

MUNICIPAL CORPORATION OF GREATER MUMBAI

No. CHE/M&E/ 652 MC Dtd. 17.08.2013

Present Status of Project Works of Chief Engineer (Mech. & Elect.) / Dy.Ch.Eng.(M&E)P&C department for the period from 01.04.2013 to 30.06.2013

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: MUNICIPAL COMMISSIONER

FUNCTION CODE : 00201000000

BUDGETING YEAR : 2013-14

FUND CODE : 11

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2013-14	Upto 30.06.2013			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400013	4080340000	Replacement of one no. lift at Building No.5, Haji Ali Quarters at G/South Ward.		2000	0.00	0.00	0%	Structural stability certificate awaited.
		Total :	...	2000				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: MECHANICAL & ELECTRICAL SERVICES

FUNCTION CODE : 00801000000

BUDGETING YEAR : 2013-14

FUND CODE : 11

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2013-14	Upto 30.06.2013			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400001	1000340000	Appointment of Energy Auditor/Consultant for carrying out energy audit of Municipal Hospital & other Municipal Office Building.	5000	990	937	0	100%	Work completed. Balance payment to be made.
		Total :	5000	990				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION : WORKS RELATED TO MUNICIPAL PROPERTIES

FUNCTION CODE : 11203000000

BUDGETING YEAR : 2013-14

FUND CODE : 11

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2013-14	Upto 30.06.2013			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
410600300		Photocopier						
410600300	1000340000	Photocopier - M.&E.	500	500	180.031	-	-	P.O. issued for Ch.Eng.(Vig) Deptt. For balance amount requirement awaited.
			500	500				
410600500		Fax Machines						
410600500	1000340000	Fax Machines - M.&E.	120	100	-	-	-	User requirment awaited
			120	100				
410600600		EPABX System						
410600600	1000340000	EPABX System - M.&E.	1000	100	-	-	-	Presently no requirements
410600600	2003340000	EPABX System - M.&E.	1000	500	-	-	-	Put up for reinvitation for M/East ward office as subject work is of for project nature so needs to be executed through '5' series budget.
			2000	600				
		Total :	2620	1200				

NAME OF FUNCTIONARY: MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: WORKS RELATED TO MUNICIPAL PROPERTIES

FUNCTION CODE : 11203000000

BUDGETING YEAR : 2013-14

FUND CODE : 11

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2013-14	Upto 30.06.2013			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400140	1000340000	Provision for replacement of lift at various buildings- six lifts.	13200	9200	3180	0	100%	Work of 2 Nos. of lifts at Cement godown Completed.
Total :			13200	9200				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: ART & CULTURE

FUNCTION CODE : 55400000000

BUDGETING YEAR : 2013-14

FUND CODE : 11

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2013-14	Upto 30.06.2013			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400585	10000125426	Replacement of existing central air conditioning plant at Kalidas Natya Mandir	19200	17700	19200	0	15%	Work in progress
503400675	2002340000	Replacement / modernisation of filtration plant of swimming pool at Priyadarshini Indira Gandhi Krida Sankul, Mulund.	-	10	-	-	-	Estimation in progress
503400676	2002340000	Replacement / modernisation of HT/LT panels in substation. HT cables and related work at Priyadarshini Indira Gandhi Krida Sankul, Mulund.	-	10	-	-	-	Estimation in progress
503400677	2002340000	Replacement / modernisation of Sound system with Acourstic and Curtain Motor System at theatre of Priyadarshini Indira Gandhi Krida Sankul, Mulund.	-	10	-	-	-	Estimation in progress
503400678	2002340000	Replacement / modernisation of Fire Exstinguishing system at Priyadarshini Indira Gandhi Krida Sankul, Mulund.	-	10	-	-	-	Estimation in progress
503400679	2002340000	Replacement / modernisation of HT/LT panels in substation. HT cables and relatd work at Andheri Sports Complex.	-	1000	-	-	-	Estimation in progress
503400680	2002340000	Replacement of pumps, lighting arrangement for viewing gallery and other related works at Andheri Sports Complex.	-	1000	-	-	-	Estimation in progress
503400681	2002340000	Replacement / modernisation of filtration system and related works of the swimming pool at Andheri Sports Complex.	10000	10000	-	-	-	Estimation in progress
Total :			29200	29740				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: PRIMARY HEALTH CARE

FUNCTION CODE : 3340000000

BUDGETING YEAR : 2013-14

FUND CODE : 12

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2013-14	Upto 30.06.2013			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400058	2001340000	Implementation of energy saving measures on the recommendation of energy auditors/ consultant in hospitals.	10000	10	-	-	-	Planning and estimating in progress
503400192	1000340000	Provision for replacement of lifts at various hospitals and maternity homes.	260000	60000	44518.8	6732	75%	SITC work of 13 lifts is completed & 6 lifts work in progress.
		Total :	270000	60010				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: MAIN HOSPITALS

FUNCTION CODE : 3350100000

BUDGETING YEAR : 2013-14

FUND CODE : 12

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2013-14	Upto 30.06.2013			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
		61- King Edward Memeorial Hospital.						
503400072	1000340000	Provision of central Air conditioning plant at E.M.S.Building of K.E.M.Hospital.		4901	4455	0	0%	Work is cancelled.
503400074	1000340000	Replacement of Voltas A.C.Plant at Old Bldg. of K.E.M.Hospital.	75784	8000	57503.00	0	98%	Third chiller commissioning remaining.
503400301	1000340000	Refurbishment / Upgradation in L.T. Electrical distribution infrastructure at K.E.M.Hospital.	20000	10	13998	0	100%	Final bill to be paid.
503400620	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module facility for high pressure steam sterliser at KEM hospital		5000	-	-	-	Tender in process.
503400699	1000340000	Supply,installation,testing and commissioning of air conditioning plant for Nuclear Medicine Department at KEM Hospital, Parel.	-	2500	-	-	-	Planning and estimation in progress.
			95784	20411				

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2013-14	Upto 30.06.2013			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
		62- Lokmanya Tilak Municipal General Hospital.						
503400310	1000340000	Refurbishment/upgradation in LT electrical distribution infrastructure at LTMG Hosp. Sion	12000	2922	10779.33	0	90%	Work in progress.
503400503	1000340000	SITC of Diesel generating set for plastic & paediatric OT at LTMG Hosp. Sion	7500	492	4229.840	0	90%	Work in progress.
503400498	1000340000	Supply, installation, testing and commissioning of Centralised A/C plant to new OPD Bldg, LTMG Hospital, Sion Mumbai.	60010	59010	-	-	-	1.. D.L. to M.S. for ground & 1st floor of OPD bldg. is in progress. 2. Tender for 2nd to 4th floor of OPD bldg put up for administrative approval.
503400626	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module facility for high pressure steam steriliser at LTMG hospital		5000	-	-	-	Tender in process.
			79510	67424				
		63- Bai Yamunabai L.Nair Charitable Hospital.						
503400315	1000340000	Replacement of existing reciprocating central air conditioning plant of College Bldg. and main Hospital Building by screw type chillers at B.Y.L.Nair Hospital.	22577	3054	19734.00	0.00	100%	Work Completed.
503400630	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam steriliser at Nair hospital		3422	-	-	-	Tender in process
			22577	6476				
		Total :	197871	94311				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE : 34

NAME OF THE FUNCTION: PERIPHERAL HOSPITAL

FUNCTION CODE : 33502000000

BUDGETING YEAR : 2013-14

FUND CODE : 12

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2013-14	Upto 30.06.2013			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
		67- K.B.Bhabha Hospital, Kurla.						
503400631	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam sterliser at Bhabha hospital, Kurla	-	1500	-	-	-	Tender in process.
			0	1500				
		68- K.B.Bhabha Hospital, Bandra.						
503400225	2002340000	Replacement of 3 Nos.of 40 TR A.C.plants by 3 Nos. of 60 Tr. A.C. plant at K.B.Bhabha Hospital, Bandra.	13000	6045	10700	0	90%	Work in progress.
			13000	6045				
		70- Shri Harilal Bhagwati Municipal General Hospital, Borivali						
503400634	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam sterliser at Bhagwati Municipal General Hospital, Borivali	-	2500	-	-	-	Tender in process.
			...	2500				
		72- Dr. R. N. Cooper Mun.Gen.Hosp., Juhu Vile Parle.						
503400637	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam sterliser at Dr. R. N. Cooper Mun.Gen.Hosp., Juhu Vile Parle.		4566	-	-	-	Tender in process.
			...	4566				
		74- V.N. Desai Mun. Gen.Hosp., Santacruz						
503400638	1000340000	Designing Supply, Installation, Testing & Commissioning of fully Automatic Auto control Module with semi auto matic & manual override facility for high pressure steam sterliser at V.N. Desai Mun. Gen.Hosp., Santacruz		1500	-	-	-	Tender in process
			...	1500				
		80- Centenary Mun. Gen.Hosp., Gowandi						
503400337	1000340000	Air conditioning facility for O.Ts on 2nd floor at Centenary Gen Hospital, Govandi.	14500	10000	-	-		TAC decision awaited
			14500	10000				
		Total :	27500	26111				

NAME OF FUNCTIONARY : MECHANICAL AND ELECTRICAL DEPARTMENT

FUNCTIONARY CODE 34

NAME OF THE FUNCTION : BURIAL AND CREMATIONS

FUNCTION CODE 33600000000

BUDGETING YEAR : 2013-14

FUND CODE 12

(Rs.in thousands)

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2013-14	Upto 30.06.2013			Remarks
					Liability Booked/ Work order Issued	Actual Expenditure	Physical Progress	
503400348	1000340000	Work of avoiding smoke nuisance by providing water scrubber system at Shivaji Park Hindu cemetery, Phase-II in G/North ward.	6950	1872	6074.71	-	90%	Testing & commissioning balance.
503400367	4190340000	Installation of Electric crematorium at Sonapur Hindu Cemetery in L Ward.	...	10	-	-	-	PNG not yet available
503400409	4150340000	Construction & installation of electric Crematoria & Installation of Chimney at Marve Rd.Composite Cemetery in P/N Ward.	...	100	-	-	-	PNG not yet available
503400422	4240340000	S.I.T.C.of P.N.G. based Gas Crematorium at Mulund Hindu Cemetery (behind Kelkar College), Mulund (East) in T Ward	...	100	-	-	-	PNG not yet available
503400653	4130340000	Providing CNG pipeline in Amboli Cemetry	...	400	-	-	-	PNG not yet available
503400654	4130340000	Providing CNG pipeline in Versova Cemetry, K/West Ward	...	400	-	-	-	PNG not yet available
503400655	1000340000	Upgradation of various cemtries in mumbai by using natural gas that is CNG for prevention of spread of smoke, offensive smell, well equiping of other cemtries on the line of cemetery at Chembur and Goregaon East.	...	2400	-	-	-	Planning and Estimation in progress
503400734	1000340000	Supply, Installation, Testing and Commissioning of PNG based Gas Cremotors at Aarey Colony, Goregaon (E).	-	10	-	-	-	PNG not yet available
503400735	1000340000	Supply, Installation, Testing and Commissioning of PNG based Gas Cremotors at Underai Road, Malad (W).	-	10	-	-	-	PNG not yet available
503400736	1000340000	Supply, Installation, Testing and Commissioning of PNG based Gas Cremotors at Teachers Colony, Sntacruz	-	10	-	-	-	PNG not yet available
503400737	1000340000	Supply, Installation, Testing and Commissioning of PNG based Gas Cremotors at Wadarpada, Kandivali (E).	-	10	-	-	-	PNG not yet available
503400738	1000340000	Supply, Installation, Testing and Commissioning of PNG based Gas Cremotors at Amboli, Andheri (W).	-	10	-	-	-	PNG not yet available
503400739	1000340000	Supply, Installation, Testing and Commissioning of PNG based Gas Cremotors at Versova, Andheri (W).	-	10	-	-	-	PNG not yet available
Total :			6950	5342				

Sd/- 14.08.2013

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