

BRIHANMUMBAI MAHANAGARPALIKA

MANUAL - XI

THE BUDGET ALLOCATED TO EACH OF ITS AGENCY, INDICATING THE PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURES AND REPORTS ON DISBURSEMENT MADE

For Public Authorities responsible for developmental, construction, technical works.

12.1 Please provide information about the details of the Budget for different activities under different schemes in the given format.

Year 2016-2017

Rs. In Thousand

Sr. No	Name of the Scheme/Head	Activity	Starting date of the activity	Planned and date of the activity	Amount proposed	Amount sanctioned	Amount released disburse (No.of installments)	Actual Expenditure for the last year 2004-2005	Responsible Officer for the quality and the complete execution of the work
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01.	Several Housing Projects are being executed on the MGGM Plots reserved for the public purpose , PAP's		1 April to 31 st March						Assistant Commissioner (Estate)

	<p>generated out of these reservation are handed over by the developer owners (Billing Proposal, Development Planning, MMRDA, SRA, SPPL) of the plot to the estate dept. and same are allotted to Project affected person free of cost as per ward requirement.</p>								
02.	<p>Extensive repairs to the Municipal Properties which are in dilapidated condition</p>	<p>This item will be included in Manual by Chief Engineer (Building Maintenance) as Expenditure incurred through Chief Engineer (Building Maintenance) for the repair work</p>							<p>Chief Engineer (Building Maintenance)</p>
03.	<p>Structural repairs to the properties such as B.I.T. Chawls, S.P. Sheds acquired properties, staff quarters, etc. under 'B' Budget.</p>	<p>This item will be included in Manual by Chief Engineer (Building Maintenance) as Expenditure incurred through Chief Engineer (Building Maintenance) for the repair work</p>							<p>Chief Engineer (Building Maintenance)</p>

FOR OTHER PUBLIC AUTHORITIES

Sr. No.	Head	Proposed Budget	Sanctioned Budget	Amount released/ disbursed (No. of Installment)	Total Exp.
This item is not applicable to Estates Department					