

**MUNICIPAL CORPORATION OF GREATER MUMBAI**  
**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 :** 2011-2012      **FUND CODE :** 11

(Rs.in thousands )

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimates 2011-2012	Revise Estimates 2011-2012	Upto 31.03.2012		
						Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
410600100	1000310000	Air Conditioners - H.O. S.W.M.	L.S./pes/le.	200	0	0	0	—
410600300	1000310000	Photocopiers - H.O. S.W.M.	L.S./pes/le.	600	0	0	0	—
410700102	1000310000	Cupboards - H.O. S.W.M.	L.S./pes/le.	200	0	0	0	—
410700103	1000310000	Chairs - H.O. S.W.M.	L.S./pes/le.	100	0	0	0	—
410700104	1000310000	Tables - H.O. S.W.M.	L.S./pes/le.	300	0	0	0	—

(Rs.in thousands )

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						Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
410200300	1000310000	Chowkies - H.O. - S.W.M.	L.S./ps le.	4000	30309	22477	22477	Work of Lid & Lader completed 60% Work of Installation of Stationary compactors Chowkies completed 80%

(Rs.in thousands )

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						Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
410400003	1000310000	Refuse Bins - <b>CITY</b> . - S.W.M.	L.S./ps.le.	40000	30000	26991	26991	Urgent nature civil repair work of Chawls/Buildings of SWM Deptt. Has been carried out through C.W.C. Contractors within the limit of Rs.3Cr.provision out of Rs.7Cr. Further Urgent nature civil repair work of Garages of SWM Deptt. has been carried out through C.W.C. Contractors within the limit of Rs.4Cr.provision out of Rs.7Cr

(Rs.in thousands )

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410501200	1000310000	HYVA Compactors - H.O. - S.W.M.	L.S./psle.	70000	42400	30939	30939	Work of supply of Traylor Chasis completed 100% & the work of supply of HYVA Compactors completed 65%
410501201	1000310000	Mini Compactors 38 No. & Chasis 38No.	L.S./psle.	30000	0	0	0	Ordered already placed but due to non availability of Euro iv chasis R.E. proposed Nil.
410509900	1000310000	Other Vehicles - H.O. - S.W.M.	L.S./psle.	124000	6000	6000	5762	Works completed for supply of 24 Nos. Mobile Toilet 100%
410600200	1000310000	Computers		2500	0	0	0	-
		Total		271900	108709	86407	86169	

SD/-  
Chief Engineer  
(Solid Waste Management)

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DEPARTMENT

FUNCTIONARY CODE -31

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FUNCTION CODE-4410000000

**BUDGETING YEAR :** 2011-2012

FUND CODE-11

(Rs.in thousands )

G.L. Code	Cost Centre	Name of Work	Estimated Cost	Budget	Revise	Upto 31.03.2012		
				Estimates	Estimates	Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
				2011-2012	2011-2012			
503100001	1000310000	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./pale.	10000	66800		6580	Operated by (P & D)

(Rs.in thousands )

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				Estimates	Estimates	Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
				2011-2012	2011-2012			
503100002	1000310000	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) <b>Dy.Ch.Eng (Civil)Env.</b>	L.S./psle.	50000	20000		19874	work done by P. & D.
503100003	1000310000	Major renovation, reconstruction of existing chowkies / construction of new conservancy chowkies including electrification and allied works.	L.S./psle.	5100	0	0	0	The available fund Rs 51 Lakh reallocated to four series G.L.41200300

(Rs.in thousands )

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				Estimates	Estimates	Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
				2011-2012	2011-2012			
503100004	1000310000	Reconstruction, renovation, development of transport garages / construction of new transport garages including electrification and allied works through Project Management Consultancy (PMC). <b>Dy.Ch.Eng (Civil)Env.</b>	L.S./psle.	70000	70000	69627	67406	Urgent nature civil repair work of Chawls/Buildings of SWM Deptt. Has been carried out through C.W.C. Contractors within the limit of Rs.3Cr.provision out of Rs.7Cr. Further Urgent nature civil repair work of Garages of SWM Deptt. has been carried out through C.W.C. Contractors within the limit of Rs.4Cr.provision out of Rs.7Cr
503100005	1000310000	Construction & development of new refuse transfer station including electrification & allied works through Project Management Consultancy (PMC) <b>Dy.Ch.Eng.SWM(Project)</b>	L.S./psle.	50000	7500	0	0	Consultant yet to be appointed

(Rs.in thousands )

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				Estimates	Estimates	Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
				2011-2012	2011-2012			
503100006	1000310000	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./psle.	200000	165000		104053	Operated by (P & D)
503100007	1000310000	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. Dy.Ch.Eng.SWM(Project)	L.S./psle.	1310000	350000	348698	348698	Last Year partail Work of Deonar Dumping Completed 39% Last Year partail Work of Mulund Dumping Completed 22% Last Year partail Work of Kanjur Dumping Completed 63%



(Rs.in thousands )

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				2011-2012	2011-2012			
503100008	1000310000	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. <b>Dy.Ch.Eng.SWM(Project)</b>	L.S./psle.	50000	7740	7740	7740	Last Year partail Work of Gorai Dumping Completed 100% Last Year partail Work of Deonar Dumping Completed 100% Last Year partail Work of Kanjur Dumping Completed 63%
503100009	1000310000	Purchase of S.W.M. vehicles including replacement of outdated refuse vehicles including compactors, mobile toilets etc. <b>Transport (W/S)</b>	L.S./psle.	3500	800	0	0	In adiquaite fund is available for purchase of 24 nos. Mobile Toilets hence the fund was not utilise by transport w/sub.

(Rs.in thousands )

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				Estimates	Estimates	Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
				2011-2012	2011-2012			
503100010	1000310000	Supply & Installation of Stationary compactors, containers, litter bins and refuse bins of different types for storage of Municipal Solid Waste.	L.S./psle.	20000	0	0	0	The available fund Rs 2Cr. Reallocated to four series G.L.41200300
503100011	1000310000	Purchase of mechanical sweeping machines including floor and toilet cleansing machines for S.W.M.Deptt. And M.C.G.M. Offices.	L.S./psle.	500	0	0	0	—
503100016	1000310000	Construction of Toilets along Eastern and Western Express Highway each at a distance of one k.m.		9000	0	0	0	
503100017	1000310000	Construction of one Eight to Ten Seater Toilet in each Municipal Constituency Electrol Wards (i.e. in 227 Municipal Wards ).		30000	1000		316	Operated by (P & D)
		Total :		<b>1808100</b>	<b>688840</b>	<b>426065</b>	<b>554667</b>	

SD/-  
Chief Engineer  
(Solid Waste Management)