

**NAME OF THE FUCTIONARY :** Garden & Recreation  
**NAME OF THE FUNCTION :** Arts & Culture  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 41  
**Function Code :** 55400000000  
**Fund Code :** 11

Rs. In Thousand							
G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
504100282	Structural repairs & other Major repairs of Priyadarshini Indira Gandhi Sports Complex Mulund (W)	03.07.2012 / 02.07.2013	15878	3563	15878	9941	100%

**NAME OF THE FUCTIONARY :** Disater Management Cell  
**NAME OF THE FUNCTION :** Disaster Management  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 21  
**Function Code :** 21300000000  
**Fund Code :** 11

Rs. In Thousand							
G.L. Code	Name of the work	Date of starting/ Date of Complition	Estimated Cost	Budget Estimate 2013 14	Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
502100005	Proposed interior work of Disaster control rooms for MCGm ward offices in group 'B' E.S. for L, M/E, M/W, N, S, T ward	01.09.2009/ 29.09.2011	108367	5000	108367	45787	100% as per revised scope.

**NAME OF THE FUNCTIONARY :** Assesor and Collector Department  
**NAME OF THE FUNCTION :** Octroi/Entry Cess  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 24  
**Function Code :** 99200000000  
**Fund Code :** 11

G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
502400004	Concretisation of Extended import yard at MPH Octroi Check Naka	15.11.2004 / 14.01.2006	32204	--	32204	21496	100%
<b>502400006</b>	<b>Provision for upgradation and modernisation of Major Octroi Nakas</b>						
502400006	Upgradation & Modernization EEH Octroi Check Naka	12.01.2009/ 30.04.2012	455490	-	455490	433087	100%
502400006	Upgradation & Modernization major octroi naka Lal Bahadur Shastri Marg Mulund (w) octroi naka	03.01.2012/ 02.07.2013	47600	40000	47600	33421	100%
502400006	Upgradation & Modernization major octroi naka Panvel Highway Mankhurd octroi check naka	03.01.2012 / 02.07.2013	23800	30000	23800	12056	100%

NAME OF THE FUNCTIONARY : Solid Waste Management Department  
NAME OF THE FUNCTION : Solid Waste Management  
BUDGETING YEAR : 2013-14

Functionary Code : 31  
Function Code : 44100000000  
Fund Code : 11

G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
503100001	Major renovation reconstruction of conservancy and transport staff quarters included chawls and construction of transit camp and including electrification and allied works (by P&D)						
	Proposed construction of Grt 4 storeyed transit bldg. & rconstruction of Grt 4 storyed conservancy staff quarters at P.L. Lokhande marg Chembur M/W ward	28.02.2005/ 27.01.2007	32229	1000	32229	13155	100%
	Reconstruction of conservancy staff quarters at waman wadi near sindhi soc. Chembur M/W ward	15.10.2005 / foreclosed on 16.05.2012	15744	700	15744	12919	100%
	Repairs to staff quarters bldg. no. 7 to 15 & A to D at P. L. Lokhande marg Chembur M/W ward	01.03.2005/ 27.05.2006	17283	1000	17283	14862	100%
503100006	Construction & Development of infrastructure of exising & new dumping grounds and landfill sites for scientific land filling including processing tratment of waste and allied works as well as closure activity (by P&D) Kanjurmarg Dumping Ground.	11.11.2010 / As per High court orders all the site activities has been stopped from 07.08.2013	L.S./Pes.1e. 337836	60000	337836	271412	92%

**NAME OF THE FUCTIONARY :** City Engineer Department  
**NAME OF THE FUNCTION :** Works related to municipal properties.  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 35  
**Function Code :** 11203000000  
**Fund Code :** 11

G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
503500019	Proposed construction of separate ward office building for M/E ward of village Deonar at Govandi Station Road M/E ward	01.10.2007/ 16.04.2011	287128	47612	287128	278990	100%
503500019	Proposed Interior & furniture work at M/E ward office	21.02.2013/ 31.10.2013	38878	47612	38878	12696	85%
503500014	Proposed major repairs including structural repairs to existing bldg. of L ward muni. Office bldg. on C.S.T. road Kurla (w) in 'L' ward	19.07.2012/ 01.01.2014	53686	30000 (L/S)	53686	-	23%
503500020	Major repairs to be carried out at M/W ward office bldg. chembur	03.08.2006/ 22.01.2009	41217	-	41217	39925	100%

**NAME OF THE FUNCTIONARY :** City Engineer Department  
**NAME OF THE FUNCTION :** Inspection & Supervision of private bldg.  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 35  
**Function Code :** 11201000000  
**Fund Code :** 11

G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
503500208	Demolition of Chembur welfare centre Chembur M/W ward	27.08.2013/ 26.09.2013	6	30000 (L/S)	6	-	100%
503500208	Propoesed demolition of conservancy staff quarters for bldg. no. 1, 3 & 4 at Chirag nagar L.B.S. marg Ghatkopar (W) in 'N' ward	20.07.2013/ 01.11.2013	-	-	-	-	66%

**NAME OF THE FUCTIONARY :** Fire Brigade Department  
**NAME OF THE FUNCTION :** Fire Services  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 38  
**Function Code :** 55300000000  
**Fund Code :** 11

G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
503800019	Construction and development of Regional Command Centre at Mankhurd (E) Shivaji Nagar Deonar	01.02.2008 / 14.09.2012	247573	10000	247573	183913	100%
503800021	Construction and development of Regional Command Centre at Vikhroli Fire Station	21.01.2008/ 31.03.2010	53261	1299	53261	52892	100%
503800046	Major repairs works to chembur fire station officers & staff quarters including Drill tower	07.10.2010/ 31.12.2012	19835	2000	19835	15821	100%

**NAME OF THE FUCTIONARY :** Garden & Recreation Garden  
**NAME OF THE FUNCTION :** Parks & Garden  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 41  
**Function Code :** 66100000000  
**Fund Code :** 11

G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
504100016	Renovation of Dr. Babasaheb Ambedkar Garden M/W ward	10.01.2005/ 01.10.2007	26012	4768	26012	19401	100%
504100142	Beautification of Shital Talao in 'L' ward	26.11.2010/ 29.02.2012	26249	6631	26249	19618	100%
504100017	Redevelopment & beautification of Priyadarshani Udyan at kannamwar Nagar Vikhroli (E) in 'S' ward (balance work)	28.12.2011/ 10.11.2012	17092	2982	17092	7821	100%
504100126	Beautification of Shivaji Talao at Bhandup (W) in 'S' ward	05.01.2013/ 04.07.2013	10207	9000	10207	3723	50%

**NAME OF THE FUCTIONARY :** Garden & Recreation Garden  
**NAME OF THE FUNCTION :** Play Ground  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 41  
**Function Code :** 66200000000  
**Fund Code :** 11

G.L. Code	Name of the work	Date of starting/ Date of Complition	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
504100003	Construction of stadium on playground at Bhatwadi Barve Nagar in 'N' ward	03.01.2008/ 20.06.2009	9696	200	9696	9107	100%
504100245	Providing roof over the spectator gallery at stadium in Dattaji Salvi Palyground at Barve Nagar Ghatkopar(W) in 'N' ward	09.12.2011/ 07.08.2012	13177	2000	13177	10630	100%

**NAME OF THE FUNCTIONARY :** Deonar Abattoir  
**NAME OF THE FUNCTION :** Slaughter Houses  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 43  
**Function Code :** 44500000000  
**Fund Code :** 11

Rs. In Thousand							
G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
504300013	Proposed erection of light weight economical sheds at location S3 & S4 wada in Deonar Abattoir on CTS no. 1(pt) village Deonar & 7 (pt) village Borlla	26.06.2012/ 08.08.2013	59012	29710	59012	57572	100%

NAME OF THE FUCTIONARY : Market Department  
NAME OF THE FUNCTION : Muniapial Market  
BUDGETING YEAR : 2013-14

Functionary Code : 42  
Function Code : 55800000000  
Fund Code : 11

G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
504200013	<b>Comprehensive repairs to following markets in Eastern sub. 'L' ward &amp; 'M' ward</b>	21.10.2010/ 20.01.2012	35657	180000(L/S)	35657	22999	100%
	1. Laxmanrao Yadav Mandai Kurla (w) 'L' ward						
	2. Bazar ward Mandai Kurla(w) 'L' ward						
	3. Devi Ahilyabai Holkar Market Kurlya (w) 'L' ward						
	4. Deonar Hutmet Colony mandai Govandi M/E ward						
	5. Laxman Babu More Market Govandi M/E ward						
	6. kena Market Govandi M/E ward						
504200013	<b>Comprehensive repairs to following markets in Eastern sub. 'N' ward &amp; 'S' ward 'T' ward</b>	21.10.2010/ 31.08.2011	10650	180000(L/S)	10650	5718	100%
	1. Ramabai Ambedkar Mandai Ghatkopar (E) N ward						
	2. Hutatma Babu Genu Market Ghatkopar(W) 'N' ward						
	3. Ghatkopar Bhajipala mandai Ghatkopar (W) 'N' ward						
	4. Tagore Nagar Mandai Vikhroli (E) 'S' ward						
	5. Plot No. 5A Mulund (W) 'T' ward						

**NAME OF THE FUCTIONARY** : City Engineer Department  
**NAME OF THE FUNCTION** : Maintenance of Properties  
**BUDGETING YEAR** : 2013-14

**Functionary Code** : 35  
**Function Code** : 77603010000  
**Fund Code** : 21

G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
503500069	Structural repairs to C & D building Barve Nagar Ghatkopar (w) under 'B' budget in 'N' ward	08.10.2010/ 07.01.2012	13926	4643	13926	9791	100%
503500069	Structural repairs to E building Barve Nagar Ghatkopar (W) under 'B' budget in 'N' ward	04.08.2004/ work is foreclosed on 17.02.2006	1205	-	1205	180	100%

NAME OF THE FUCTIONARY : Health Department  
NAME OF THE FUNCTION : Primary Health Care Centers and Nursary  
BUDGETING YEAR : 2013-14

Functionary Code : 47  
Function Code : 33400000000  
Fund Code : 12

G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
504700095	Demolition & reconstruction of structure of Christian Village muni. Dispensary Kurla (w)	16.02.2010/ 28.02.2011	6897	145	6897	6604	100%
504700042	Upgradation of Savitribai Phule Mat. Home at Bhandup (w) in 'S' ward	07.03.2011/ 6.11.2011	6165	197	6165	4868	100%
504700039	Urgent repair & maintenace works at Urban Health Centre Cheeta Camp in M/E ward	07.05.2012/ 06.11.2012	7201	40000(L/S)	7201	4943	100%
504700039	Proposed Muni. Mat. Home and Dispensary CTS No. 116/1 of village Kurla-I on junction of 60ft. Wide kale marg & 70ft wide Magan Nathuram at Bail Bazar Kurla (w)	19.07.2012/ 18.07.2013	66084	40000(L/S)	66084	5808	23%
504700175	Major repairs to staff quarters in primises of Dr. Babasaheb Ambedkar Mat. Home at Tagore Nagar Vikhroli (E)	17.11.2013/ 6 M I/M	5956	5000	5956	2739	75%

NAME OF THE FUCTIONARY : Health Department  
NAME OF THE FUNCTION : Primary Health Care Centers and Nursary  
BUDGETING YEAR : 2013-14

Functionary Code : 47  
Function Code : 33400000000  
Fund Code : 12

G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
504700147	Branding of Safed pool Dispensary in 'L' ward	02.03.2013/ 01.04.2013	680	30000	680	-	100%
504700147	Branding of Kajupada Dispensary 'L' ward	02.03.2013/ 01.05.2013	1782		1782	-	100%
504700147	Branding of Mohili Village Dispensary 'L' ward	28.01.2013/ 27.03.2013	1664		1664	1061	100%
504700147	Branding of Aslpha Dispensary 'L' ward	24.01.2013/ 23.03.2013	1847		1847	1596	100%
504700147	Branding of Chembur Colony Dispensary 'M/W' ward	17.03.2013/ 15.05.2013	1062		1062	-	100%
504700147	Branding of Mahul Village Dispensary 'M/W' ward	17.02.2013/ 15.05.2013	1251		1251	-	100%
504700147	Branding of Pestom sagar Dispensary 'M/W' ward	17.02.2013/ 15.05.2013					
504700147	Branding of Lal Dongar Dispensary 'M/W' ward	17.02.2013/ 15.05.2013	670		670	-	100%
504700147	Branding of Pant Nagar Dispensary 'N' ward	18.01.2013/ 08.04.2013	1438		1438	337	100%
504700147	Branding of Sainath Nagar Dispensary 'N' ward	18.01.2013/ 27.02.2013	537		537	165	100%
504700147	Branding of Ramabai Colony Dispensary 'N' ward	28.01.2013/ 27.03.2013	1341		1341	527	100%
504700147	Branding of Kirol Village Dispensary 'N' ward	18.01.2013/ 15.03.2013	1445		1445	799	100%
504700147	Branding of Tulshetpada Dispensary 'S' ward	23.01.2013/ 02.04.2013	466		466	-	100%
504700147	Branding of Tirandaz village dispensary	23.08.2013/ 22.09.2013	831		831	290	100%
504700147	Branding of Kanjurmarg dispensary	23.08.2013/ 22.09.2013	833		833	473	100%
504700147	Branding of MVR Shinde Dispensary	23.08.2013/ 22.09.2013	477		477	427	100%
504700147	Branding of Tagore Nagar Dispensary	23.08.2013/ 22.09.2013	536		536	380	100%
504700147	Branding of Chandivali Dispensary 'L' ward	27.08.2013/ 26.09.2013	147		147	133	100%
504700147	Branding of Chunabhatti Dispensary 'L' ward	27.08.2013/ 26.09.2013	330		330	-	100%
504700147	Branding of RBK International Dispensary M/E ward	23.08.2013/ 22.09.2013	109		109	99	100%
504700147	Branding of Trombay Dispensary M/E ward	23.08.2013/ 22.09.2013	551	551	448	100%	
504700147	Branding of Chembur naka Dispensary	23.08.2013/ 22.09.2013	320	320	286	100%	
504700147	Branding of Gavanpada Dispensary	23.08.2013/ 22.09.2013	275	275	-	100%	
504700147	Branding of Ayodhya Nagar Dispensary	23.08.2013/ 22.09.2013	599	599	-	100%	

NAME OF THE FUCTIONARY : Health Department  
NAME OF THE FUNCTION : Burial & Cremation  
BUDGETING YEAR : 2013-14

Functionary Code : 47  
Function Code : 33600000000  
Fund Code : 12

G.L. Code	Name of the work	Date of starting/ Date of Complition	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
504700008	Development of Rafique Nagar Cementry at Govandi	22.05.2006/ 2.12.2007	28551	27052	28551	24999	100%
504700008	Development of Rafique Nagar Cementry at Govandi Phase I & II	02.06.2009/ 05.01.2012	22022		22022	10616	Work foreclsd on 5.01.2012 due to some technical reasons
504700009	Construction of Hindu Cementry at Deonar	15.04.2005/ 05.02.2007	24411	1629	24411	21782	100%

**NAME OF THE FUCTIONARY :** S.V.D. Hospital (Mulund East)  
**NAME OF THE FUNCTION :** Peripheral Hospital  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 76  
**Function Code :** 33502000000  
**Fund Code :** 12

G.L. Code	Name of the work	Date of starting/ Date of Complition	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
507600007	Repair to structural members & stoppage of leakages in the basement of S.V.D. Savarkar General Hospital at Mulund (E) in 'T' ward	15.07.2011/ 14.02.2012	5709	-	5709	4026	100%

**NAME OF THE FUCTIONARY :** K. B. Bhabha Hospital (Kurla)  
**NAME OF THE FUNCTION :** Peripheral Hospital  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 67  
**Function Code :** 33502000000  
**Fund Code :** 12

G.L. Code	Name of the work	Date of starting/ Date of Complition	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
506700009	Establishment of Emergency medical services at K. B. Bhabha Hospital Kurla (w) in 'L' ward	03.07.2012/ 02.12.2012	3660	660	3660	2708	100%

**NAME OF THE FUNCTIONARY :** L. T. M. G. Hospital (Kurla)  
**NAME OF THE FUNCTION :** Main Hospital  
**BUDGETING YEAR :** 2013-14

**Functionary Code :** 62  
**Function Code :** 33501000000  
**Fund Code :** 12

G.L. Code	Name of the work	Date of starting/ Date of Completion	Estimated Cost	Budget Estimate 2013- 14	Rs. In Thousand Up to 30.09.2013		
					Liability Booked / Work order issued	Actual Expenditure	Physical Progress Completed in % Status report
506200031	Proposed alteration for accomodation of student of LTMG Hospital (w) at 5th & 6th floor of muni. Primary school on plot no. CTS No. 2D village Ghatkopar Tal-Kurla at Varsha Nagar Vikhroli (w)	22.03.2013/ 21.06.2013	3868	25000	3868	3223	100%