nagar in H/E ward		2500	2499	...	70%
504400390	Fixing of paver blocks to footpaths at Ketkipada in R/N ward		1000	218	...	22%
504400391	Improvement of minor roads at Haji Mastan Talao J.J. Hospital Area in E ward		1000	...	...	...
504400392	Improvement of internal roads at Haji Mastan Talao J.J. Hospital Area in E ward		1000	...	...	...
504400393	Improvement of minor roads at Khara Talao, Nal Bazaar, Ghogari Mohalla Area in C ward		1000	...	...	...
504400394	Improvement of internal roads at Khara Talao, Nal Bazaar, Ghogari Mohalla Area in C ward		1500	...	...	...
504400395	Improvement roads at Umarwadi, Nehru nagar, Shivshrusthi Vasaahat, Cemetary in L ward		2500	...	...	...
504400396	Repairs to footpaths at Shivshrusthi Vasaahat in L ward		1500	...	...	...
504400397	Repairs to footpaths opp. Kalpak Estate in F/N ward		1000	...	...	...
504400398	Improvement of MHADA road no.1,2,3 and 120 feet road from Saibaba Mandir Akurli road to P/N limit Rikshaw stand at Lokhandwala Complex, Kandivali (E) in R/S ward		1000	...	...	...
504400399	Improvement of Gosalia road with asphalting at Kandivali (W) in R/S ward		500	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400400	Construction of roads at various places in Appapada ward in P/N ward		1500	233	...	...
504400401	Provision for reconstruction of Bhalchandra Chunnilal Marg, Harishchandra Mahajan Marg, Ambewadi Marg in Ambawadi Ovaripada area in R/N ward		5000	...	...	...
504400402	Provision for repairs to roads with SWD at MHB colony (old) at Gorai in R/C ward		5000	...	...	...
504400403	Provision for improvement of roads at Madh Marve, Malvani Church, Madh Patil wadi and Madh Naupada road in P/N ward		1000	...	...	...
504400404	Provision for improvement of Dhanjiwadi road at Malad (E) in P/N ward		2000	...	...	...
504400405	Provision for improvement of road from S.Culvert to J.P. Ved at Azad nagar no.1 at V.R. Desai road in K/W ward		4000	...	...	...
504400406	Provision for improvement of Gaodevi Durgamata road in Gilbirt Hill area in K/W ward		2500	...	...	...
504400407	Provision for improvement of roads in Charkop sector 3,5 & 7 in R/C ward		5000	...	...	...
504400408	Provision for improvement of roads with paver blocks at Marol-Maroshi Road to Gaondevi, Makwana Road to Saibaba Mandir, Andheri Kurla road to Sambaug Society in K/E ward		2500	...	...	...
504400409	Provision for improvement of Petit Mun. School Lane Road, Almedia Road, Ribero Road, Dominic Road, Chimbai Road in H/W ward		2500	1873	...	...
504400410	Provision for improvement of Jain Mandir road, K.C. Marg, Narayan Dayabhai Amarsingh Marg and Jain Mandir road in H/W ward		2500	...	...	...
504400411	Provision for rolling on footpath at Nardas nagar at Bhandup in S ward		2000	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400412	Provision for providing roads and footpaths in Adivasi area from Filter pada to Aarey road Powai in S ward		2500	...	...	...
504400413	Provision for improvement of roads with paver blocks at Sarvodaya Hospital, Jagdusha nagar in N ward		2500	...	...	...
504400414	Provision for improvement of footpath at Sarvodaya Hospital, Jagdusha nagar in N ward		2000	...	...	...
504400415	Provision for improvement of minor and major roads in Asalfa village in N ward		2000	...	...	...
504400416	Provision for improvement of roads at Mohite Patil nagar, Sathe nagar, Zakir Hussian nagar in M/E ward		1000	...	...	...
504400417	Provision for improvement of roads below 30 ft at Tunga Village, Chandivali Village in L Ward		3500	...	...	...
504400418	Provision for improvement of footpaths Tunga Village, Chandivali Village in L Ward		1000	...	...	...
504400419	Provision for repairs of road at Tunga Gaon in L Ward		2000	...	...	...
504400420	Repairs of footpath at Nehru Nagar, Kurla (East) in L Ward		1000	...	...	...
504400421	Repairs of road at Brahmanwadi, Bharatiya Kreedha Mandal, Ganesh Bala Lane, Om Saisan Chowk in L Ward		2000	...	...	...
504400422	Improvement of roads at Nagoba Chowk, Tadwadi and Shramik Co. Sty.(Hill Road) in L Ward		1000	...	...	...
504400423	Improvement of roads at Matunga lane No.1, 2, 3 & 4, K. Subramaniyan Road and Jain Society in F/North Ward		2000	...	...	...
504400424	Improvement of footpath at Matunga near Dalvi ground, Opp. Sion BEST Depot Namdeo Koli Marg, Gokuldas Marg in F/North Ward		2000	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400425	Providing reling to footpath at Lillabai Kasabe Marg to M.A. Road, Harbansal Marg to Kane Nagar, Panchayati Gurudwara to C.G.S. Colony in F/North Ward		1000	...	...	...
504400426	Repairs of internal roads at Vasantdada Patil to C.G.S. Colony, road near Panchayati Gurudwara Frank road, J.K. Bhasin Marg to Frank road and near Owner Colony internal roads in F/North Ward		1000	...	...	...
504400427	Improvement of roads at Kidwai Nagar, Annabhao Sathe Nagar, Scheme Road No.39, 99 Tenement, G. D. Ambekar Road and Madhav Nagar in F/South Ward		1000	...	...	...
504400428	Improvement of roads with paver blocks at Byculla Bhai Bal Mukund Marg to Dattaram Lad Marg, Dattaram Lad Marg to Chinchpokli Station and Golatkar Marg near Arthur Road in E Ward		1500	...	...	...
504400429	Improvement of roads at Yashwant Nagar, Tanaji Nagar, Krishna Nagar in P/South Ward		5000	...	...	...
504400431	Construction of tunnel at Wadala Fly Over to Anik Road upto sanctioned D.P. Road nearby Barkat Ali Darga Hillok in ward no.170 in F/North ward.		100	...	...	...
504400432	Provision for Roads and footpaths in ward no.213 in D Ward		2000	...	...	...
504400433	Cement Concretization of Dr.S.S.Rao Road in ward no.199 in F/South Ward		100	...	...	...
504400434	Improvement of sanctioned 90' D P Road from C.G.S.Colony to Gowari Hindu Cemetery in ward no.170 in F/North ward.		1000	...	...	...
504400435	Improvement of 60' Road at Antop Hill from EMGEE Green to near John Bungalow in ward no.170 in F/North ward.		1000	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400436	Improvement of Minor roads near Municipal Walchand Bungalow at Antop Hill in ward no.170 in F/North ward		900	...	...	...
504400437	Repairs of various footpaths in ward no.81 in H/East Ward		5000	...	...	...
504400438	Repairs to D.P. Road from Pipeline road to Jawahar Nagar Road in ward no.90 in H/East ward		100	100	...	30%
504400439	Repairs to 40' D.P. Road from J.P.Road, Khar (E) to Teen Banglow road in ward no.90 in H/East Ward		100	100	...	30%
504400440	Improvement of Roads in ward no.93 in H/West ward		5000	4999	...	...
504400441	Repairs to 60' D.P. Road from Gundavali School to Manjrekar wadi in ward no.78 in K/East Ward		100	...	...	...
504400442	Repairs to 60' D.P. Road from Sai wadi to Shivaji Chowk in ward no.78 in K/East Ward		100	...	...	...
504400443	Renovation of V.R.Desai road at ward no. 58 in K/West ward		100	...	...	...
504400444	Renovation of road from Krishna temple to Shreyash building at ward no. 58 in K/West ward		100	...	...	...
504400445	Repairs of minor roads in ward no.49 in P/South Ward		10000	4987	...	...
504400446	Improvement of Roads in ward no.27 in R/South ward		3000	...	...	...
504400447	Widening and reconstruction of Yaswant Tawde road at ward no. 6 in R/North ward		100	...	...	Tender to be invited
504400448	Reconstruction of Harishchandra Mahajan road, Manchand Chunilal road and Ambewadi roads at ward no. 6 in R/North ward		100	...	...	...
504400449	Widening of S.V.Road at ward no. 6 in R/North ward		100	...	...	...
504400450	Improvement of footpaths in ward no.161 in L ward		7000	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400451	Widening of road by acquiring land at Mankhurd Junction near V.N. Purav Marg in M/East Ward		100	...	...	...
504400452	Widening of Mankhurd Station road junction at V.N.Purav Mrg. at ward no.136 in M/East ward		50	...	...	...
504400453	Provision for Loop Road at Mandala village at ward no. 136 in M/East ward		1050	...	...	...
504400454	Construction of Stone Joint-Road for Ganpati immersion at Trombay at ward no. 136 in M/East ward		50	...	...	...
504400455	Improvement of Roads in ward no.143 in M/West ward		7500	999	...	...
	Total : Asphalt Roads		3734541	1347901	599010	
	C.C.ROADS					
504400021	Concreting major roads and junctions including payment of final bills for Cement concretisation.					
504400021	Division I - Roads		804956	43956	43956	78%
504400021	Division II - Roads		1439755	1439755	188638	91%
504400021	Division III - Roads		840000	68549	68549	84%
			3084711	1552260	301143	
504400022	Concreting major roads and junctions including payment of final bills for cement concretisation under M.U.I.P. works					
504400022	Division I - Roads		...	...	...	...
504400022	Division II - Roads		749467	749467	272779	94%
504400022	Division III - Roads		950000	115979	115979	85%
			1699467	865446	388758	
	Total : C.C.Roads :		4784178	2417706	689901	
	Grand Total :		8518719	3765607	1288911	

Present Status of Project works of Roads & Traffic Department

NAME OF
FUNCTIONARY : ROADS AND TRAFFIC DEPARTMENT
NAME OF THE
FUNCTION: TRAFFIC SIGNALS/OPERATION
BUDGETING
YEAR : 2010 - 2011

FUNCTIONARY CODE: 44
FUNCTION CODE : 22600000000
FUND CODE : 11

Rs in thousands						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400023	Providing traffic amenities such as:-Special type of lighting and direction boards etc.	L.S				
504400023	Division I - Roads		1500	...	...	Tenders are being invited
504400023	Division II - Roads		1000	...	...
504400023	Division III - Roads		1000	...	...
			3500	...	...
504400024	Errection of new street lamp poles and improving existing street lights.	L.S	200	...	...	...
504400025	Provision for special project for landscaping & beautification works on major roads and traffic islands in City & suburbs	L.S	2700	...	...	...
504400027	Other Traffic Management & Safety Schemes	550000	500	...	...	...
504400028	Technical Assistance	180000	500	...	...	...
504400029	SATIS (Station Area Traffic Improvement Scheme)	730000	500	...	...	...
504400030	Accident data recording analysis and other works.	30000	100	...	...	...
504400031	Area Traffic control (MUTP)	780000	200000	106811	8879	Work is in progress
504400032	Provision for Street Furniture	L.S	1500	...	...	...
504400101	Supply, Installation & Commissioning of Variable message signs (VMS) along the arterial roads & key intersections in the Mumbai City		1000	...	...	...

Rs in thousands						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
504400188	Providing fixing maintenance & operation of computerised parking meter system		500	...	...	...
504400189	Construction and beautification of new traffic islands / central median including landscaping	L.S				
504400189	Zone I - Roads		2000	...	...	...
504400189	Zone II - Roads		2000	...	...	...
504400189	Zone III - Roads		2000	...	...	...
504400189	Zone IV - Roads		2000	...	...	...
504400189	Zone V - Roads		2000	...	...	...
504400189	Zone VI - Roads		2000	1943	...	...
504400189	Zone VII- Roads		2000	...	...	...
			14000	1943	...	
504400430	Construction of Traffic Island near Khar Railway Station in H/W ward		50000	...	...	...
504400456	Beautification of Chowk in ward no 47 in P/South, Goregaon (E)		4000	...	...	...
504400457	Beautification of Rani Sati Marg near TIPCO at village Dindoshi C.T.S.NO.480(pt) in ward no.40 in P/South ward		7500	...	...	...
504400458	Beautification of traffic island at ward no. 5 in R/North ward		100	...	...	...
504400459	Beautification of Shri Arbindo Chowk at V.N.Purav Marg at ward no.136 in M/East ward		1050	...	...	...
	Total :		287650	108754	8879	

Present Status of Project works of Roads & Traffic Department

NAME OF FUNCTIONARY : ROADS AND TRAFFIC DEPARTMENT

FUNCTIONARY CODE: 44

NAME OF THE FUNCTION: ASPHALT PLANT

FUNCTION CODE : 00803000000

BUDGETING YEAR : 2010 - 2011

FUND CODE : 11

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410400029	Cold Recycling Unit		11500	...	...	...
504400190	Purchase & Supply of J.C.B. of Asphalt Plant	3500	100	...	...	...
504400102	Construction of labour & Tool Room and store building of Asphalt Plant - Ground plus 1 structure		10000	...	...	...
504400191	Provision of M.G.L. line for Asphalt Plant at Worli	10000	5000	...	...	Proposal under process
	Total :		26600	...	...

Present Status of Project Works of Bridges Department

NAME OF FUNCTIONARY : BRIDGES DEPARTMENT **FUNCTIONARY CODE :** 45
NAME OF THE FUNCTION : BRIDGES AND FLY OVERS **FUNCTION CODE :** 22200000000
BUDGETING YEAR : 2010-2011 **FUND CODE :** 11

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
504500001	Special Repairs to Foot Over Bridges and Road Over Bridges & Subways including Repairs/Replacement of expansion joints & re-surfacing Works.	L.S./रो.त.				
504500001	Division I - BRIDGES		150000	45920	45369	Work in progress.
504500001	Division II - BRIDGES		50000	...	5570	5%
504500001	Division III - BRIDGES		100000	1007	895	Work Order issued.
			300000	46927	51834	
504500002	Provision for payment of utility Railway Contractors and consultants final Bill and claims etc.	L.S./रो.त.				
504500002	Division I - BRIDGES		15000	...	...	...
504500002	Division II - BRIDGES		10000	...	...	...
504500002	Division III - BRIDGES		10000	...	...	...
			35000	...	...
504500003	Provision for major repair works to be carried out by Railway Administration for F.O.Bs.& R.O.Bs. across the Railway Tracks.	L.S./रो.त.				
504500003	Division I - BRIDGES		15000	...	549	Railway Depository Work
504500003	Division II - BRIDGES		15000	...	...
504500003	Division III - BRIDGES		10000	...	...
			40000	...	549	
504500006	Preliminary investigation for Subways, bridges & flyovers.	L.S./रो.त.				
504500006	Division II - BRIDGES		2000	...	...	...
504500006	Division III - BRIDGES		1000	...	...	...
			3000	...	...
504500007	Replacing of Bearing of flyovers in city.	L.S./रो.त.	1000	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
504500008	Miscellaneous work of reconstruction of bridges in Western Suburbs. i) Repairs & Replacement of Structural Members of F.O.B.at Evershine Nagar, Malvani Malad in P/North ward, ii) Reconstruction of F.O.B.at Poisar River in R/South ward, iii) Reconstruction of F.O.B. across Joglekar Nalla in R/South ward.	16835	1736	...	...	90%
504500010	Widening / Reconstruction of Bridges and Footover Bridges in Western Suburbs. a) Widening of bridges on S.V.Road near Daulat Nagar, Borivali (East), b) Widening of bridges near National Park, Shrikrishna Nagar, Borivali (East), c) Widening / Reconstruction of footover bridges on Joglekar Nalla and Valnai, Malad (West), d) Widening of bridge on Akurli Road near Hanuman Nagar, Kandivali (East), e) Construction of footover bridge at Kurar Village, Malad (East).	29029	10000	...	...	10%
504500011	Improvement of Priyadarshani Park Bridge at Nepeansea Road in D ward.	6892	892	...	...	100%
504500012	Improvement of existing Kennedy bridge in D ward.	80634	15000	...	...	80%
504500013	Extension of F.O.B.at Matunga Railway Station near Ruparel College across Senapati Bapat Marg at Matunga (Western Railway) in 'G/North' Ward.	6400	4000	...	...	Consultant's appointed & preparation of tender is in progress
504500015	Bridges across nalla Opp.Vasantdada Engineering College on Anik Wadala Link Road, F/North Ward.	18000	3000	...	...	Consultants is appointed
504500016	Proposed construction of Bridges across Somaya Nalla & Pratiksha Nagar Nalla along Anik Wadala Link Road, F/North Ward.	151918	30000	...	...	20%
504500017	Widening of bridges along Hans Bhugra Marg, Santacruz (East) in H/East ward.	129549	30000	...	...	10%
504500019	Proposed F.O.B.across Nityanand Marg at Andheri (East) in K/East Ward.	42996	15000	...	...	80%
504500020	Construction of vehicular bridge at Millat Nagar, Andheri (West) in K/West Ward.	114425	3046	...	...	100%
504500024	Repairs & Reconstruction of Bridge at Kama Industrial and Sharma Estate in P/South Ward.	45942	20000	...	1341	20%

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
504500030	R.O.B.in lieu of Level Crossing No.1-HB at Chunabhatti in 'L' Ward.	77500	1000	...	...	Acquisition process is being carried out by D.P Deptt.
504500031	Constuction of F.O.B. from Brahmanwadi Kurla (West) to North end of Platform No.9 of Kurla Railway station crossing all tracks of Central Railway and Harbour Railway in 'L' Ward.	29630	4000	...	...	Railway Depository Work.
504500032	Widening of Bridge at Kranti Nagar in 'L' Ward.	69225	10770	...	...	80%
504500033	Reconstruction of bridge across Mithi River along Kurla-Kalina Road in 'L' Ward.	300679	60000	...	...	4%
504500034	Widening of Bridge on 90' D.P.Road and 60' Existing Road in Deonar Colony in M/East Ward.	79090	5000	...	...	M/S Structcon consultant is appointed.
504500036	Provision for further widening and extension of Bridge at Ghatkopar-Mankhurd Link Road at Subhash Nagar in M/East Ward based on F.F.C.remarks.	27000	4000	...	..	M/S Structcon consultant is appointed Plans estimated are awaited from the consultant.
504500037	Provision for further widening and extension of Bridge at Ghatkopar-Mankhurd Link Road at Deonar Nalla in M/East Ward based on F.F.C.remarks.	39000	4000	...	..
504500038	Provision for further widening and extension of Bridge at Ghatkopar-Mankhurd Link Road at Childrens Aids Nalla in M/East Ward based on F.F.C.remarks.	39000	4000	...	..
504500039	Provision for further widening and extension of Bridge at Ghatkopar-Mankhurd Link Road at P.M.G.P.Nalla in M/East Ward based on F.F.C.remarks.	30800	5000	...	..
504500040	F.O.B.on south side of Kanjurmarg railway station in 'S' Ward.	1000	500	...	...
504500041	Widening of vehicular bridge near Nahur station on Mulund-Goregaon Link Road in 'S' Ward.	100000	5000	...	...	M/S Techogem Consultant is appointed.NOC from Railway is awaited.
504500042	Extension of Foot Over Bridges at Nahur station in 'T' Ward.	6996	2000	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
504500044	1) R.O.B.in lieu of L.C.No.24 & 25 on Western Railway, Jogeshwari (South).	1722299	500000	...	...	30%
504500045	2) R.O.B.in lieu of L.C.No.26 & 27 on Western Railway, Jogeshwari (North).	1255959	500000	193767	7190	20%
504500047	Construction of R.O.B.in lieu of Level Crossing No.14 M.L.on Central Railway, Vikhroli in 'S' Ward.	333670	10000	...	...	M/S Wilbur Smith Consultant is appointed.NOC from Railway is awaited.
504500048	Project Management Consultancy for supervision of Construction of Road Over Bridges at Vikhroli.	10000	1000	...	...
504500049	M.C.G.M's. Share towards Construction of Flyovers in Mumbai, undertaken by M.S.R.D.C. as per Jog Committee Report, Contribution to M.S.R.D.C. (Miscellaneous).	1500000	50000	...	...	...
504500054	Construction of Bridge at Mahatma Gandhi cross road no.4, Patel Nagar in ward No.20, in R/South Ward.	30000	1000	...	...	Private layout D.P Road is not constructed for approach of bridge work.
504500055	Construction of new Bridge on Poisar river at 90 feet D.P.Road, Mangubhai Dattani Marg in Ward No.20 in R/South Ward.	50000	2000	...	...	Encroachment at site consultant M/S Structcon is appointed.
504500056	Construction of F.O.B.on Shymaldas Gandhi road from Marin line Railway station to Vardhaman chowk in ward no.219 in 'C' Ward.	50000	500	...	...	...
504500057	Consrtuction of bridge on R.D.P.No.10 road in Charkop sector 6 in ward no.16 in R/Central ward.	50000	15000	...	...	Work order is issued.
504500060	Widening and reconstruction of Bridge at Kandivali Gaothan Road, Kandivali (West).	33508	15000	...	...	10%
504500061	Proposed Construction of Bridge at R.D.P.7, Charkop in R/Central Ward.	40000	15000	...	...	5%
504500063	F.O.B. across Dahisar River near Rustomji School in R/North Ward.	10591	5000	...	...	95%
504500065	Raising of existing Bridge and constructing the High level bridge across Mithi River at Bamandaya in 'L' Ward.	39300	500	...	...	20%

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
504500066	Construction of Bridge across Mithi River along 18.30 mt. wide D.P.Road near Ashok Nagar in 'L' Ward.	60300	500	...	...	20%
504500067	Widening of Bridge across Nehru Nagar Nalla along V.N.Purav Marg in 'L' Ward.	23000	3000	...	...	M/S S.N.Bhobe Consultant is appointed, D.T. is received from the consultant.
504500068	Widening of Bridge across Nehru Nagar Nalla at Bantar Bhavan in 'L' Ward.	15000	3000	...	...
504500069	Widening of Bridge across Deonar Nalla along Tata Nagar Road near 600 tenaments in M/East Ward.	19000	3000	...	...		Work shall start from 1.10.2010.
504500070	Development Programme for the Sky Walk in Greater Mumbai.	10000	5000	...	...	...
504500071	Retro Plating of Marine Drive Bridge.	10000	3000	...	...	...
504500073	Construction of Foot Over Bridge across L.C.No.31 joining Kandivali East & West in R/South Ward.		5000	...	...	Railway Depository Work.
504500074	Reconstruction of Existing Old Bridge at Dahanukar Wadi, Kandivali (West).	34462	15000	...	...	20%
504500075	Construction of R.O.B.connecting Bhandup - East to West in 'S' Ward.		1000	...	...	...
504500078	Provision for Pedestrian Foot Over Bridge at Shamaldas Gandhi Marg in ward no.219 in 'C' ward.		500	...	...	...
504500083	Construction of foot over bridge at Baiganwadi Signal in Ward No.132 in M/East Ward.	9000	3000	...	...	M/S S.N.Bhobe Consultant is appointed.GAD is under preparation.
504500084	Construction of small bridge on nalla leading to the cemetery from Barve Nagar, Bhat Wadi Ghatkopar in Ward No.122 in N Ward.	2000	1500	...	...	...
504500085	Construction of foot over bridge from Curry Road Railway Station to N.M.Joshi Road and Construction of staircase at Lower Parel Railway Bridge on East side.	35000	5000	...	...	Consultant is appointed.
504500086	Construction of foot over bridge at Gopal M.Naik Chowk (Albert Chowk) near Cotton Green Railway Station.	12000	9000	...	...	Not feasible because of Metro Rail Project.

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
504500087	Construction of foot over bridge at Yellow Bunglow Bus Stop at Sion-Bandra Link Road.	6000	4000	...	...	Consultant is appointed preparation of tender is in progress.
504500088	Construction of foot over bridge at Mahim Phatak to Senapati Bapat Marg between Electric pole No.7 to 9 at Mahim Railway Station.	18000	3000	...	...
504500089	Construction of bridge / skywalk between Madh Jetty to Versova Creek, Andheri (West).		3000	...	...	M/S Structcon consultant is appointed.Papers sent to CRZ permission is awaited.
504500090	Reconstruction of bridge across Mithi River at Mahim Causeway in G/North Ward.	100000	10000	...	...	Consultant is appointed & CRZ permission is awaited.
504500091	Reconstruction of Bridge for existing Tansa Pipe Line across Mithi River in G/North Ward.	100000	10000	...	...	Consultant appointed
504500092	Reconstruction of Bridge for existing Vaitarna Pipe Line across Mithi River in G/North Ward.	100000	10000	...	...
504500093	Reconstruction of Bridge across Mithi River at Dharavi Bridge in G/North Ward.	100000	10000	...	...	Consultant is appointed & CRZ permission is awaited.
504500094	Reconstruction of Bridge across Mithi River at New CTS Bridge in 'L' Ward.		5000	...	...	M/S S.N.Bhobe Consultant is appointed.GAD is under preparation.
504500095	Reconstruction of Pipe Line Bridge across Vakola Nalla in H/East Ward.		5000	...	...	Consultant appointed
504500096	Widening of Islampura Culvert (Bridge) at R.C.Marg, Chembur in M/East Ward.		5000	...	...	Work shall start from 1.10.2010
504500098	Construction of Fly Over connecting Senapati Bapat Marg and Western Express Highway.	100000	5000	...	...	...
504500099	Construction of Fly Over connecting N.M.Joshi Marg and Dr.E.Moses Road.	100000	30000	...	...	Consultant is appointed & permission of W.Rly is awaited.
504500102	Construction of F.O.B. on BOOT Basis wherever necessary in Brihanmumbai.		1000	...	...	Draft Proposal prepared .
504500103	Construction of F.O.B. at Savarkar Marg from D'Silva High School to Suryavanshi Kshatriya Hall in Dadar (west)	22000	5000	...	...	Consultant will be appointed for feasibility study.

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
504500104	Construction of ROB across Vidyavihar station in MCGM portion in N Ward		5000	...	...	M/S Mot Macdon Consultant is appointed.NOC from Railway is awaited.
504500105	Construction of ROB across Vidyavihar station in Railway portion in N Ward		5000	...	...
504500106	Project Management Consultancy for supervision of construction of ROB across Vidyavihar Station in N Ward		1500	...	...
504500107	Repairs to F.O.B. from Ganesh Mandir towards Kurla (East) in ward no.162 in L Ward		2000	...	...	Railway Depository Work.
504500109	Improvement of Priyadarshani Park Bridge at Nepeansea Road in D ward Part - II	10000	5000	...	...	Consultant will be appointed for preparation of tender.
504500110	Construction of flyover bridge at the junction of M.G.Road & Link Road, Kandivali (West) in R/South Ward.	400000	2000	...	...	Consultant to be appointed after NOC from MMRDA.
504500111	Construction of Road Over bridge at Poisar Subway in R/South Ward.	500000	2000	...	...	...
504500112	Construction of F.O.B. at Dahisar River near Gaothan Dahisar (West) in R/North Ward.	20000	2000	...	...	Estimates is under preparation.
504500113	Replacement of bearing & expansion joint of Gopalkrishna Gokhale Bridge, Andheri K/East & K/West Ward.	50000	5000	...	...	Tender will be invited after detailed investigation.
504500114	Construction of Foot Over Bridge at Indian Oil Nagar on G.M.Link Road in M/East Ward.	15000	2000	...	...	M/S S.N.Bhobe Consultant is appointed, D.T. is received from the consultant.
504500115	Construction of Foot Over Bridge at Mohite Patil Nagar (P.M.G.P.Colony) on G.M.Link Road in M/East Ward.	15000	2000	...	...	M/S Structcon consultant is appointed.Revised GAD is awaited from the consultant.
504500116	Construction of Foot Over Bridge at Shivaji Nagar Police Station on G.M.Link Road in M/East Ward.	15000	2000	...	...	M/S S.N.Bhobe Consultant is appointed.
504500117	Construction of ROB on G.M.Link Road, Shivaji Nagar Junction in M/East Ward.	250000	4000	...	...
504500118	Construction of ROB on G.M.Link Road, Bhainganwadi Junction upto Deonar Dumping Ground Road Junction in M/East Ward.	350000	4000	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress completed (In %)
504500119	Construction of Foot Over Bridge at Laxmi Baug Nalla from BEST Colony to Samata Nagar, Ghatkopar (East) in N Ward.	10000	2000	...	...	...
504500120	Construction of bridge on Nanepada Nalla in T ward		500	...	...	...
504500123	Reconstruction of FOB at Barrister Nath Pai Road and construction of new bridge from Barrister Nath Pai Road(Rosari High School) connection to Dockyard Railway Station at ward no.207 in E ward		2600	...	...	...
	Total :		1944044	240694	60914	

Present Status of Project Works of Municipal Printing Press Department

Name of Functionary : MUNICIPAL PRINTING PRESS Functionary Code : 46
Name of the Function : PRINTING PRESS Function Code : 00805000000
Budgeting Year : 2010-2011 Fund Code : 11

(Rs. in thousands)						
G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410400000	Plant & Machinery	L.S./ढे.त.	40000	Nil	Nil	Proposal in is process
504600001	Redevelopment / Upgradation of Municipal Printing Press	L.S./ढे.त.	1000	Nil	Nil	
			41000			

Present Status of Project Works of Mechanical & Electrical Department

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NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT **FUNCTIONARY CODE :** 34

NAME OF THE FUNCTION: PRIMARY HEALTH CARE **FUNCTION CODE :** 3340000000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410600600	EPABX system - M & E	1000	1000	...	...	...
503400054	Provision for rewiring Works	L.S./बै.त.				
503400054	G/South Ward - M & E		10	...	...	...
503400054	K/West Ward - M & E		10	...	...	...
503400054	P/South Ward - M & E		1200	...	...	...
503400054	R/Central Ward - M & E		510	...	...	...
503400054	M/West Ward - M & E		500	...	...	...
			2230	...	...
503400058	Implementation of energy saving measures on the recommendation of energy auditors/ consultant in hospitals.	10000	6000	2000	...	100%
503400062	Replacement of Water Pump set at Mulund Maternity Home.	200	186	...	...	...
503400192	Provision for replacement of lifts at various hospitals and maternity homes.	260000	60000	6504	...	...
	SITC if lift at new RMO qtrs of LTMG hospital			2190	...	...
	Replacement of 2 nos. of strecher lifts at Urban Health Center Dharavi			4314	...	...
503400196	Providing water pump set at Ramabai Nagar dispensary.	150	50	...	...	...
503400201	Shifting of electric meter cabine at Goregaon Maternity home in P/South ward.	60	10	...	...	...
503400202	Rewiring of Barucha Road Dispensary along with replacement of pump sets in R/North ward.	290	10	...	...	100%
503400291	Replacement of old Packaged A.C.plants of Operation Theatre at Meenatai Thakre Maternity Home, Chunabhatti.	1450	1450	1412	...	...
503400292	Replacement of old Packaged A.C.plants of Operation Theatre at Ramabai Ambedkar Maternity Home, Chembur.	1500	1500	1437	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400293	Replacement of old Packaged A.C.plants of Operation Theatre at Marol Maternity Home.	1500	1500	1401	...	100%
503400294	Replacement of old Packaged A.C.plants of Operation Theatre at Oshiwara Maternity Home, Jogeshwari (West).	1750	1750	1659	...	60% (Material received and work in progress)
503400295	Replacement of old Packaged A.C.plants of Operation Theatre at Goregaon Maternity Home.	1000	1000	...	...	...
503400296	Rewiring of L.T.Road Municipal Dispensary & replacement of water pump in R/North ward.	300	10	...	...	...
503400297	Rewiring of Anand Nagar Municipal Health Post & replacement of water pump in R/North Ward.	150	140	...	...	...
503400298	Rewiring of Navagaon Municipal Health Post and replacement of water pump in R/North Ward.	150	10	...	...	...
503400299	Replacement of 2 Nos.of 3 H.P.monoblock water pump at Charkop Sector Dispensary in R/South Ward.	100	10	...	...	100%
503400300	S.I.T.C. of 50 K.V.A. D.G.set at Oshiwara Maternity Home.	1000	100	...	...	100%
503400372	Rewiring, compound lighting as well as replacement of water pumpset at Kanjur Marg PPC, subhash nagar PPC	100	100	...	...	...
503400373	Rewiring, compound lighting as well as replacement of water pumpset at Mata Ramabai Ambedkar Maternity home, Chembur Naka.	1500	1500	...	...	...
503400374	Electrical & mechanical works at V.N.Shirodkar Maternity Home, K/East Ward.	500	500	...	...	...
503400375	Replacement of switchgear & starter for the pump sets at Akurli Road Maternity Home, R/South Ward.	25	25	20	...	...
503400376	Replacement of water pump sets at Naigoan Maternity Home in F/South ward	200	200	...	...	...
503400377	Installation of 1 HP pump in Gulbai dispensary in G/North ward	50	50	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400378	Provision for Urgent / Unforeseen rewiring works at various Dispensaries, Health Post and Maternity Homes.	5000	2500	...	...
	Rewiring of M.M Munshi T.B. Clinic at Khar (W) in H/West Westren.			...	...	...
	Providing compound lighting at Cheeta Camp arban Health center at Govandi in M/East ward ES			436	...	50% (Material received & work in progress)
	Rewiring and compound lighting in Shivaji Nagar Arban Health center ES			249	...	50% (Material received & work in progress)
	Rewiring of Ajgaonkar Health post Jogeshwari E in K/East ward WS			...	...	...
	Rewiring of Jawahar Nagar Muni. Dispensary at H/East ward WS			...	...	...
503400379	Provision for Procurement & repairs of Inverter in Mun. Dispensaries, Maternity Home & Health Post in E.S.	500	500	400	...	100%
	Total :		82331	22022	...	

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT **FUNCTIONARY CODE :** 34

NAME OF THE FUNCTION: MIAN HOSPITALS **FUNCTION CODE :** 33501000000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400380	Provision for Urgent / Unforeseen rewiring works at Municipal Main Hospitals.	L.S./ढे.ढ.	10000	...	...	...
	Rewiring of RMO Quarters at LTMG Hospital City			...	...	...
			10000	...	...
	61- King Edward Memeorial Hospital.					
503400064	Rewiring and other electrical works in the K.E.M.Hospital.	L.S./ढे.ढ.	2000	...	...	...
503400068	Replacement of lift at R.M.O.Quarter of K.E.M.Hospital.	1459	10	...	...	100%
503400069	Replacement of generator at Old Bldg., M.S.Bldg. and C.V.T.C.Bldg of K.E.M.Hospital.	8500	5800	...	...	...
503400070	Replacement of existing lift at 4(A) Ward of K.E.M.Hospital.	1655	28	...	...	100%
503400071	Replacement of existing lift at Nurses Home of K.E.M.Hospital.	1249	26	...	...	100%
503400072	Provision of central Air conditioning plant at E.M.S.Building of K.E.M.Hospital.	6000	6500	...	...	...
503400073	Replacement of A.H.U.units at Urology O.T.- M.S.Building of K.E.M.Hospital.	927	10	...	...	100%
503400074	Replacement of Voltas A.C.Plant at Old Bldg. of K.E.M.Hospital.	80320	34271	...	848	80% (Material received and work in progress)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400075	Replacement of existing E.P.A.B.X.System at K.E.M.Hospital.	6000	10	...	...	100%
503400080	Replacement of packaged plant of Lab 43, Medical General Store, IPCU, MOT, Speech Therapy room (Audiology) etc.at K.E.M.Hospital.	3610	10	...	...	100%
503400082	Procurement of walk in cooler for medical stores at K.E.M.Hospital.	600	10	...	...	100%
503400086	Providing on line UPS for ventilators at K.E.M.Hospital.	600	300	...	...	...
503400090	Purchase of Deep Freezer of (-20° C), (-80° C) Laminar Flow Unit for Clinical Pharmacology at K.E.M.Hospital.	1200	1200	...	...	...
503400203	The work of replacement of AHUs at 2nd floor, G.E., ICU Urology ICU, 8th floor Haemetology 10th floor, of M.S. building and C.T.Scan deptt., SICU 1st floor of old building and Gr.floor 2nd floor Library building at K.E.M.Hospital.	7400	10	...	...	100%
503400207	Replacement of Air Compressors & Vaccum pumps at CVTC building at K.E.M.Hospital.	4090	10	...	...	100%
503400208	Replacement of A.C.Plant at CVTC building at K.E.M.Hospital.	17000	16990	16990	4150	30% (Part Material received and work will be taken up after the shutdown is given by hospital)
503400209	Providing Solar Water Heater system at K.E.M.Hospital.	7000	6000	...	...	...
503400301	Refurbishment / Upgradation in L.T. Electrical distribution infrastructure at K.E.M.Hospital.	30000	10000	...	...	...
503400304	Procurement of retrofit fittings in various bldgs.at K.E.M.Hospital.	1000	10	...	...	...
503400305	Replacement of Air handling units of ROC OT Recovery, Pathology Lab, Microbiology Lab. & NICU at M.S.building of K.E.M.Hospital.	4200	4200	4000	2497	59%

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400306	Replacement of Air handling units of AKD ward 34 & Gynaecology OT at Old building at K.E.M.Hospital.	2000	600	...	...	70% (Material received and work in progress)
503400307	Replacement of Air handling units of 1st floor lab., 2nd floor lab., Cath lab. & ICCU at CVTC building at K.E.M.Hospital.	4000	1200	...	...	70% (Material received and work in progress)
503400381	Fabrication, Supply and installation of manifold and control panel for Nitrous Oxide at CVTS & M.S. building of K.E.M. Hospital.	800	800	...	...	...
503400382	Replacement of water pump sets at KEM Hospital.	1500	1500	...	...	...
503400383	Replacement/major repairs of mortuary racks, cabinates Central A.C.Plant of Mortuary in KEM Hospital	2500	2500	...	...	...
503400384	S.I.T.C. of Fire Protection system at K.E.M. Hospital	3000	3000	...	...	...
503400385	Provision for unforeseen Electrical & Mechanical Works at KEM Hospital.	L.S./ढो.त.	2000	...	...	...
			98995	20990	7495	
	62- Lokmanya Tilak Municipal General Hospital.					
503400091	Installation of central Air-conditioning facility at Auditorium, Library and Store building Department in L.T.M.G.Hospital.	13650	10	...	...	100%
503400093	Replacement of lift No.3 and 6 at L.T.M.G.Hospital.	3237	10	...	...	100%
503400094	Providing air conditioning unit for Blood Bank, AKD Ward, I.P.C.U. Ward, Speech Therapy, Emergency O.T.at L.T.M.G.Hospital.	5000	10	10	10	100%
503400210	The work of replacement of existing old Central Airconditioning plant and thus provide standby airconditioning arrangement for various I.C.units of OPD building at L.T.M.G.Hospital.	6466	10	...	...	100%
503400309	Providing refrigeration plant and thermal insulation for morgue room & VCD room and providing mortuary racks at L.T.M.G.Hospital.	19000	9000	...	...	95% (Testing in commissioning is to be done)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400310	Refurbishment / Upgradation in L.T.Electrical distribution infrastructure at L.T.M.G.Hospital.	25000	10000	...	...	...
503400311	Replacement of existing central A.C.plant of hospital building at L.T.M.G.Hospital.	28205	8462	...	...	80% (Material received and work in progress)
503400312	Replacement of old Packaged A.C.plants of Surgical O.T. Recovery Ward and Physiology Seminar Hall at L.T.M.G.Hospital.	3500	3500	2920	...	60% (Material received and work in progress)
503400313	Rewiring of Library, Old RMO quarters, Labour staff quarter Medical Stores, Street lights cable at various deptt.at L.T.M.G.Hospital.	12735	235	...	...	90% (Testing is commissining to be done)
503400386	The work of providing medical gas pipeline for the new OPD building at CMC for existing medical gas pipeline system along with compressors & vaccum pumps at LTMG Hospital, Sion	7500	5000	...	...	...
503400387	Rewiring works at L.T.M.G. Hospital.		2500	...	...	...
503400388	Replacement of Water Pump Sets & accessories at UHC - Dharavi, old barracks & other hospital building at L.T.M.G.Hospital.	1000	1000	...	...	...
503400389	Providing of SAP points, Upgradation of SAP server at New OPD/MOT & College building in L.T.M.G.Hospital.	1000	1000	...	...	...
503400390	Replacement of old filters, grills, ducting, pump enclosures, pipe lines & insulation work of Air Conditioning plants at L.T.M.G.Hospital.	2500	1000	...	...	...
			41737	2930	10	
	63- Bai Yamunabai L.Nair Charitable Hospital.					
503400095	Provision for rewiring & other M.& E.works at B.Y.L.Nair Hospital.	L.S./ढे.ढ.	2000	...	299	...
503400096	Mechanical & Electrical Works of additional floors on O.P.D.building of B.Y.L.Nair Hospital.	107290	100	34	34	100%
503400097	Replacement of lift of R.M.O.Quarters old building of B.Y.L.Nair Hospital.	1500	50	...	40	100%
503400314	Refurbishment / Upgradation in L.T.Electrical distribution infrastructure at B.Y.L.Nair Hospital.	20000	10000	...	...	...
503400315	Replacement of existing reciprocating central air conditioning plant of College Bldg. and main Hospital Building by srew type chillers at B.Y.L.Nair Hospital.	35000	10000	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400316	Replacement of old Walk-in-cooler of Blood Bank at B.Y.L.Nair Hospital.	850	47	...	...	100%
503400317	Replacement of old Packaged A.C.plants of Recovery Ward at B.Y.L.Nair Hospital.	2000	2000	...	...	...
503400320	Supply and Installation of Auto power function control panel at Hospital & College bldg., A.C.Plant at B.Y.L.Nair Hospital.	1200	1200	...	...	...
			25397	34	373	
	Total :		176129	23954	7878	

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT **FUNCTIONARY CODE :** 34

NAME OF THE FUNCTION : PERIPHERAL HOSPITAL **FUNCTION CODE :** 33502000000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400222	Providing power saver units at various Municipal General Hospitals in S Ward.	2500	1000	...	...	...
503400391	Provision for Urgent / Unforeseen rewiring works at Peripheral Hospitals	L.S./ढे.त.	5000		...	...
	Rewiring works of Hist. Path lab and its shed at Dr. R.N. cooper Hospital ES			...	...	...
503400392	Provision for new borewell & repairs of borewell in Pheriperal Hospital in E.S.	L.S./ढे.त.	500	...	...	...
			6500	...	...
	67- K.B.Bhabha Hospital, Kurla.					
503400126	Provision of new D.G.Set for 2 Nos.lifts during the failure of electric power supply for emergency at K.B.Bhabha Mun.Hospital, Kurla.	1000	10	...	...	...
503400322	Replacement of old Packaged A.C.plants of Ortho.O.T. and new O.T.at K.B.Bhabha Hospital, Kurla.	5100	5100	4653	...	...
503400393	Provision for repair & replacement of fire fighting system in Bhabha Hospital Kurla	500	500	...	...	...
			5610	4653	...	
	68- K.B.Bhabha Hospital, Bandra.					
503400120	Providing Air Conditioning at K.B.Bhabha Hospital, Bandra.	6500	10	...	...	100%
503400121	Replacement of Lift at K.B.Bhabha Hospital, Bandra.	3400	3400	...	...	...
503400224	Rewiring of K.B.Bhabha Hospital, Bandra Part II.	10000	8000	...	...	...
503400225	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	12990	12242	...	...
503400226	Providing Solar Warter Heating system at K.B.Bhabha Hospital, Bandra.	1000	990	...	...	...
			25390	12242	...	
	69- Seth V.C. Gandhi & M.A. Vora Mun.Gen.Hospital, Rajawadi, Ghatkopar					

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400114	Rewiring & Allied Electrical Works at Rajawadi Mun.Gen.Hospital, Ghatkopar.	1075	745	...	...	...
503400228	Providing power saver units at Rajawadi Mun.Gen.Hospital, Ghatkopar.	4200	2000	...	...	...
503400324	Replacement of old Packaged A.C.plants of Ortho.O.T., Ophthalmic O.T. and MICU at Rajawadi Mun.Gen.Hospital, Ghatkopar.	5100	5100	4631	...	...
503400394	Provision for replacement of H T switch gear & other allied electrical works in Rajawadi Mun. Gen. Hospital,Ghatkopar.	600	600	...	...	...
503400395	Provision for replacement of suction lines,oxygen lines as well as suction pumps of central suction system & other related works in Rajawadi Mun.Gen. Hospital, Ghatkopar	2500	2500	...	...	...
			10945	4631	...	
	70- Shri Harilal Bhagwati Municipal General Hospital, Borivali					
503400116	Providing Mortuary cabinets for 12 bodies at H.B.M.G.Hospital, Borivali.	1500	10	535	...	100%
503400230	Providing Solar Water Heating System at H.B.M.G.Hospital, Borivali.	1000	990	...	...	...
503400325	Replacement of existing old Mortuary Central A.C.plant at H.B.M.G.Hospital, Borivali.	5000	5000	...	...	...
			6000	535	...	
	71- Smt.M.T.Agarwal Mun.Gen.Hosp.,Mulund(W)					
503400117	Replacement of Air condition units for various areas of new building at Smt.M.T.Agarwal Mun. Gen. Hosp., Mulund(W)	5634	10	7500	...	100%
503400130	Supply and Installation of 60 K.V.A. D.G. set at Smt.M.T.Agarwal Mun. Gen. Hosp., Mulund(W)	1030	2	...	...	...
503400326	Providing power saver unti for Smt.M.T.Agarwal Mun. Gen. Hosp., Mulund(W)	1500	1300	...	...	...
503400396	Provision for replacement of H T switch gear in M T Agarwal Mun. Gen. Hosp., Mulund(W)	1000	1000	...	...	...
503400397	Provision for replacement of Central oxygen lines & other related works in M T Agarwal Hospital, Mulund	500	500	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400398	Erection of wiremesh compound around A.C.Plant in M.T.Agarwal Hospital,Mulund	200	200	...	...	...
503400399	Rewiring of medical ward in M.T.Agarwal Hospital,Mulund	1000	1000	...	...	...
			4012	7500	...	
	72- Dr. R.N. Cooper Municipal General Hospital, Juhu, Vile Parle (W)					
503400122	Installation of Lift at Dr.R.N.Cooper Mun. Gen. Hospital, Juhu, Vile Parle (W.).	2500	2500	...	...	...
503400233	Replacement of D.G.set at Dr. R. N. Cooper Mun. Gen. Hospital, Juhu, Vile Parle (W.).	1000	10	...	...	100%
503400234	Providing Solar Water heating system at Dr. R. N. Cooper Mun. Gen. Hospital, Juhu, Vile Parle (W.).	1100	1090	...	...	...
503400400	Replacement of central vaccum pump with pipelines & accessories, etc. at Dr.R.N.Cooper Hospital.	800	800	...	...	...
503400401	Replacement of ceiling fans & fixtures, etc. at Dr.R.N.Cooper Hospital.	800	800	...	...	...
			5200	...	...
	73- Smt. D. M.Mehta Mun.Gen. Hosp., Chembur					
503400235	Providing Solar Water heating system at Smt. D. M.Mehta Mun.Gen. Hosp., Chembur	1000	68	...	...	...
503400328	Providing 82 K.V.A. D.G. Set for Smt. D. M.Mehta Mun.Gen. Hosp., Chembur	1500	500	...	...	...
503400329	Providing power saver unit for Smt. D. M.Mehta Mun.Gen. Hosp., Chembur	1500	500	...	...	...
			1068	...	...
	74- V.N. Desai Mun. Gen.Hosp., Santacruz					
503400123	Replacement of lift at V.N.Desai Mun. Gen. Hospital.	3500	3500	...	...	...
503400239	Providing Solar Water heating system at V.N.Desai Hospital, Santacruz.	1000	990	...	...	...
503400330	Supply & installation of fire extinguishers at V.N.Desai Hospital, Santacruz.	1000	10	...	...	100%
503400331	Replacement of vaccum suction pump at V.N.Desai Hospital, Santacruz.	600	10	...	...	100%
503400332	Replacement of complete O2 & N2O and suction pipelines with accessories etc. at V.N.Desai Hospital, Santacruz.	800	10	...	...	100%

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400333	Repair & painting of steel furniture at V.N.Desai Hospital, Santacruz.	500	10	...	...	100%
503400402	Replacement of vaccum pump 2 nos. with all accessories at V.N.Desai Mun.Gen. Hospital, Santacruz (E).	1000	1000	...	...	...
503400403	Replacement of complete O2, N2O & suction pipelines with accessories valves, etc. at V.N.Desai Mun.Gen. Hospital, - Part-II, Santacruz (E).	4000	4000	...	...	...
			9530	...	...
	75- M.W. Desai Mun.Gen.Hospital, Malad East					
503400240	Providing Solar Water heating system at M.W.Desai Mun.Gen.Hospital, Malad (E.).	1000	990	...	...	...
503400334	Replacement of old Packaged A.C.plants of Operation Theatre at M.W.Desai Hospital, Malad (E.).	1600	1600	...	...	...
			2590	...	...
	76- S.V.D Savarkar Mun. Gen. Hosp., Mulund (E)					
503400335	Providing power saver unit for S.V.D. Savarkar Municipal General Hospital, Mulund (E.).	1500	1500	...	...	...
			1500	...	...
	77- Sant Muktabai Municipal General Hospital, Barve Nagar, Ghatkopar (West)					
503400135	Supply and Installation of 1.5 K.V.A. D.G.set for Sant Muktabai Mun. Gen. Hospital, Barve Nagar, Ghatkopar	800	63	...	...	...
503400242	Providing Solar Street light at Sant Muktabai Mun. Gen. Hospital, Barve Nagar, Ghatkopar	400	10	...	...	...
503400245	Providing Solar Water heating system at Sant Muktabai Mun. Gen. Hospital, Barve Nagar, Ghatkopar	1000	1000	...	...	...
503400336	Replacement of old Packaged A.C.plants of Operation Theatre at Sant Muktabai Mun. Gen. Hospital, Barve Nagar, Ghatkopar	1450	1450	...	...	...
503400404	S.I.T.C. of 50 KVA Generator for Sant Muktabai Hospital, Barve Nagar.	1000	1000	...	...	...
			3523	...	...
	78- S K Patil Municipal General Hospital - Malad					
503400246	Providing Solar Water heating system at S.K.Patil Mun. Gen. Hospital, Malad.	1000	100	...	...	...
			100	...	...
	79- Centenary Mun. Gen. Hospital, Kandivali					

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400405	Providing complete O2 & N2O & suction pipeline & vacuum suction pump at Centenary Hospital, Kandivali.	5000	5000	...	...	...
			5000	...	...
	80- Centenary Mun. Gen. Hospital, Govandi					
503400337	Air conditioning facility for O.Ts.on 2nd floor at Centenary Mun. Gen. Hospital, Govandi.	4000	2000	...	...	...
503400338	Providing power saver unit for Centenary Mun. Gen. Hospital, Govandi.	1500	500	...	...	...
			2500	...	...
	82- Mun.Gen.Hosp, New Siddharth Nagar, Goregaon (W)					
503400254	Providing Solar Water heating system at Mun.Gen.Hospital, New Siddharth Nagar, Goregaon (West).	900	890	...	...	...
503400406	Provision for bed, rolling wheel chair, cupboard, sterlizer, complete wirining A.C. Generator, various instruments at Mun.Gen.Hospital, Siddharth Nagar, Goregaon (West).	1500	1500	...	...	...
503400407	SITC of Mortuary Cabinet at Mun.Gen.Hospital, Siddharth Nagar, Goregaon (West).	2500	2500	...	...	...
			4890	...	...
	Total :		94358	29561	...	

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT **FUNCTIONARY CODE :** 34

NAME OF THE FUNCTION: MUNICIPAL SPECIALITY HOSPITAL **FUNCTION CODE :** 33502030000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400408	Provision for Urgent / Unforeseen rewiring works at Municipal Speciality Hospitals	L.S./ढे.त.	5000	...	...
	Rewiring and shifting of DBS in O.T and corridor at Eye Hospital City			...	...	...
			5000	...	...
	65- Seth AJB Mun.Ear, Nose & Throat Hospital					
503400213	Providing Solar Water heating system at E.N.T. Hospital.	700	10	...	...	...
503400340	Replacement of old Packaged A.C.plants of Operation Theatre at E.N.T.Hospital.	3000	3000	...	...	...
			3010	...	...
	66- Municipal Eye Hospital					
503400214	Providing A.C.facility to Operation Theatre at Municipal Eye Hospital, Kamathipura.	2951	591	299	111	100%
503400215	Providing Solar Water heating system at Municipal Eye Hospital	775	441	201	201	100%
			1032	500	312	
	83- Kasturba Hospital					
503400218	Providing Solar Water heating system at Kasturba Hospital.	775	301	282	282	100%
503400341	Replacement of old Packaged A.C.plants of Burns Operation Theatre at Kasturba Hospital.	2200	2200	...	...	...
503400342	Replacement of old Packaged A.C.plants of Hyperberic Chamber at Kasturba Hospital.	3000	3000	2674	...	60% (Material received and work in progress)
			5501	2956	282	

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
	84- G.T.B. Hospital					
503400220	Providing Solar Water heating system at G.T.B.Hospital.	1000	50	...	...	...
			50	...	...
	85- Acworth Leprosy Hospital					
503400221	Providing Solar Water heating system at Acworth Leprosy Hospital.	1500	1500	...	...	...
			1500		...	
	Total :		16093	3456	594	

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT **FUNCTIONARY CODE :** 34

NAME OF THE FUNCTION: BURIAL AND CREMATIONS **FUNCTION CODE :** 3360000000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400040	Provision for special repairs / replacement of machinery of Electric Crematorium.	L.S./ढे.त.				
503400040	Division I - M & E		2000	1873	...	100%
503400040	Division II - M & E		2000	...	...	...
503400040	Division III - M & E		2000	1142	192	60% (Material received and work in progress)
			6000	3015	192	
503400041	Work of avoiding smoke nuisance by providing water scrubber system at Bhoiwada Hindu Cemetery.	8550	561	...	...	100%
503400045	Provision for rewiring Works	L.S./ढे.त.				
503400045	G/South Ward - M & E		80	...	...	...
503400045	K/West Ward - M & E		1000	...	...	...
503400045	R/South Ward - M & E		10	...	...	100%
503400045	R/North Ward - M & E		10	...	...	...
			1100	...	...
503400046	Providing air pollution control equipment at Babhai Cemetery in R/Central Ward.	11075	1925	1038	269	100%
503400047	Provision for rewiring Works	L.S./ढे.त.				
503400047	S Ward - M & E		1000	...	...	...
			1000	...	...
503400048	Providing Air Pollution Control machinery at					
503400048	Chunabhatti Cemetery - M & E	3000	823	...	...	...
503400048	Bhandup Cemetery - M & E	6600	2248	...	...	...
503400048	Barve Nagar Cemetery - M & E	20000	15000	...	...	...
503400048	Tagore Nagar Cemetery - M & E	20000	15000	...	...	...
			33071	...	...
503400049	S.I.T.C.of Air pollution control equipments at Saug Baug Cemetery in K/East Ward.	6775	10	...	...	100%
503400186	Work of providing hoods, dampers, ducting, scrubber blower and chimney arrangement for the extended shed at Worli cemetery in G/South Ward.	10890	600	...	...	100%

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400189	S.I.T.C.of APCE at Daulat Nagar Cemetery in R/Central Ward.	11085	11075	10584	...	P.O. issued
503400190	S.I.T.C.of APCE at Dahanukar wadi Cemetery in R/South Ward.	14100	10010	9986	4827	100%
503400191	Design, Manufacture, Supply, Erection, Testing, Commissioning of 2 Nos.of Electric Crematorium furnaces at Worli alongwith water scrubber system.	17000	11000	6000	...	50% (Material received and work in progress)
503400344	Appointment of energy auditors/consultants for carrying out energy audit of Municipal Crematorium.		1750	...	...	...
503400345	Construction of gas crematorium on Plot No.277, T.P.S.Ram Mandir Road, Borivali (West).	10	10	...	...	...
503400346	Work of replacement of Chimney at Chandanwadi Crematorium.	2000	2000	...	...	...
503400348	Work of avoiding smoke nuisance by providing water scrubber system at Shivaji Park Hindu Cemetery Phase - II in G/North ward.	9500	9500	...	1589	...
503400349	Repairs & replacement of pyres at Amboli Cemetery in K/West Ward.	800	10	...	...	100%
503400351	Rewiring of Daulat Nagar Cemetery main shed and cabling for electric poles, R/Central Ward.	300	10	...	...	100%
503400352	Refurbishment of Furnace No.1 at Dahanukarwadi Electric Crematorium.	6500	6400	...	...	...
503400353	S.I.T.C.of chimney/scrubber/electric panel for electric cremoterium at Charai in M/West Ward.	5000	2500	2500	2473	100%
503400354	Providing APC system to Charai cemetery.	10000	10000	...	...	...
503400355	Providing APC system to Mulund cemetery.	15000	10000	...	...	...
503400356	Providing APC system to Gavanpada cemetery.	15000	10000	...	...	...
503400357	Providing APC system to Mulund Composite Cemetery.	20000	10000	...	...	...
503400358	Repairs to furnance no.1 & replacement of scrubber for furnance no.2 at Tagore Nagar Electric cremoterium.	10000	9859	...	...	...
503400359	Refurbishment, testing and commissioning of electric crematorium Furnace No.2 & 3 at Shivaji Park Cemetery.	13386	5735	...	...	...

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400367	Installation of Electric crematorium at Sonapur Hindu Cemetery in L Ward.		10	...	...	...
503400409	Construction & installation of electric Crematoria & Installation of Chimney at Marve Rd.Composite Cemetery in P/N Ward.		12000	...	...	...
503400410	Provision for street light poles at Anik gaon cemetery	1000	1000	...	...	...
503400411	Work of avoiding smoke nuisance by providing water scrubber system at Reay Road vaikunth dham Hindu Cemetry , 'E' ward.	15000	10000	...	...	...
503400412	Provision for installation street light at Mulund Composite cemetery	500	500	...	...	...
503400413	Repair & replacement of pyres at various Municipal cemeteries in H/East Ward.	1000	1000	...	...	...
503400414	Mechanical & Electrical & works of Aarey Colony Hindu Cemetery, Goregaon (E), P/South Ward.	1000	1000	...	...	100%
503400415	Special repairs to light tower at Gorai Cemetery, R/Central Ward.	500	500	443	...	100%
503400416	Replacement of water pump sets at Dharavi Cemetery in G/North ward.	200	200	...	...	...
503400417	Replacement of water pump sets at Dharavi Cemetery Quarters in G/North ward.	200	200	...	...	...
503400418	Replacement of water pump sets at Shivaji Park Cemetery in G/North ward.	200	200	...	...	...
503400419	Providing A. P. C./other energy saving works at various cemeteries	62500	14000	...	...	...
503400420	Installation of pilot plant of cemetery on solar energy	30000	10000	...	...	...
503400421	Work of replacement of Chimney at Chandanwadi Hindu Cemetery in C Ward.	2000	2000	...	...	...
503400422	S.I.T.C.of P.N.G. based Gas Crematorium at Mulund Hindu Cemetery (behind Kelkar College), Mulund (East) in T Ward	25200	5000	...	...	...
503400423	S.I.T.C.of P.N.G. based Gas Crematorium at Aaray Colony Hindu Cemetery at Goregaon in P/South Ward	28100	5000	...	...	...
503400424	S.I.T.C.of P.N.G. based Gas Crematorium at Teacher's Colony Hindu Cemetery at Khar (East) in H/East Ward	35200	5000	...	...	...
503400425	S.I.T.C.of P.N.G. based Gas Crematorium at Amboli Hindu Cemetery at Ceaser Road Andheri (West) in K/West Ward	22700	5000	...	...	...
	Total :		226736	33566	9350	

Present Status of Project Works of Mechanical & Electrical Department

NAME OF FUNCTIONARY :	MECHANICAL AND ELECTRICAL DEPARTMENT	FUNCTIONARY CODE :	34
NAME OF THE FUNCTION :	MEDICAL EDUCATION	FUNCTION CODE :	8821000000
BUDGETING YEAR :	2010-2011	FUND CODE :	12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
503400426	Provision for Urgent / Unforeseen rewiring works at Municipal Medical Colleges	L.S./ढे.त.	1000	...	...	...
			1000	...	...
	86- Gordhandas Sundardas Medical College					
503400101	Replacement of existing lift at Library Building of G.S.M.College.	1440	10	...	...	100%
503400360	Replacement of Central A.C.plants at G.S.Medical College Building.	10500	10500	9583	...	...
			10510	9583	...	
	87- Topiwala National Medical College					
503400105	Provision for rewiring & other M&E works at T.N.M.College.	L.S./ढे.त.	100	...	...	Pertains to A.E. (M&E) Nair Hospital
			100	...	...
	88- Nair Hospital Dental College					
503400361	Replacement of Central A.C.plants at Nair Hospital Dental College, Mumbai Central.		1000	...	...	...
			1000	...	...
	Total :		12610	9583	...	

Present Status of Project Works of City Engineer's Department

NAME OF FUNCTIONARY : CITY ENGINEER'S DEPARTMENT

FUNCTIONARY CODE : 35

NAME OF THE FUNCTION : Measures to Control Environmental Air Pollution in Mumbai

FUNCTION CODE : 66501000000

BUDGETING YEAR : 2010-2011

FUND CODE : 12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410400000	Plant & Machinery	L.S./ढे.त.				
410400000	Plant & Machinery -G/South ward		450	47	47	BOD Incubator installed.
410400000	Plant & Machinery-H/West Ward		2500	400	400	Tender Invited Rs. 4 Lakh payment released from Pro.2010-11 is of exp. Incurred on chowkies in 2009-10
			2950	447	447	
503500026	Major repairs to S.I.C.(A.Q.M.& R.) Laboratory situated at A.A.Bhau Lad Municipal Market Building, 5th Road, Khar (West).		500	...	...	...
503500210	Provision for conducting a base line survey for Green House Gas Emission/Foot Print.	50000	100	...	...	At planning stage
503500211	Installing Air Quality Surveillance Units at different locations in City.	40000	39900	...	...	Tender process is in progress.
503500212	Air Quality Monitoring Programme (Replacement of analysers in Mobile Van).	22900	22800	...	...	Tender Invited.
	Total :		66250	447	447	

Present Status of Project Works of Development Plan

NAME OF FUNCTIONARY : Development Plan Dept.

FUNCTIONARY CODE : 37

NAME OF THE FUNCTION : Dhobighat

FUNCTION CODE : 00602000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 12

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700121	<u>DHOBIGHAT</u> Acquisition of land bearing CTS No. 124 & 125 of Village Juhu, K/West reserved for Dhobi Ghat		10	...	...	...
			10		...	

Present Status of Project Works of Development Plan

NAME OF FUNCTIONARY : Development Plan Dept.
NAME OF THE FUNCTION : Primary Health Care
BUDGETING YEAR : 2010- 2011

FUNCTIONARY CODE : 37
FUNCTION CODE :334000000000
FUND CODE : 12

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
	<u>PRIMARY HEALTH CARE</u>					
503700038	Acquisition of land in S.No.364 (Pt) Chembur for P.S. & Dispensary		10	...	...	...
503700122	Acquisition of land C.T.S.No. 706, 714 part of Kandivali reserved for Dispensary R/South (ACQ/WS/2058)		10	...	...	...
503700123	Acquisition of land CTS No. 177 of Village Magathane reserved for 36.60 mts. and 13.40 mts. wide D.P.road Maternity Home + Dispensary Borivali (E)(ACQ/WS/2195)		10	...	...	...
503700124	Acqn. of land bearing CTS No. 263 (pt) of Village Turbhe Koliwada in M/East Ward reserved for Mun. Dispensary		10	...	...	...
			40		...	

Present Status of Project Works of Development Plan

NAME OF FUNCTIONARY : Development Plan Dept.
NAME OF THE FUNCTION : Main Hospital
BUDGETING YEAR : 2010- 2011

FUNCTIONARY CODE : 37
FUNCTION CODE : 335010000000
FUND CODE : 12

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
503700039	<u>MAIN HOSPITALS</u> Acquisition of property bearing C.S.No.4/1888 of Byculla Division for extension of Nair Hospital		10
			10		...	

Budget Estimations sheet for Project Work of Ex. Health Officer

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NAME OF FUNCTIONARY : Health Department

FUNCTIONARY CODE : 47

NAME OF THE FUNCTION : Dhobighat

FUNCTION CODE : 00602000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 12

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
504700062	Integrated Development of Dhobighat in G/South ward		5000	...	...	At Planning Stage.
	TOTAL		5000		...	

Budget Estimations sheet for Project Work of Ex. Health Officer

NAME OF FUNCTIONARY : Health Department
NAME OF THE FUNCTION : Primary Health Care
BUDGETING YEAR : 2010- 2011

FUNCTIONARY CODE : 47
FUNCTION CODE : 3340000000
FUND CODE : 12

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410800201	Dead Stock of Books & Periodicals		10	...	...	...
504700017	Provision for repairs of existing Health Posts, construction/addition/ alteration of premises for new Healthposts and purchase of furniture, instruments etc. under IPP-V in Brihanmumbai	99586	5000	...	...	Purchase of Examination coach 107 nos. for Healthpost under process & 20% balance amt of 56 nos. vertical Autoclave machine .
504700019	Construction of Cancer Hospital at Marol, Andheri (East) (a) Civil Works	425600	1000	...	...	Seven Hills Cancer Hospital has been commissioned from 4.07.2010
504700023	Special repairs and Renovation of Oshiwara Maternity Home & Squatters colony Maternity Home in Western Suburbs	10996	800	...	...	100%
504700024	Reconstruction of Kherwadi Maternity Home	23998	2897	2897	...	100%
504700025	Construction of additional floor for Maternity home on the dispensary at Bharat Nagar, H/E ward.	4449	600	...	...	100%
504700026	Repairs to Shastri Nagar Dispensary & Nurses Quarters Santacruz (W).	32876	925	...	...	100%
504700027	Construction of Maternity Home at T.P.S. No.657, 16 th Road, Khar(W).	2000	100	...	...	At Planning Stage.
504700028	Repairs to Building & reconstruction of compound wall of Marol Mat.Home in K/ East Ward	14345	90	...	...	100%

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
504700029	Major repairs to Choksy Mat. Home & Staff quarters in P/N ward.	14897	400	400	175	100%
504700030	Structural & General repairs to Akurli Road Maternity Home in R/South ward	9027	20	20	...	100%
504700031	Major & Minor repair works to Borivali Municipal Maternity Home Bldg.	10200	92	3	...	100%
504700032	Major structural repairs at Chunabhatti Maternity Home	9531	345	...	...	100%
504700035	Reconstruction of Vikhroli Parksit Municipal Dispensary in N Ward	8200	7700	...	...	At Planning Stage.
504700037	Reconstruction of Mulund Colony Dispensary in T Ward	6600	6000	...	...	...
504700039	Upgradation of Public Health institutions, Dispensaries and Construction of regional health Centre.		40000	...	...	100%
504700040	Construction of Arogya Bhavan in Kasturba Hospital premises		14900	...	...	Vivek Bhole Neo Modern Architect have been appointed as consultant for the work.
504700042	Upgradation of Maternity Homes(Civil)		30000	28806	...	32%
504700045	Major repairs to Bhardawadi Maternity Home Building & Staff quarters Building of Bhardawadi Maternity Home at Andheri (West) in K/West Ward.	35000	7500	...	...	Tendering of work is in progress.
504700048	Special Repairs including Water Proofing Work at Charkop Municipal Maternity Home	10877	2363	2363	...	95%
504700049	Major repairs to Matoshri Ramabai Thackery Maternity Home	18238	4839	2554	...	100% , Provision for final bill
504700053	Purchase of equipments for Municipal Laboratory at G / North Ward		305	...	...	...
504700061	Major Repairs to Abdul Kalam Maternity Home at Malwani, Malad	16298	3304	900	...	100%
504700067	Construction of New Dispensary along with lights at Bhatiya Kamla Nagar in Ward No. 169 (F/North Ward)		500	...	...	...

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
504700079	Upgradation of Maternity Homes(Equipments)		20000	...	...	Laproscope , O.T. Table , 2 nos. Fetal Heart Monitor, Pulse oximeter supply received .
504700080	Improving Gate, Compound Walls, Internal roads & Pavements, Street Light Polls, Internal / External Painting including Signage's in Dispensaries, Health Post and Maternity Home		1000	...	...	...
504700081	Purchase of Spectroquant water photometer for water analysis for Mun. Laboratory at G/North.		250	...	...	...
504700082	Provision for Payment of Final Bill - Div - II - Ex. H.O.		40	...	...	...
504700085	Major Repairs works to Rawli Camp Maternity Home at Sion Koliwada		13000	...	...	At Planning Stage.
504700087	Purchase of 1 Electric Generator for Marol Mat.Home		650	...	...	Process of Tendering of Generator of 7.5 kg. Is in progress by E.E. (M & E)
504700089	Special Repairs & Purchase of equipment for Oshiwara Mat. Home in K/W ward		15000	...	...	Phase II of the work by E.E. B.C. is under progress.
504700091	Reconstruction of Municipal Dispensary at Dhanukar Wadi in R/south ward		4400	...	...	At Planning Stage.
504700095	Demolition & reconstruction of structure of Christian Village Mun.Dispensary Kurla (W)		6700	6700	...	9%
504700096	Special repairs to Budha Colony Dispensary, Health Post & PPC in L Ward.	8700	3000	...	...	...
504700097	Major Repairs to Cheeta Camp Mat. Home	18217	9217	...	...	70%
504700113	Purchase of Computers alongwith printers for the use of Mat.Home, Hospital & Mun. Offices under public health department.		2500	...	...	...
504700114	Purchase of furniture & Instrument / equipment for Upgradation of medical instutions under Public Health Department.		5000	750	750	16 nos .Anesthesia Machine Purchased.

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
504700115	Purchase of one Ambulance for Mahim Mat . Home.		800	...	...	...
504700116	Purchase of one Ambulance for Cheeta Camp Mat . Home.		800	...	...	...
504700126	Reconstruction of T.B. Hospital at Swami Vivekanand Road in Ward No.93 in H/ West Ward		100	...	...	...
504700127	Provision for Conversion of Kasturba Municipal Maternity Home into Municipal General Hospital in R/Central Ward		10000	...	...	At Planning Stage.
504700130	General structural repairs of Prabhadevi Maternity Home and Nurses Staff Quarters in G/ North Ward	30441	5000	...	...	At Planning Stage.
504700131	Repair works to Reay Road Maternity Home	33500	5000	...	...	At Planning Stage.
504700132	Repairs to Nawab Tank Dispensary & Batliboy Compound Dispensary	7100	5000	...	...	...
504700133	Balance Civil Work of Reconstruction of Kherwadi Maternity Home		15000	...	...	At Planning Stage.
504700134	Purchase of Plant & Machinery for proposed Maternity Home at C.T.S. No. 253/ 254 General Arunkumar Vaidya Marg Dispensary Building, Malad (E)		5000	...	...	...
504700135	Demolition of Pathanwadi Health Post/ Dispensary and Construction of Maternity Home		100	...	...	At Planning Stage.
504700139	Provision for Medical Instruments for Dialysis Centre to be constructed on reserved plot in ward no.165 in F/North Ward		100	...	...	...
504700140	Construction of Dialysis Centre in Mumbai City and Suburbs		100	...	...	...
504700141	Repairs works of Nurses staff quarters at Old Prabhadevi at ward no.187 in G/South ward		100	...	...	...
504700142	Provision for Chikitsalaya in ward no.150 in L ward		100	...	...	...
504700143	Beautification of open space at compound of Savitribai Phule Maternity Home at Bhandup in S Ward		4000	...	...	...
	TOTAL		261647	45393	925	

Budget Estimations sheet for Project Work of Ex. Health Officer

NAME OF FUNCTIONARY : Health Department
NAME OF THE FUNCTION : Peripheral Hospital
BUDGETING YEAR : 2010- 2011

FUNCTIONARY CODE : 47
FUNCTION CODE : 33502000000
FUND CODE : 12

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
410700102	Cupboards-H.O.-Ch.M.S.P.H.		20	...	...	...
410700199	Other Furniture & Fixture -H.O.-Ch.M.S.P.H.		15	...	...	...
410600200	Computer, Printer and Peripheral - H.O. Ch.M.S.P.H.		20	...	...	...
504700101	Development of Ajgaonkar Plot to construct 266 beded Trauma Hospital at Jogeshwari (East).	1291852	400000	400000	16102	15%
504700102	Provision for payment of final bills-DivII-Peripheral Hospitals		200	...	...	...
TOTAL			400255	400000	16102	

Budget Estimations sheet for Project Work of Ex. Health Officer

NAME OF FUNCTIONARY : Health Department
NAME OF THE FUNCTION : Burial and Cremations
BUDGETING YEAR : 2010- 2011

FUNCTIONARY CODE : 47
FUNCTION CODE : 33600000000
FUND CODE : 12

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
504700001	Demolition and reconstruction of Pyre sheds at Bhagoji Keer Hindu Cemetery, Shivaji Park	12930	594	...	...	100%
504700003	Development of burial ground for Muslim & Bouddha Cemetery at Marol Pipeline Road, in K/E. Ward.		100	...	...	Work is deferred.
504700004	Development of Cemetery at Versova, Andheri (West)	1736	300	...	...	Foreclosed
504700005	Reconstruction of Municipal quarters for DRK situated inside the Oshiwara Municipal Hindu Cemetery, Relief Road, Oshiwara in K/W ward.	10000	2500	...	...	At Planning Stage.
504700006	Development & Repairs of Cemetery at Vadarpada Kandivali (E) (a) Civil Work Phase - II	9304	1000	...	...	Foreclosed
504700007	Development of Cemetery at Cheeta camp	51033	1280	...	...	100%, Provision for Final bill
504700008	Development of Rafique Nagar Kabrasthan, Govandi	50574	21000	20236	...	Phase I Exp. 51%
504700009	Construction of Hindu Cemetery at Deonar	24411	2629	...	...	100% , Provision for Final bill
504700010	Construction of shed for woods and pyres, fencing and beautification of surroundings of cemetery at Trombay-Koliwada.	39901	19901	19901	6233	94%
504700012	Development of Christian Cemetery at Oshiwara in P/South Ward	18800	14300	...	...	30%
504700015	Reconstruction of Staff Quarters at Tagore Nagar Cemetery, Vikhroli	5000	4900	...	...	At Planning Stage.
504700016	Development of Composit Cemetery behind Kanjurmarg Police Station	1000	1000	...	...	At Planning Stage.

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
504700069	Improving Gate, Compound Walls, Internal Roads & Pavements, Street Light Polls, Internal / External Painting including Signages in Burial and Cremations	L.S. 18225	10000	...	...	...
504700070	Provision for Payment of Final Bill - Div II		1612	...	...	...
504700071	Special repairs to Sion Hindu Cemetery in F/North ward.		6225	637	...	100%
504700073	Special repairs to Antop Hill Muslim Cemetery in F/North ward.		2300	...	...	Work under process.
504700123	Beautification and Renovation of Sonapur Hindu Cemetery in L Ward		2500	...	...	...
504700128	Improvement of Compound Wall and Internal Passage of Chandanwadi Cemetery in Ward No. 218 in C Ward		100	...	...	...
504700136	Provision for repairs to Amboli Hindu Cemetery in K/West Ward		2000	...	...	...
504700137	Provision for various amenities in Municipal Dispensary at Chandivali in L Ward		1500	...	...	...
504700138	Construction of Maternity Home at reserved plot in MHADA, Chandivali in L Ward		2000	...	...	...
504700144	Repairs works of Amboli Hindu Cemetery at ward no.58 in K/West ward		100	...	...	...
504700145	Beautification of Trombay Koliwada Cemetery at ward no.136 in M/ East ward		50	...	...	...
	TOTAL		97891	40774	6233	

Budget Estimations sheet for Project Work of Ex. Health Officer

NAME OF FUNCTIONARY : Health Department
NAME OF THE FUNCTION : Cattle Pounding
BUDGETING YEAR : 2010- 2011

FUNCTIONARY CODE : 47
FUNCTION CODE : 44400000000
FUND CODE : 12

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
504700099	Repairs works to Cattle Pound, Malad		2500	...	...	Repair work is under process by A.E. (Maint) P/N ward.
504700100	Provision for Gobar Gas Plant under Cattle Pound Malad.		500	...	...	...
	TOTAL		3000		...	

Budget Estimations sheet for Project Work of Ex. Health Officer

NAME OF FUNCTIONARY : Health Department

FUNCTIONARY CODE : 47

NAME OF THE FUNCTION : Mother and Child Health Care

FUNCTION CODE : 33403000000

BUDGETING YEAR : 2010- 2011

FUND CODE : 12

Rs. in Thousands

G. L. Code	Name of Works	Estimated Cost	Budget Estimates 2010-11	Upto 30.06.2010		
				Liability Booked/ Work Order issued	Actual Expenditure	Physical Progress Completed in (%)
504700119	Purchase of furniture & fixture for Mother and Child Health Care at Magathane, Borivali as a Pilot Project		10000	1374	...	Purchase of furniture items and providing fixtures proposals under process. Supply is expected within one month.
504700120	Purchase of equipment for Mother and Child Health Care at Magathane, Borivali as a Pilot Project		20000	...	...	Purchase under process. Supply is expected within 15 days
	TOTAL		30000	1374	...	

Present Status of Project works of K. E. M. Hospital

NAME OF FUNCTIONARY : KEM HOSPITAL
NAME OF THE FUNCTION: MAIN HOSPITAL
BUDGETING YEAR : 2010 - 2011
FUNCTIONARY CODE : 61
FUNCTION CODE : 33501000000
FUND CODE : 12

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410700102	Cupboards		800	...	...	...
410700103	Chairs		200	...	...	...
410700104	Tables		200	...	...	...
410700106	Beds/cots		1000	...	...	...
410600400	Refrigerators		600	...	...	...
410700201	Fans		200	...	...	...

Rs in thousands						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410400000	Plant & Machinery		250000	53323	53323	Work in Progress
410400022	Multislid C.T.		50000	...	...	...
410800201	Dead Stock of Books & Periodicals		840	...	...	...
410400010	Spare Parts of Hospital Equipment and Plant & Machinery		10000	...	...	...
506100001	Works related to the comprehensive Repairs/Restoration of the K.E.M. Hospital Main Building. (Heritage)	982561	400000	396539	67196	19%
506100003	Provision for special repairs, rennovation & external paintings of multi storeyed Building of KEM Hospital	7341	400	105	...	100%
506100020	Provision for payment of final bills		500	...	...	Provision for final bill
Total :			714740	449967	120519	

Present Status of Project works of K. E. M. Hospital

NAME OF
FUNCTIONARY : KEM HOSPITAL
Y :

FUNCTIONARY CODE: 61

NAME OF
THE HEALTH SURVEY UNIT
FUNCTION:

FUNCTION CODE : 66501030000

BUDGETING
YEAR : 2010 - 2011

FUND CODE : 12

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410400000	Plant & Machinery		5200	544	...	Work in progress
	Total :		5200	544	...	

Present Status of Project works of LTMG Hospital

NAME OF FUNCTIONARY : LTMG HOSPITAL
NAME OF THE FUNCTION: MAIN HOSPITAL
BUDGETING YEAR : 2010-11
FUNCTIONARY CODE : 62
FUNCTION CODE : 33501000000
FUND CODE : 12

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410600400	Refrigerators		1000	...	...	...
410700102	Cupboards		1000	...	...	...
410700103	Chairs		1000	...	...	...
410700104	Tables		1000	...	...	...
410700106	Beds/Cots		1000	...	...	...
410700107	Trollies		1000	...	...	...
410700201	Fans		1000	...	...	...

Rs in thousands						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410400000	Plant & Machinery		100000	54064	21481	Work in progress
410400004	M.R.I. Machine		30000	...	...	Tender is in progress
410400005	C.T.Scan		50000	...	...	Tender is in progress
410400010	Spare Parts of Hospital Equipment and Plant & Machinery		7500	2332	2069	Work in progress
410800201	Dead Stock of Books & Periodicals		2000	1844	...	Periodicals received
506200023	ICCU Bed side multipara monitor in central monitoring station and portable ECHO Color Doppler in Cardiology department.		10000	...	...	...
506200001	Work of giving face-lift to OPD's of LTMG Hospital (Heritage)	35548	2037	...	...	100%
506200002	Provision for construction of Ground + 2 upper floors new OPD & MOT, Mortury building in LTMG Hospital Complex,Sion.	241643	9823	9823	9627	85%
506200004	Water proofing of terrace above SOT, Neurosurgery, Plastic O.T.,CVTS OT and O.G.O.T. in L.T.M.G. Hospital complex, Sion by Tendering	33238	738	...	...	100%
506200005	Provision for Major repairs, renovation and alteration at LTMG. Hospital		1000		...	At planning stage
506200021	Provision for Equipemnt for SICU and Trauma care		4000	...	...	...
506200024	For commissioning of new OPD, MOT and Mortuary building, (Ground + 2 upper floors only), appointment of empanelled Architect and SITC for Furniture, Fixtures and allied appliances		20000	Preparation of drawings for furniture & fixtures is in process
Total :			244098	68063	33177	

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Present Status of Project works of B.Y.L. Nair Charitable Hospital

NAME OF FUNCTIONARY : B.Y.L. Nair Charitable Hospital
NAME OF THE FUNCTION: MAIN HOSPITAL
BUDGETING YEAR : 2010-11
FUNCTIONARY CODE : 63
FUNCTION CODE : 33501000000
FUND CODE : 12

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410600400	Refrigerators		75	...	...	...
410700102	Cupboards		75	...	...	...
410700103	Chairs		50	...	...	...
410700106	Beds/Cots		1000	...	...	...
410700107	Trollies		200	...	...	...
410700201	Fans		100	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410400000	Plant & Machinery		90000	90000	4824	5%
410400010	Spare Parts of Hospital Equipment and Plant & Machinery		7500	7500	625	8%
410800201	Dead Stock of Books and periodicals		300	...	...	...
410400023	Autoclave Sterliser		10000	1896	1896	Work in progress
410400005	C.T.Scan Machine		50000	...	...	...
410400011	Digital Rediography Equipment		25000	...	...	...
410400024	Cobalt Sources		10000	...	...	...
410400025	H.D.R. Treatment Planning system		25000	...	...	...
506300001	Work of giving face-lift to OPD's & improvement and upgradation of emergency medical service centre in B.Y.L. Nair Hospital	374119	150000	149505	...	42%
506300003	Major repairs, rennovation and other improvement work in Nair Hospital	L.S	20000	...	...	...
506300004	Additions and alteration in various wards in Nair Hospital.	L.S	10000	...	...	...
506300018	Improving Gates, Compound Walls, Internal Roads and Pavement, Street Light Polls, Internal/ External painting including singnages in B.Y.L.Nair Hospital		5000	...	...	...
506300020	Major & Extensive structural repairs to buildings attached to B.Y.L. Nair Hospital		10000	...	...	The Proposal is submitted for N.O.C. of user department
	Total :		414300	248901	7345	

Present Status of Project works of Dr. Bhajekar Hospital

NAME OF FUNCTIONARY : Dr. BHAJEKAR HOSPITAL FUNCTIONARY CODE: 64
 NAME OF THE FUNCTION: MAIN HOSPITAL FUNCTION CODE : 33501000000
 BUDGETING YEAR : 2010-11 FUND CODE : 12

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
506400001	Repairs and renovation of Dr. Bhajekar Hospital		1000	...	...	At planning stage
	Total :		1000	...	...

Present Status of Project Works of E.N.T. Hospital

Name of Functionary : E. N. T. HOSPITAL

Functionary Code : 65

Name of the Function : MUNICIPAL SPECIALITY HOSPITAL

Function Code : 33502030000

Budgeting Year : 2010-2011

Fund Code : 12

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410400000	Plant & Machinery	L.S./जे.त.	10000	1038	1038	Operating Microscope is installed
506500001	Works related to Comprehensive Repairs / Restoration of E.N.T. Hospital (Heritage)	L.S./जे.त.	10000	28	28	Draft tender submitted by consultants is under scrutiny
			20000	1066	1066	

Present Status of Project Works of Eye Hospital

Name of Functionary : EYE HOSPITAL

Functionary Code : 66

Name of the Function : MUNICIPAL SPECIALITY HOSPITAL

Function Code : 33502030000

Budgeting Year : 2010-2011

Fund Code : 12

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410700100	Furniture & Fixtures	3000	3000			...
410400000	Plant & Machinery	L.S./ढे.त.	21300			...
506600004	Improving gates, compound walls, internal roads and pavement, street light poles, internal and external painting including signages in Eye Hospital	2000	50			...
506600005	Provision for payment of final bill	...	100			
			24450			

Present Status of Project Works of K.B.Bhabha Hospital (Kurla)						
NAME OF FUNCTIONARY :		K.B.BHABHA HOSPITAL, KURLA		FUNCTIONARY CODE : 67		
NAME OF THE FUNCTION :		PERIPHERAL HOSPITAL		FUNCTION CODE : 33502000000		
BUDGETING YEAR :		2010-2011		FUND CODE : 12		
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410400000	Plant & Machinery	L.S./दो.त.	5500	1194	1194	P.O issued & supply awaited.
	ECG machine no.3					Installed.
	Video Gastro Scope					Received and Installtion in process.
506700001	Special Repairs to New & Old building of K.B.Bhabha Hospital, Kurla (West) by Central Agency.	23566	100	...	...	100%
506700002	Work of giving face-lift to OPD's of Kurla Bhabha Hospital.	74430	2653	...	...	100%
506700003	Additional Special Repairs to K.B.Bhabha Hospital, Kurla.	5512	58	...	...	100%
506700006	Improving Gates, Compound Walls, Internal Roads & Pavements, Street Light Polls, Internal/External Painting including Signage's in K.B.Bhabha Hospital, Kurla.		1000	...	...	...
506700008	Purchase of Furniture & Fixtures and equipments for commissioning of TRAUMA ward at K.B.Bhabha Hospital, Kurla.	30000	10000	...	...	Cupboards with lockers 12 no. purchased
	Total :		19311	1194	1194	

Present Status of Project Works of K.B.Bhabha Hospital (Bandra)						
NAME OF FUNCTIONARY:	K.B.BHABHA HOSPITAL, BANDRA	FUNCTIONARY CODE :	68			
NAME OF THE FUNCTION :	PERIPHERAL HOSPITAL	FUNCTION CODE :	33502000000			
BUDGETING YEAR :	2010-2011	FUND CODE :	12			
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410700100	Furniture & Fixtures	L.S./रो.त.	1200	...	...	...
410800201	Dead Stock of Books & Periodical	L.S./रो.त.	800	...	...	...
410400000	Plant & Machinery	L.S./रो.त.	29000	8762	8762	...
	Surface Cleaner Light Duty					Supply Received
	Laposcopic Cholecystectomy Set					
	Multi Parameter Monitor					
	Centrifuge Machine					Supply Awaited
	Video gastroscope					
	Anaesthesia Work Station					
506800001	Special & major repairs to the main Hospital Building and Staff quarters (Gr.+ 11) in K.B.Bhabha Hospital Bandra (West).	7462	78	...	...	100%
506800002	Addition, Alteration & grouping of OPD for creation of new orthopedic O.T. at Bhabha Hospital, Bandra (West).	3000	439	...	...	100%
506800003	Work of giving face-lift to OPD's of Bandra Bhabha Hospital.	60194	200	...	...	100%
	Total :		31717	8762	8762	

Present Status of Project Works of Seth V.C. Gandhi & M.A. Vora Mun.Gen.Hospital, Rajawadi						
NAME OF FUNCTIONARY :	Seth V.C. Gandhi & M.A. Vora Mun.Gen.Hospital, Rajawadi, Ghatkopar	FUNCTIONARY CODE :	69			
NAME OF THE FUNCTION:	PERIPHERAL HOSPITAL	FUNCTION CODE :	3350200000			
BUDGETING YEAR :	2010-2011	FUND CODE :	12			
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410400000	Plant & Machinery	L.S./शे.स.	8000	6176	6176	
	Anaesthesia Machine- 2 Nos.					L.C. is opened and process of clearance of material from Custom through clearing agent is going on. Accessories received on 24.07.10.
	Anaesthesia Machine with Vital Parameter- 2 Nos.					L.C. is opened and process of clearance of material from Custom through clearing Agent is going on. Accessories received in July 1st week.
	Video Gastroscope				...	Machine is not received yet.
506900003	Extensive internal repairs to old & new building at Rajawadi Hospital.	66016	20000	466	466	75%
	Total :		28000	6642	6642	

Present Status of Project Works of Shri Harilal Bhagwati Municipal General Hospital, Borivali

NAME OF FUNCTIONARY:	Shri Harilal Bhagwati Municipal General Hospital, Borivali	FUNCTIONARY CODE :	70
NAME OF THE FUNCTION:	PERIPHERAL HOSPITAL	FUNCTION CODE :	33502000000
BUDGETING YEAR :	2010-2011	FUND CODE :	12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410700100	Furniture & Fixtures	L.S./ढे.त.	1550	...	...	Purchase proposed
410700102	Cupboards	100	100	...	...	Purchase proposed
410700103	Chairs	50	50	50	...	Purchase proposed
410700104	Tables	50	50	50	...	Purchase proposed
410700107	Trollies	100	100	100	...	Purchase proposed
410700201	Fans	50	50	...	...	Purchase proposed
410700299	Other Fittings & Electrical Appliances	100	100	...	...	Purchase proposed
410800201	Dead Stock of Books & Periodical	L.S./ढे.त.	1000	...	...	...
410400000	Plant & Machinery	L.S./ढे.त.	22000	1975	1975	...
	Mahanagar Pipe Gas				...	Installed and work of internal pipe line in progress
	Mortury cabinet				...	Tender in progress
	Video Gastroscope					
507000001	Major & Special structural repairs to main Building of Bhagwati Municipal General Hospital.	8369	750	...	...	100%
507000003	Redevelopment of Bhagwati Hospital Complex, Borivali (West) in R/North Ward.	308400	50000	...	...	...
	Total :		75750	2175	1975	

Present Status of Project Works of Smt.M.T.Agarwal Mun.Gen.Hosp.,Mulund(W)						
NAME OF FUNCTIONARY :	Smt.M.T.Agarwal Mun.Gen.Hosp.,Mulund(W)	FUNCTIONARY CODE :	71	FUNCTION CODE :	33502000000	
NAME OF THE FUNCTION:	PERIPHERAL HOSPITAL	FUND CODE :	12			
BUDGETING YEAR :	2010-2011					
						(Rs.in thousands)
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410400000	Plant & Machinery	L.S./ढे.त.	4000	3429	3429	
	Accessories of anaesthesia work stations		...	...	...	Accessories received on 12.07.2010.
	Anaesthesia work stations		...	...	...	Supply awaited.
507100002	Special repairs to new building of M.T.Agarwal Hospital, Mulund (West).	32463	142	...	...	100%
	Total :		4142	3429	3429	

Present Status of Project Works of Dr. R.N. Cooper Municipal General Hospital, Juhu, Vile Parle (W)

NAME OF FUNCTIONARY: Dr. R.N. Cooper Municipal General Hospital, Juhu, Vile Parle (W)

FUNCTIONARY CODE : 72

NAME OF THE FUNCTION: PERIPHERAL HOSPITAL

FUNCTION CODE : 33502000000

BUDGETING YEAR : 2010-2011

FUND CODE : 12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410700100	Furniture & Fixtures	L.S./ढे.त.	400	...	...	Proposal is in process.
410800201	Dead Stock of Books & Periodical	L.S./ढे.त.	1600	5	5	...
410400000	Plant & Machinery	L.S./ढे.त.	20000	4685	4884	...
	Aneasthasia Work Station & Accessories			2869		Supply received.
	Video Gastroscope			1026		Supply received.
	High Definition LCD Monitor			284		L.C. open.
	Bowl & Utensil Sterilizer Precision Make			506		Supply received on 29.06.2010 and Installed.
507200004	Construction of shed with kitchen for Canteen in R.N.Cooper Hospital & Alteration and Renovations for pathological Laboratory to be shifted to RMO Quarters Building of R.N.Cooper Hospital.	4921	284	...	...	100%
507200007	Reconstruction of Dr.R.N.Cooper Hospital at Vile Parle (West).	3216340	500000	500000	337410	20%
	Total :		522284	509375	342299	

Present Status of Project Works of Smt. D. M.Mehta Mun.Gen. Hosp., Chembur						
NAME OF FUNCTIONARY :	Smt. D. M.Mehta Mun.Gen. Hosp., Chembur	FUNCTIONARY CODE :	73			
NAME OF THE FUNCTION:	PERIPHERAL HOSPITAL	FUNCTION CODE :	33502000000			
BUDGETING YEAR :	2010-2011	FUND CODE :	12			
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410400000	Plant & Machinery	L.S./ढे.त.	500	...	...	...
	Total :		500	...	...

Present Status of Project Works of V.N. Desai Mun. Gen.Hosp., Santacruz

NAME OF FUNCTIONARY: V.N. Desai Mun. Gen.Hosp., Santacruz

FUNCTIONARY CODE : 74

NAME OF THE FUNCTION: PERIPHERAL HOSPITAL

FUNCTION CODE : 33502000000

BUDGETING YEAR : 2010-2011

FUND CODE : 12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410700100	Furniture & Fixtures	L.S./रो.त.	500	...	...	...
410800201	Dead Stock of Books & Periodical	L.S./रो.त.	500	...	...	...
410400000	Plant & Machinery	L.S./रो.त.	3500	2826	2738	Work completed.
	Accessories for Anaesthesia work Station (4 Nos.)					Accessories received.
	300 MA X-Ray Machine					Machine Installed.
507400001	Special repairs to V.N.Desai Hospital, Santacruz (E.).	36136	2000	...	...	100%
507400008	Purchase of Furniture & Fixture and equipments for commissioning of TRAUMA ward at V.N.Desai Hospital, Santacruz (E.).	30000	10000	...	...	...
	Total :		16500	2826	2738	

Present Status of Project Works of M.W. Desai Mun.Gen.Hospital, Malad East						
NAME OF FUNCTIONARY :	M.W. Desai Mun.Gen.Hospital, Malad East	FUNCTIONARY CODE :	75			
NAME OF THE FUNCTION:	PERIPHERAL HOSPITAL	FUNCTION CODE :	33502000000			
BUDGETING YEAR :	2010-2011	FUND CODE :	12			
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410400000	Plant & Machinery	L.S./ढै.त.	4500	6	6	Machine installed.
507500001	Structural repairs to M.W.Desai Municipal Hospital, Malad (E.) in P/North ward.	10149	1107	...	...	100%
Total :			5607	6	6	

Present Status of Project Works of S.V.D Savarkar Mun. Gen. Hosp.,Mulund (E)						
NAME OF FUNCTIONARY : S.V.D Savarkar Mun. Gen. Hosp.,Mulund (E)		FUNCTIONARY CODE : 76				
NAME OF THE FUNCTION: PERIPHERAL HOSPITAL		FUNCTION CODE : 33502000000				
BUDGETING YEAR : 2010-2011		FUND CODE : 12				
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410400000	Plant & Machinery	L.S./दो.त.	1500	833	833	...
	Paed.ventilator 2 no.					These Instruments are purchased and are in use in the Hospital.
	A.O.Sets 12 no.					
	Electro cardiograph					
	Surface cleaner					
507600007	Repairs to Structural members and stoppage of leakages in basement of S.V.D.Savarkar General Hospital at Mulund (East) in T Ward.		5900	...	...	Scope of work Certificate is awaited from CMO.
	Total :		7400	833	833	

Present Status of Project Works of Sant Muktabai Mun.Gen. Hospital, Barve Nagar, Ghatkopar (West)

NAME OF FUNCTIONARY: Sant Muktabai Municipal General Hospital, Barve Nagar, Ghatkopar (West) **FUNCTIONARY CODE :** 77

NAME OF THE FUNCTION: PERIPHERAL HOSPITAL **FUNCTION CODE :** 33502000000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410700100	Furniture & Fixtures	L.S./ढे.त.	500	...	...	...
410400000	Plant & Machinery	L.S./ढे.त.	3500	2483	1500	
	Surface cleener light duty 1 no.					} Supply received
	Decontaminator unit Toilet.					
	Multipara Monitor 2 no.					
	Anesthesia work station.					
507700003	Extensive Repairs to Sant Muktabai Mun.Gen.Hospital, Barve Nagar, Ghatkopar.	28949	10000	...	...	40%
	Total :		14000	2483	1500	

Present Status of Project Works of S K Patil Municipal General Hospital - Malad

NAME OF FUNCTIONARY : S K Patil Municipal General Hospital - Malad **FUNCTIONARY CODE :** 78

NAME OF THE FUNCTION: PERIPHERAL HOSPITAL **FUNCTION CODE :** 33502000000

BUDGETING YEAR : 2010-2011 **FUND CODE :** 12

(Rs.in thousands)

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410400000	Plant & Machinery	L.S./ढे.त.	1000	...	...	...
507800001	Major structural repairs to RCC members and general repairs to S.K.Patil Municipal General Hospital at Malad (East).	5149	737	...	...	100%
	Total :		1737	...	...

Present Status of Project Works of Centenary Mun. Gen. Hospital, Kandivali						
NAME OF FUNCTIONARY : Centenary Mun. Gen. Hospital, Kandivali		FUNCTIONARY CODE : 79				
NAME OF THE FUNCTION : PERIPHERAL HOSPITAL		FUNCTION CODE : 3350200000				
BUDGETING YEAR : 2010-2011		FUND CODE : 12				
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410400000	Plant & Machinery	L.S./जे.त.	11000	...	...	Draft Tender in process.
507900001	Redevelopment of Centenary Hospital at Kandivali (West).	567419	100000	70154	70154	75%
507900004	Purchase of Equipments for commissioning of Centenary Mun.Gen.Hospital, Kandivali.	50000	600	...	...	...
507900005	Purchase of Furnitures & Instruments for commissioning of Centenary Mun.Gen.Hospital, Kandivali.	45000	7400	...	...	Tender is invited of OPD furniture. All furniture items are being processed by f&Lcommittee(KEMH).
Total :			119000	70154	70154	

Present Status of Project Works of Centenary Mun. Gen. Hospital, Govandi						
NAME OF FUNCTIONARY:	Centenary Mun. Gen. Hospital, Govandi		FUNCTIONARY CODE :	80		
NAME OF THE FUNCTION:	PERIPHERAL HOSPITAL		FUNCTION CODE :	33502000000		
BUDGETING YEAR :	2010-2011		FUND CODE :	12		
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410700100	Furniture & Fixtures	L.S./ढे.त.	500	...	...	...
410400000	Plant & Machinery	L.S./ढे.त.	5000	1197	1197	...
	Labour Table No.4					P.O issued
	Flash Sterilization					Supply received
508000001	Special repairs including water proofing and providing additional toilet blocks at Centenary Hospital, Govandi.	44979	976	...	...	100%
508000007	Purchase of Furniture & Fixture and equipments for commissioning of TRAUMA ward at Centenary Mun.Gen.Hospital, Govandi.	30000	10000	...	...	...
508000008	Provision for repairs of centenary Hosp. Govandi		100	...	...	...
	Total :		16576	1197	1197	

Present Status of Project Works of Krantiveer Mahatma Jyotiba Phule Mun.Gen.Hospital, Vikhroli (E.)						
NAME OF FUNCTIONARY:		Krantiveer Mahatma Jyotiba Phule Municipal Gen.Hospital, Vikhroli (East)		FUNCTIONARY CODE : 81		
NAME OF THE FUNCTION:		PERIPHERAL HOSPITAL		FUNCTION CODE : 33502000000		
BUDGETING YEAR :		2010-2011		FUND CODE : 12		
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410700100	Furniture & Fixtures	L.S./रो.त.	400	...	...	...
410400000	Plant & Machinery	L.S./रो.त.	7000	2568	2568	...
	Floor Cleaner			...	...	P.O Issued.
	Multi-parameter Monitor			...	...	Arrived at Cargo.
508100001	Major Repairs to K.M.Jyotiba Phule Hospital, Kannamwar Nagar, Vikhroli (E.) in S ward.	9487	395	...	...	100%
508100007	Repairs & Renovation works in K.M.Jyotiba Phule Hospital, Kannamwar Nagar.	25600	10000	...	...	58%
508100008	Purchase of Furniture & Fixture and equipments for commissioning of ICU at K.M.Jyotiba Phule Hospital, Kannamwar Nagar, Vikhroli (E.)	30000	10000	...	...	...
	Total :		27795	2568	2568	

Present Status of Project Works of New Siddharth Nagar Mun.Gen.Hospital, Goregaon (West)						
NAME OF FUNCTIONARY :	New Siddharth Nagar Mun.Gen.Hospital, Goregaon (West)	FUNCTIONARY CODE :	82			
NAME OF THE FUNCTION:	PERIPHERAL HOSPITAL	FUNCTION CODE :	33502000000			
BUDGETING YEAR :	2010-2011	FUND CODE :	12			
(Rs.in thousands)						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress Completed (In %)
410400000	Plant & Machinery	L.S./ढे.ढ.	10500	4255	1849	...
	E. C. G. Machine					P.O. is created & supply will be received within 4-5 months.
	Multipara Meter Monitor					Supply is received.
	Surface Cleaner					Supply is received.
	Automatic Sterilizer					File is in process.
	C-Arm					Machine is in working condition.
	Ventilator Class-I (Accessories)					Machine is in working condition.
	Vella Ventilator (Accessories)					Machine is in working condition.
508200001	Addition & Alteration on second and fifth floor at Siddharth Hospital.	2672	1650	17	17	100%
508200002	Proposed I.C. unit in place of existing Gynac ward 1st floor at Siddharth Hospital, Goregaon (West).	2041	812	14	14	100%
508200005	Extensive Repairs to be carried out at Mun.Gen.Hospital, New Siddharth Nagar.	46193	15000	...	...	...
	Total :		27962	4286	1880	

Present Status of Project Works of Kasturba Hospital

Name of Functionary : KASTURBA HOSPITAL Functionary Code : 83
Name of the Function : MUNICIPAL SPECIALITY I Function Code : 33502030000
Budgeting Year : 2010-2011 Fund Code : 12

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410700101	Cabinets	80	80		706	Requirement sent to L & F Committee
410700102	Cupboards	200	50			
410700104	Tables	50	50			
410700106	Beds / Cots	600	600			
410700107	Trolleys	70	70			
410700199	Other furniture & fixtures	930	930			
410400000	Plant & Machinery	L.S./ढे.ढ.	12650			
410600900	Floor Cleaner	200	200			
508300001	Repairs and renovation of various buildings in the Kasturba Hospital premises, E Ward	26127	856			100%
508300004	Construction of Auditorium (Lecture Hall) in Kasturba Hospital by way of provision of sound system, chairs & other required material thereat, construction of a new building in the compound of Kasturba Hospital for General Store, Medical Store, Library, Office of the sub-engineer etc. and beautification of Kasturba Hospital Campus	L.S./ढे.ढ.	10000			At Planning stage
508300011	Provision for establishing Intensive Care Unit by converting existing Ward No.14 in Kasturba Hospital	30000	30000			At Planning stage
508300012	Provision for establishing and development of Burns Ward in Kasturba Hospital	17500	5000			Work is in progress
508300013	Provision for replacement of 3 Nos. 7.5TR Package Units for Burns O. T. in Kasturba Hospital	1500	1500			
508300014	Replacement of Chimney at Boiler Room, Kasturba Hospital	1500	500			Work order issued
			62486	...	706	

Present Status of Project Works of Kasturba Hospital

Name of Functionary : KASTURBA HOSPITAL

Name of the Function : Infectious diseases Hospitals a Functionary Code : 83

Function Code : 33502010000

Budgeting Year : 2010-2011

Fund Code : 12

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress
410800201	Dead Stock of Books & Periodicals		800			Procurement of books is in process
			800			

Present Status of Project Works of G.T.B. Hospital

Name of Functionary : G. T. B. HOSPITAL

Functionary Code : 84

Name of the Function : MUNICIPAL SPECIALITY HOSPITAL

Function Code : 33502030000

Budgeting Year : 2010-2011

Fund Code : 12

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410700102	Cupboards	1000	1000			
410700103	Chairs	150	150			
410700104	Tables	500	500			
410700106	Beds / Cots	1000	1000			
410700107	Trolleys	120	120			
410700110	Lockers	500	500			
410700200	Fittings & Electrical Appliances	200	200			
410700201	Fans	200	200			
410700299	Other Fittings & Electrical Appliances	500	500			
410800201	Dead Stock of Books & Periodicals	2	2			
410400000	Plant & Machinery	L.S./ढो.त.	10473	1334	1334	One Ventilator & Three Multiparameter Monitor is installed
508400001	Demolition & reconstruction of ABC buildings labour staff quarters at G.T.B. Hospital	29130	1300			100%
508400002	Repairs & renovation in various buildings in the premises of G.T.B. Hospital, Sewree, F/South Ward	27836	232			100%
508400010	Major repairs / upgradation of G.T.B. Hospital	99844	10849			100%
508400018	Major repairs to T.B. Hospital in F/South ward		100			
			27126	1334	1334	

Present Status of Project works of G. S. Medical College

NAME OF FUNCTIONARY : G. S. MEDICAL COLLEGE
NAME OF THE FUNCTION: MEDICAL EDUCATION
BUDGETING YEAR : 2010-11
FUNCTIONARY CODE : 86
FUNCTION CODE : 8821000000
FUND CODE : 12

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410700102	Cupboards		100	...	...	...
410700103	Chairs		100	...	...	...
410700107	Trollies		300	...	...	...

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410800201	Dead Stock of Books and periodicals		3000	...	...	...
508600001	Works related to the comprehensive Repairs/Restoration of the G.S.Medical College Building (Heritage)	520180	100000	100000	70254	69%
508600002	Provision for construction of new building for Student Hostel, Cardiac & Neuroscience Center and other activities.	335608	100000	96827	33887	35%
	Total :		203500	196827	104141	

Present Status of Project works of T. N. Medical College

NAME OF FUNCTIONARY : T. N. MEDICAL COLLEGE

FUNCTIONARY CODE: 87

NAME OF THE FUNCTION: MEDICAL EDUCATION

FUNCTION CODE : 8821000000

BUDGETING YEAR : 2010-11

FUND CODE : 12

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410800201	Dead Stock of Books and periodicals		2500	1674	1674	57%
	Total :		2500	1674	1674	

Present Status of Project works of Nair Hospital Dental College

NAME OF FUNCTIONARY : NAIR HOSPITAL DENTAL COLLEGE
NAME OF THE FUNCTION: MEDICAL EDUCATION
BUDGETING YEAR : 2010-11
FUNCTIONARY CODE : 88
FUNCTION CODE : 8821000000
FUND CODE : 12

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410700103	Chairs		50	...	...	In Process
410700100	Furniture & Fixtures		50	...	...	In Process
410509900	Other Vehicle (Dental Mobile Van)		5000	...	...	In Process
410700104	Tables		50	...	...	In Process

Rs in thousands						
G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
410400000	Plant and Machinery		17500	2000	...	Work in progress
410400010	Spare Parts of Hospital Equipment and Plant & Machinery		100	...	...	...
410400027	Dental Chair		17500	...	...	Advertisem ent to be published in August 10
410800201	Dead Stock of Books and periodicals		2100	643	643	...
410400028	SLR Cameras		160	...	...	Advertisem ent to be published in August 10
410600200	Computer, Printer and Peripheral		50	...	...	...
508800001	Work of giving face-lift to OPD's of Nair Dental Hospital(Heritage)		787	...	...	100%
508800002	General and structural Repairs to Nair Hospital Dental College Boys & Girls Hostel and Staff quarters in the building no.6 at Keshavrao Khadye Marg at Haji Ali in G/South ward.	26443	184	...	...	100%
508800014	Provision for payment of final bills		1500	...	...	For Final Bill
508800015	Upgradation of oral Pathology lab, Seminar hall, library, lecture halls (3 Nos.) at Nair dental college		15000	...	...	Consultant appointed
508800016	Structural comprehensive repairs of Nair Dental College including Interior designing		5000	...	...	Sketch plan approved
508800017	Proposed extension to Nair dental college building (L shaped building) on plot bearing C.S. No. 1590 & 1591 of Byculla division at Dr. Anandrao Nair marg, Mumbai central	320000	5000	...	...	Plan Prepared and Submitted for approval
Total :			70031	2643	643	

Present Status of Project works of L.T.M.M. College

NAME OF
FUNCTIONARY : L.T.M.MEDICAL COLLEGE

FUNCTIONARY CODE : 89

NAME OF THE
FUNCTION:
BUDGETING
YEAR : 2010-11

FUNCTION CODE : 88210000000

FUND CODE : 12

Rs in thousands

G.L. Code	Name of Work	Estimated Cost	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress completed in %
508900001	Renovation of various buildings located in the campus of L.T.M.M. College	L.S	9500	...	...	...
410800201	Dead Stock of Books and periodicals		4000	280	...	Periodicals received
	Total :		13500	280	...	

Present Status of Project Works of Municipal Commissioner Department

Name of Functionary : Municipal Commissioner's Office **Functionary Code :** 12
Name of the Function : MUNICIPAL COMMISSIONER **Function Code :** 00201000000
Budgeting Year : 2010-2011 **Fund Code :** 21

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
410600200	Computer, Printer & Peripherals		100	...	...	...
410700100	Furniture & Fixtures	200	100	...	...	...
410700200	Fitting & Electrical Appliances	25	25	...	...	...
410800201	Dead Stock of Books & Periodicals	25	25	...	...	...
	Total		250			

Present Status of Project Works of City Engineer Department

Name of Functionary : CITY ENGINEER DEPTT.

Functionary Code : 35

Name of the Function : Maintenance of Properties

Function Code : 77603010000

Budgeting Year : 2010-2011

Fund Code : 21

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
503500029	Extensive repairs to the Municipal Properties which are in dilapidated conditions	L.S./बे.त.	50000	7999	7999	100%
503500030	Structural repairs to the properties such as B.I.T. Chawls, S.P. Sheds, acquired properties, Staff Qtrs. Etc. under 'B' Budget	L.S./बे.त.	250000	11148	11148	70%
503500036	Repairs, reconstruction and redevelopment of staff quarters at Haji Alli	L.S./बे.त.	5000			
503500037	Repairs, reconstruction and redevelopment of staff quarters at Gilder Lane	L.S./बे.त.	100	10	10	
503500038	Repairs, reconstruction and redevelopment of staff quarters at Worli-Khan Abdul Gafarkhan Road	L.S./बे.त.	20000			
503500039	Consultant Fee for preparing plan for integrated development programme	L.S./बे.त.	100			
503500041	Demolition of the existing ESR and proposed construction of new ESR and new suction tank at 358 Municipal Tenements in G/South Ward	12681	302			
503500042	Reconstruction to ESR of Shahu Nagar Complex in G/N Ward	6304	600			
503500049	Major repairs to the staff quarters in Shirodkar Market Building, V. C. Marg in F/S Ward	13986	85			
503500052	Major structural repairs to Building No. A-4, A-5 & A-7, E-3, E-4, E-6 & E-10 at Shahu Nagar Municipal Colony in G/North Ward	57719	37			
503500054	Major structural repairs to Building No. 1(1963) to 10(1963) at Matunga Labour Camp in G/North Ward	35710	41			
503500055	Special repairs to A Block Sahakar Nagar, F/North Ward	8848	52			
503500056	Special repairs to municipal building B-1 at M.A. Marg, Sion Koliwada in F/North Ward	4682	5			
503500057	Special repairs to building No. E-2, K. D. Gaikwad Nagar, Raoli Camp in F/North Ward	5334	15			
503500058	Special repairs to building No. 10 & 12 of Sahakar Nagar in F/North Ward	5347	89			
503500059	Major repairs to building No.29 Municipal Vasahat, K. D. Gaikwad Nagar in F/North Ward	2661	93			
503500061	Special repairs to municipal chawl No.5 at Saboo Siddiqui Road in A Ward	20256	77			
503500062	Special repairs of building A-A1, B-B1, C, D, E & F at Siddharth Nagar at Kamathipura in E Ward	56771	667			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
503500063	Major repairs to building No.1, 2, 4 & 5 (1960) at Matunga Labour Camp in G/North Ward	26693	22			
503500064	Demolition and reconstruction of T. B. Clinic (Motisha Lane) and special repairs to sweepers chawl at Love Lane, B.I.T. Chawl in E Ward	20000	2			At Planning Stage
503500065	Major repairs to building No.13(B) & 12(A) at Geetanjali Nagar, Dharavi in G/North Ward	40169	88			
503500067	Structural repairs to E, F, G & H Blocks in Deonar Municipal Colony, Govandi in M/East Ward	40000	5000			At Planning Stage
503500068	Major repairs to K. D. Gaikwad Nagar, F/North Ward	123096	40000			
503500069	Structural repairs to A, B & C building, Barve Nagar, Ghatkopar	18700	15000			Tender work is in process
503500071	Special repair to Ramgrah building in G.T.B. Nagar in F/North Ward	3847	252			
503500075	Special repairs to building no. 1 to 4 B.I.T. Chawls at Agripada in E Ward	7674	358			
503500076	Special repairs to B.I.T. Chawls No. 1 to 4 at Tadwadi in E Ward	3916	173			
503500080	Major repairs to 30/20 & 72 Tenaments at Peru Compound, Lalbaug in F/South Ward	14247	769			
503500081	Demolition of unauthorised portion of the building at 123-127 Mohammad Umar Kokil Marg, Nishanpada in B Ward	825	700			
503500082	Major structural repairs to B.I.T. Chawl No. 1 to 6 and 72 Tenaments A & C building, Vithal Chavan Marg in F/South Ward	43936	105			
503500377	Structural repairs to Anandashram building at R. G. Thadani Marg, Worli in G/South Ward	23538	4738			
503500378	Construction of ground + 15 storyed staff quarters building for high rank officers of M.C.G.M. and rehousing of existing officers of Kinara Building on plot C.S. No.983 (part) at Narayan Pujari Nagar, Khan Abdul Gafarkhan Road, Worli in G/South Ward		20000			
503500398	Construction / Reconstruction of properties such as B.I.T. Chawls, Acquired Properties, Staff Quarters etc. under Budget B		500			
503500582	Repairs of B.I.T. Chawl in ward no.218 in C Ward		2500	25	25	
503500768	Major structural repairs to B.I.T. Chawl No. 1 to 4, Keshavrao Khade Marg in E Ward	18500	5000			
503500769	Major repairs to Bldg. No. E1 to E6 at K. D. Gaikwad Nagar, in F/North Ward	15000	5000			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
503500770	Repairs to 144 Tenaments at Sane Guruji Marg in G/South Ward	30000	5000			
503500771	WIP to the terrace and toilet block and other miscellaneous work of Bldg., No.6 K.K. Marg, Haji Ali in G/South Ward	15000	5000			
503500772	Repairs to Municipal properties at Haji Mastan Talao, J.J. Hospital Area in E ward		1000			
503500773	Repairs to Municipal properties at Khara Talao, Nal Bazaar, Ghogari Mohalla Area in C ward		1500			
503500774	Provision for repairs to Municipal colonies at Kajupada, Bhatwadi, Barve nagar area at Ghatkopar (W) in N ward		2000			
503500775	Repairs of recreation centre at Kasturba Colony, Maratha Hospital Compound at Byculla in E Ward		1000			
503500834	Repairs works of Building no.A,B, C,D, E, F & J in 112 Tenaments at ward no. 204 in E ward		100			
503500835	Repairs works Building no. A,B,C,D, E in 80 Tenaments at B.J.Road at ward no. 204 in E ward		100			
503500836	Improvement of liabrary room at 254 Transist camp at ward no.204 in E ward		1000			
503500837	Repairs works of municipal chawls at ward no.205 in E ward		100			
503500838	Repairs works of BIT chawls at Agripada at ward no.205 in E ward		100			
503500839	Repairs works of old chawls in municipal colony at ward no.198 in F/South ward		100			
503500840	Repairs to municipal properties at Kamathipura in ward no.209 in E Ward		5000			
503500841	Structural repairs of Shashtri nagar municipal building and colony at ward no.92 in H/West ward, Santacruz (West)		100			
			449570			

Present Status of Project Works of City Engineer Department

Name of Functionary : CITY ENGINEER DEPTT.

Functionary Code : 35

Name of the Function : MAINTENANCE OF SLUMS

Function Code : 77604000000

Budgeting Year : 2010-2011

Fund Code : 23

(Rs. in thousands)

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
503500557	Provision for improvement of pathways and drains at C.G.S. Colony / Antop Hill in F/North Ward		7500	5625		Work order issued
503500562	Repairs of drains, W.C. Blocks, passages and pathways and providing ladi at Shyam Nagar slum in K/East Ward		500			
503500563	Repairs of W.C. Blocks at Sambhaji Nagar in K/East Ward		500			
503500567	Repairs of drains, W.C. Blocks, passages and pathways and providing ladi at Meghwadi Slum in K/East Ward		500			
503500597	Works of Slum improvement including various civic works, roads, footpath, toilet in ward no.202 in E ward		5000			
503500618	Improvement of pathways and drains in slum in ward no.169 in F/North Ward		5000	5000		Work order issued
503500619	Repairs of internal roads in slum in ward no.169 in F/North Ward		5000			
503500620	Repairs of toilet blocks in slum in ward no.169 in F/North Ward		5000	3183		
503500631	Repairs of pathways, drainage and other works in slum in ward no.189 in G/South Ward		1000	110		Work is in progress
503500742	Repairs to A.P.blocks and drainages at Indira Nagar, Ganesh Chowk in ward no. 120 in N ward		1000			
503500776	Repairs to pathways and drainage in slums at Chandani agar, Vijay Nagar-1,2,3, Bharati Kamla Nagar, Prem Galli, Chanawala Galli, slums behind Sangamnagar police chowky and slums as Markandeya Temple area, near Durga Mata temple, Don hotel area, Ekvira Nagar, Motilal Nehru Nagar, Garib Nawaj Nagar, New Vijay Nagar, Near J.K. Chemicals Nala, Sardar Vallabhbhai patel nagar and Maharashtra Nagar in F/North ward.		8000	6000		Work order issued
503500777	Repairs of WC blocks at Aarey Colony (E) area in P/S ward		3000			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
503500778	Repairs to pathways in Maharashtra Nagar, Saint Dnyaneshwar Nagar, Rajeev Nagar slums colonies in H/E ward		2500	1874		
503500779	Fixing of tiles, Construction of pathway, repairs to drainage and construction of retaining wall in internal area at Ganesh Nagar, Prajapur Pada, at Goregaon (E) in K/E ward		925			
503500780	Fixing of tiles , Construction of pathway, repairs to drainage and construction of retaining wall in internal area at Sariput Nagar at Goregaon (E) in K/E ward		3000			
503500781	Improvement of various slum in government colonies, Bharat Nagar (West) in H/E ward		500	374		
503500782	Providing civic amenities at Amar nagar, Naupada, Kranti Nagar, Almeda Baug, Bazar Ward slums at Kurla (W) in L ward		5000			
503500783	Fixing of tiles, Construction of pathways and repairs to drainage etc work in colony at Gautam Nagar, Goregaon (E) area in K/E ward		2550			
503500784	Improvement of SWD and pathways at Saint Dnyaneshwar Nagar slum in H/E ward		2500	1874		
503500785	Provision for works of footpaths, SWDs at Gaodevi Lalmati Gaurishankar Nagar, Mashrani lane, Halao bridge at Vinoba Bhave Nagar, Kurla (W) in L ward		4500	4500		
503500786	Improvement of SWDs and pathways at Rajeev nagar slum in H/E ward		500	375		
503500787	Construction of pathways, construction of underground SWD around building constructed at Kokan Nagar slum area at Jogeshwari (E) in K/E ward		2500			
503500788	Improvement of pathways and drainage system at Jadhav Chawl, Kadar Chawl and Ketkar Chawl slum in L Ward		4700			
503500789	Provision for development works of pathways, culvert nallas in Rahul Nagar 1, 2, Shivshrushti road, Takshashila nagar, Kasaiwada, Milan Nagar, Mahatma Phule nagar slum areas in L Ward		2500	879		
503500790	Improvement of Maharashtra Nagar slum in H/E ward		500	375		

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
503500791	Provision for works of footpaths, SWDs in Bharati Nagar at Vinoba Bhave Nagar, Kurla (W) in L ward		2500	2500		
503500792	Construction of pathways in Kranti Nagar, Appapada, Gokul nagar, Durga nagar, Gandhi nagar, Ram nagar, Bhim nagar slum areas in P/N ward		2500			
503500793	Fixing of paver blocks and installation of street lights from Ashok Stores to Dollars Colony in Bhimwadi slum colony at Antop Hill in F/N ward		2500			
503500794	Improvement of slum at Ambedkar Nagar, Ekta Nagar, Gandhi Nagar and L.B.S. Marg in L Ward		8200			
503500795	Provision for works of footpaths, SWDs in Vasti no.2, Rambachan Chawl at Vinoba Bhave Nagar, Kurla (W) in L ward		4000	3997		
503500796	Provision for works of footpaths, SWDs in Gurudatta nagar, Kamgar nagar, Phule nagar at Vinoba Bhave Nagar, Kurla (W) in L ward		4000	3996		
503500797	Repairs of 12 + 12 seated A. P. Block at Panchsheel Nagar No.2 in Chembur, M/West Ward		1000			
503500798	Provision for providing various civic amenities in Habale pada, Shrikrishna nagar, Jay Bhim nagar slum areas in P/N ward		2500			
503500799	Provision for improvement of pathways and drainages MHB colony, Pathan colony, Paibawdi, Khotdongri, Dhanjiwadi slum colonies at Malad (E) in P/N ward		3000			
503500800	Provision for improvement of Gilbert Hill Slum areas in K/W ward		1000			
503500801	Repairs of P.S.C. Blocks in slum at Indira Nagar, Sainath Nagar etc. in L Ward		6100			
503500802	Provision for improvement of slum in Mata Ramabai Ambedkar nagar-1,2 in S ward		1000			
503500803	Provision for providing pathways, lads and drainages etc to Garib nagar, Swami Narayan nagar, Hari Om nagar, Ramabai nagar slums in Eden bungalow, Tirandaz Village area in S ward		2500	660		10%
503500804	Repairs of road and S.W.D. at Bharat Nagar slum in H/East Ward		2500			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
503500805	Provision for repairs to W.C. blocks at Sarvodaya Hospital, Jagdusha nagar in N ward		1000			
503500806	Provision for improvement of Mohite Patil nagar, Sathe nagar, Zakir Hussian nagar slum colonies in M/E ward		1000			
503500807	Provision for providing basic amenities to slum colonies at Kajupada Bhatwadi, Barve nagar area in N ward		2000	1999		
503500808	Provision for providing various civic amenities in Simla Estate, Dnyaneshwar Bhuvan, Dongri Usmaan Chawl, Khurd Mahal, Kharawana Chawl etc. slum areas in L ward		2500			
503500809	Improvement of slum at Kajupada Hill, Asalfa Villge in Milind Nagar No.3, Raju Nagar, Tilak Nagar, Netaji Nagar and Mittal Nagar in L Ward		2000			
503500810	Providing civic amenities in slum at Dhobi Ghat, Kamraj Nagar, Naik Nagar and Mahatma Gandhi Nagar in F/North Ward		1000	997		Work order issued
503500811	Provision for repairs of W.C. Blocks at Chandivali in L Ward		1000	673		
503500812	Providing civic amenities at Kamani Industries at Gandhi Nagar, Kajupada, Satya Nagar, Satyavinayak Hsg. Sty, Chiraguddin Chawl in L ward		3000			
503500813	Providing civic amenities in slum at Ganesh Nagar, Himmat Nagar, R. G. Gaikwad Marg and Anand Nagar Marg in F/North Ward		2000			
503500814	Improvement of slums at Kurla Village Dayanand Vidyalaya in Bhalekar Wadi, Hanuman Nagar, Kunchi Kurve Nagar, Shanti Nagar in L Ward		2000			
503500815	Providing civic amenities in slum at Giridhar Tambe Nagar, Aadarsh Ramabai Nagar, Shiv Shankar Nagar, Manurwadi in F/North Ward		1000			
503500816	Providing civic amenities in slum at Aadarsh Nagar, Chumban Chawl, Seva Nagar, Hussain Mestri Chawl, Irani Chawl, Charabi Chawl in F/South Ward		1000			
503500817	Improvement of slums at Takiyabai Brahmanwadi, Kuresh Nagar, Ambedkar Nagar, Supariwala Chawl, Takshshilla Nagar etc. in L Ward		4000			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
503500818	Improvement of slum at Motilal Nagar No.2 & 3, New & old Hanuman Nagar, Teen Dongri A1 Bakery and Prem Nagar area in P/South Ward		10000			
503500819	Repairs of W.C. Blocks at Sai Niwas, Goteswar Chawl and Chameliwadi Chawl in E Ward		1000			
503500820	Improvement of slum at Bharat Nagar in H/East Ward		2500			
503500821	Provision for providing civic amenities to slum colonies at Sarvodaya Hospital, Jagdusha nagar in N ward		1500			
503500822	Providing civic amenities in slum at Chokhamba Chawl lane, Patil lane in L Ward		1000			
503500842	Improvement of Simala Nagar Slum in ward no.213 in D Ward		5000	4318		
503500843	Improvement of Slum at Asha Nagar in ward no.213 in D Ward		1000	999		
503500844	Repairs works of roads in Panchshil nagar no.1, 2, 3 slum area at ward no.165 in F/North ward		100			
503500845	Improvement of slum in ward no.81 in H/East Ward		10000			
503500846	Provision for footpath, drainges, S.W.D., Lacker tiles in ward no.87 in H/East ward		7500			
503500847	Provision for repairs to W.C.Blocks and laying Sewer line in slum area in ward no.87 in H/East ward		2500			
503500848	Provision for Pathways, W.C. Blocks, Drains, Roads and Samaj Mandir in Slum area in ward no.67 in K/East ward		2500			
503500849	Improvement of Slum in ward no.80 in K/East ward		2500			
503500850	Provision for pathways and drainage facilities to slum at Ganesh nagar Sphurti chawl, Roshan nagar at ward no.54 in K/West ward		5100			
503500851	Construction of pathways and drainage at Patel wadi, Shakti nagar, Fakir wadi and surrounding slums at ward no.54 in K/West ward		2500			
503500852	Providing civic amenities in slum area at Tin Dongari in ward no.49 in P/South Ward		10000			
503500853	Improvement of Kranti Nagar, Appapada, Gandhi Nagar, Bhim Nagar, Gokul Nagar slum in ward no.35 in P/North Ward		12800			

G.L. Code	Name of Work	Estimated cost	Budget Estimates 2010-2011	Upto 30.06.2010		
				Liability booked / Work order issued	Actual Expenditure	Physical Progress completed in %
503500854	Provision for laying sewer lines, repairs & improvement of W.C.Blocks of Slum in ward no.27 in R/South ward		3000			
503500855	Improvement of Slum in ward no.16 in R/Central ward		5000			
503500856	Improvement of Kranti Nagar, Shingnewadi, Milind Nagar, Naupada, Turdewadi and Shashtri Nagar slum in ward no.157 in L Ward		10000	820		
503500857	Improvement of Slums in ward no.159 in L Ward		4200	3339		
503500858	Improvement of slum at ward no.153 in L ward		2600	1356		
503500859	Provision for slum improvement at Panjarapole at ward no.136 in M/East ward		1550			
			244825			

Present status of Project works in respect of works executed by MUNICIPAL SECRETARY

NAME OF FUNCTIONARY : MUNICIPAL SECRETARY 10
 NAME OF THE FUNCTION : EDUCATION COMMITTEE 00104000000
 BUDGETING YEAR : 2010 - 2011 30

(Rs. in thousands)

G.L. Code	Cost Center	Name of Work	Estimated cost	Budget Estimates 2010-2011	Up to 30.06.2010		
					Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress
410700102		Cupboard					
410700102	1000100000	HO - MS		50			
410700103		Chairs					
410700103	1000100000	HO - MS		100			
410700104		Tables					
410700104	1000100000	HO - MS		100			
410700201		Fans					
410700201	1000100000	HO - MS		100			
		Total	--	350			

Present status of Project works in respect of works executed by MUNICIPAL COMMISSIONER'S OFFICE

NAME OF FUNCTIONARY : MUNICIPAL COMMISSIONER 12
 NAME OF THE FUNCTION : MUNICIPAL COMMISSIONER 00201000000
 BUDGETING YEAR : 2010 - 2011 30

(Rs. in thousands)

G.L. Code	Cost Center	Name of Work	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress
410700100		Furniture & Fixtures				
410700100	1000125416	D.M.C. - Education	200			
410700200		Fittings & Electrical Appliances				
410700200	1000125416	D.M.C. - Education	25			
		Total	225	...	...	...

Present status of Project works in respect of works executed by CHIEF ACCOUNTANT DEPARTMENT

NAME OF FUNCTIONARY : CHIEF ACCOUNTANT DEPARTMENT 13
 NAME OF THE FUNCTION : FINANCE, TREASURY & ACCOUNTS 00301000000
 BUDGETING YEAR : 2010 - 2011 30

(Rs. in thousands)

G.L. Code	Cost Center	Name of Work	Budget Estimates 2010-2011	Up to 30.06.2010		
				Liabnility Booked / Work Order Issued	Actual Expenditure	Physical Progress
410600200		Computers, Printers & Peripherals				
410600200	1000134304	Dy. C.A. - Education	500			
410700199		Other Furniture & Fixtures				
410700199	1000134304	Dy. C.A. - Education	500			
410800200		Dead Stock				
410800200	1000134304	Dy. C.A. - Education	500			
		Total	1500	...	...	...

Present status of Project works in respect of works executed by Education Department (SIC)							
NAME OF FUNCTIONARY :		EDUCATION DEPARTMENT		30			
NAME OF THE FUNCTION :		MUNICIPAL PRIMARY SCHOOLS		88202000000			
BUDGETING YEAR :		2010 - 2011		30			
(Rs. in thousands)							
G.L. Code	Cost Center	Name of Work	Estimated cost	Budget Estimates 2010-2011	Up to 30.06.2010		
					Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress
503000001		Lumpsum provision for special major repairs & other miscellaneous works to Municipal Schools (Owned Buildings) (As per Dhanuka Committee recommendation and direction High Court) Civil and M. & E.	L. S.				
503000001	2001300000	Division - I		450000			
503000001	2002300000	Division - II		250000			
503000001	2003300000	Division - III		250000			
503000002		Construction of additional class rooms in Municipal Schools in Slum under Serva Shiksha Abhiyan. (Primary School Building Construction Fund)					
503000002	2001300000	Division - I	7700	100			
503000002	2002300000	Division - II	25200	10000			
503000002	2003300000	Division - III	46200	20000			
503000003	2002300000	Reconstruction of Bharat Nagar Municipal School at Bandra Kurla Complex, Bandra (East), (Primary School Building Construction Fund)	102500	1100			
503000005	4120300000	Reconstruction of Veravali Municipal School	36238	10000			
503000007	4160300000	Reconstruction of Ganesh Nagar Municipal School Building on MHADA Plot Kandivali (W)	38109	10000			
503000011	4200300000	Reconstruction of Sanjay Nagar Municipal School	107403	60000			
503000012	4200300000	Reconstruction of Limboni Baug Municipal School	100000	30000			
503000014	4220300000	Reconstruction of Kamraj Nagger Municipal School at Ghatkopar	30000	5000			
503000024	4070300000	Construction of New Municipal School Building at Pratiksha Nagar, Sion Koliwada, F/N Ward	...	100			
503000026	1000300000	Lumpsum provision for Crack Filling & Painting to Municipal School Buildings	L. S.	100			

(Rs. in thousands)							
G.L. Code	Cost Center	Name of Work	Estimated cost	Budget Estimates 2010-2011	Up to 30.06.2010		
					Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress
503000027	1000300000	Lumpsum provision for improvement in Signages	L. S.	100			
503000028	1000300000	Provision for Gate and Boards for Municipal School Buildings	50000	1000			
503000029	1000300000	Modernisation and Upgradation of Halls for Municipal School Buildings in each ward	30000	100			
503000030	1000300000	Modernisation and Upgradation of Education Officer's Offices in Hindu Colony	30000	100			
503000033	1000300000	Provision for creation of Computer Laboratory and Training	100000	30000			
503000035	1000300000	Provision for Construction of Compound Walls on vacant plots reserved for Municipal School Buildings	100000	5000			
503000036	1000300000	Provision for creation of Residential Sports School / Sport Academy for MCGM	20000	5000			
503000039	1000300000	Lumpsum provision for Construction of Municipal Schools in various Wards	L. S.	10000			
503000041	4120300000	Construction of new Municipal School at Poonam Nagar, K/E Ward	1000	100			
503000042	4120300000	Additional Construction of Malpa Dongri Municipal School building in K/E Ward	3500	100			
503000044	4190300000	Providing toilet block facility in Municipal Hindi School, Kurla (West)	...	500			

(Rs. in thousands)							
G.L. Code	Cost Center	Name of Work	Estimated cost	Budget Estimates 2010-2011	Up to 30.06.2010		
					Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress
503000045	4150300000	Construction of Municipal Primary school building on open plot no.710 / 1A / 2 & 710 / 1A / 3, Kurar Village, Malad (E), P/N Ward	30000	3000			
503000046		Lumpsum provision for urgent nature repair work of Municipal School Buildings in City, Western Suburbs & Esatern Suburbs carried out through Zonal Contractor under Dy. C.E.(S.I.C.)	L. S.				
503000046	3001300000	Zone - I		40000			
503000046	3002300000	Zone - II		40000			
503000046	3003300000	Zone - III		40000			
503000046	3004300000	Zone - IV		40000			
503000046	3005300000	Zone - V		40000			
503000046	3006300000	Zone - VI		40000			
503000046	3007300000	Zone - VII		40000			
503000047	4130300000	Proposed municipal school building / Cyclone Shelter on plot bearing C.T.S. No.1012 / B-3 Yari Road, Versova, K/W Ward	60000	30000			
503000048	4150300000	Proposed municipal school building / Cyclone Shelter on plot bearing C.T.S. No.480 (pt) of Village Malad (E), P/N Ward	100000	50000			
503000049	4190300000	Proposed municipal school building / Cyclone Shelter at Kurla (West), L Ward	40000	20000			
503000050	4240300000	Proposed municipal school building / Cyclone Shelter at Mulund (West), T Ward	45000	22500			
503000051	4070300000	Demolition and reconstruction of Haji Aalana Municipal School in F/N Ward		1000			
503000052	4070300000	Repairs to Sangam Nagar Municipal School in F/N Ward		2000			
Total			--	1556900	...	...	...

Present status of Project works in respect of works executed by Education Department

NAME OF FUNCTIONARY : EDUCATION DEPARTMENT 30
 NAME OF THE FUNCTION : EDUCATION 88200000000
 BUDGETING YEAR : 2010 - 2011 30

(Rs. in thousands)

G.L. Code	Cost Center	Name of Work	Estimated cost	Budget Estimates 2010-2011	Up to 30.06.2010		
					Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress
503000017	1000300000	Lumpsum provision for creation of Public Participation Cell in Education Office - Disaster Management	L. S.	100			
503000018	1000300000	Lumpsum provision for creation of Public Participation Cell in Education Office - Archives	L. S.	100			
503000019	1000300000	Lumpsum provision for creation of Public Participation Cell in Education Office - Public Relation Office	L. S.	20			
503000020	1000300000	Lumpsum provision for creation of Public Participation Cell in Education Office - Public Information Office	L. S.	25			
503000021	1000300000	Lumpsum provision for creation of Public Participation Cell in Education Office - Non Government Organization	L. S.	25			
		Total	--	270	...	...	...

Present status of Project works in respect of works executed by Education Department

NAME OF FUNCTIONARY : EDUCATION DEPARTMENT 30
 NAME OF THE FUNCTION : TEACHER'S COLLEGE 88205010000
 BUDGETING YEAR : 2010 - 2011 30

(Rs. in thousands)

G.L. Code	Cost Center	Name of Work	Estimated cost	Budget Estimates 2010-2011	Up to 30.06.2010		
					Liabnility Booked / Work Order Issued	Actual Expenditure	Physical Progress
503000022	1000301101	Lumpsum provision for creation of Computer Laboratory in R. C. Urdu Teacher's Jr. College, Imamwada	L. S.	1000			
503000022	1000301102	Lumpsum provision for creation of Computer Laboratory in Municipal Urdu Teacher's College of Education, Mahim	L. S.	200			
503000022	1000301103	Lumpsum provision for creation of Computer Laboratory in Municipal Hindi Teacher's Jr.College of Education	L. S.	200			
503000023	1000301101	Lumpsum provision for creation of Psycho Laboratory in R.C. Urdu Teacher's Jr. College, Imamwada	L. S.	25			
503000023	1000301102	Lumpsum provision for creation of Psycho Laboratory in Municipal Urdu Teacher's College of Education, Mahim	L. S.	25			
503000023	1000301103	Lumpsum provision for creation of Psycho Laboratory in Municipal Hindi Teacher's Jr. College of Education	L. S.	25			
		Total	--	1475	...	...	...

Present status of Project works in respect of works executed by Education Department

NAME OF FUNCTIONARY : EDUCATION DEPARTMENT 30
 NAME OF THE FUNCTION : EDUCATION 88200000000
 BUDGETING YEAR : 2010 - 2011 30

(Rs. in thousands)

G.L. Code	Cost Center	Name of Work	Estimated cost	Budget Estimates 2010-2011	Up to 30.06.2010		
					Liabnility Booked / Work Order Issued	Actual Expenditure	Physical Progress
410600200		Computers, Printers & Peripherals					
410600200	1000300000	HO-Education		100			
410600300		Photocopiers					
410600300	1000300000	HO-Education		100			
410800201		Dead Stock - Books & Perodicals					
410800201	1000300000	HO-Education		300			
410800300		Fire Extinguisher					
410800300	1000300000	HO-Education		100			
		Total		600	...	...	...

Present status of Project works in respect of works executed by Education Department

NAME OF FUNCTIONARY : EDUCATION DEPARTMENT 30
 NAME OF THE FUNCTION : LIBRARIES 88202060000
 BUDGETING YEAR : 2010 - 2011 30

(Rs. in thousands)

G.L. Code	Cost Center	Name of Work	Estimated cost	Budget Estimates 2010-2011	Up to 30.06.2010		
					Liabnility Booked / Work Order Issued	Actual Expenditure	Physical Progress
410700102		Cupboard					
410700102	1000300000	HO-Education	H.O.-Edu	100			
410700199		Other Furniture & Fixtures					
410700199	1000300000	HO-Education	H.O.-Edu	25			
		Total		125	...	...	...

Present status of Project works in respect of works executed by Mechanical & Electrical Department

NAME OF FUNCTIONARY : MECHANICAL & ELECTRICAL DEPARTMENT

34

NAME OF THE FUNCTION : MUNICIPAL PRIMARY SCHOOLS

88202000000

BUDGETING YEAR : 2010 - 2011

30

(Rs. in thousands)

G.L. Code	Cost Center	Name of Work	Estimated cost	Budget Estimates 2010-2011	Up to 30.06.2010		
					Liabnility Booked / Work Order Issued	Actual Expenditure	Physical Progress
503400138		Lumpsum Provision for Mechanical & Electrical works of Municipal School Buildings	L. S.				
	4010340000	A Ward		250			
	4040340000	D Ward		600			
	4060340000	F/S Ward		250			
	4100340000	H/E Ward		300			
	4110340000	H/W Ward		300			
	4120340000	K/E Ward		610			
	4130340000	K/W Ward		600			
	4140340000	P/S Ward		360			
	4150340000	P/N Ward		360			
	4160340000	R/S Ward		659			
	4180340000	R/C Ward		10			
	4190340000	L/Ward		1200			
	4200340000	M/E Ward		200			
	4210340000	M/W Ward		600			
	4220340000	N Ward		700			
	4230340000	S Ward		800			
	4240340000	T Ward		600			
		Total -	--	8399	...	...	...

(Rs. in thousands)

G.L. Code	Cost Center	Name of Work	Estimated cost	Budget Estimates 2010-2011	Up to 30.06.2010		
					Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress
503400256		Provision for replacement of Water pumps and other allied works in Municipal School Buildings	L. S.				
	4040340000	D Ward		200			
	4060340000	F/S Ward		200			
	4100340000	H/E Ward		250			
	4110340000	H/W Ward		150			
	4120340000	K/E Ward		700			
	4130340000	K/W Ward		200			
	4150340000	P/N Ward		200			
	4160340000	R/S Ward		20			
	4170340000	R/N Ward		110			
	4180340000	R/C Ward		150			
	4190340000	L Ward		900			
	4200340000	M/E Ward		200			
	4210340000	M/W Ward		100			
	4220340000	N Ward		600			
	4230340000	S Ward		600			
	4240340000	T Ward		500			
		Total	--	5080	...	...	...
503400362		Providing Inverters in Municipal School Buildings					
503400362	2003340000	Division - III	10000	7000			
		Total	--	7000	...	...	...
		Grand Total	--	20479	...	...	...

Present status of Project works in respect of works executed by Development Plan Department

NAME OF FUNCTIONARY : DEVELOPMENT PLAN DEPARTMENT

37

NAME OF THE FUNCTION : MUNICIPAL PRIMARY SCHOOLS

88202000000

BUDGETING YEAR : 2010 - 2011

30

G.L. Code	Cost Center	Name of Work	Estimated cost	Budget Estimates 2010-2011	Up to 30.06.2010		
					Liability Booked / Work Order Issued	Actual Expenditure	Physical Progress
		Lumpsum provision for acquisition of sites for Municipal School Buildings	L. S.				
503700040	2001370000	Division - I		100			
503700041	2003370000	Division - III		10			
503700046	2002370000	Division - II		70000			
503700126	4130370000	Acquisition of land C.T.S.No.418 (pt), 419 reserved for Parle Municipal School, K/W (Acq/ws/1069)		100			
503700127	4140370000	Acquisition of land Bangur Nagar, Layout of Village Pahadi, Goregaon, reserved for Municipal Primary School (Acq/ws/2205)		5000			
503700128	4170370000	Acquisition of land bearing C.T.S.No.3107 (pt), 3108 (pt), 3113 (pt) of Village Dehisar reserved for Municipal Primary School (Acq/ws/2201)		25000			
503700129	4180370000	Acquisition of land C.T.S.No.2649, 2650, 2651 of village Eksar reserved for Municipal Primary School, R/C, Borivali (East) (Acq/ws/2198)		10000			
		Total	...	110210	...	...	...