

BRIHANMUMBAI MAHANAGARPALIKA

S W M & Transport (City) Branch

2nd Fl., Worli Garage Building, Dr. E. Moses Road, Worli Mumbai-18 Tel. 24935688/93, 24922138/60, Fax 24922166

Present Status of Project Works of Transport Department

NAME OF FUNCTIONARY : TRANSPORT DEPARTMENT

FUNCTIONARY : 32

NAME OF THE FUNCTION : MECHANICAL TRANSPORT

FUNCTION CODE : 00802000000

BUDGETING YEAR : 2011-2012

FUND CODE : 11

(Rs. In thousands)

G. L. Code	Cost Centre	Name of Work	Estimated Cost	Budget Estimate 2011-12	Revised Estimates 2011-12	Upto 31.3.2012		
						Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress
410400000		Plant & Machinery	L.S.					
410400000	2001321600	Division I-TRANSPORT		0	900	2940	2940	Repairs of bin Lifter, Starter, Alternator, Transmission Assembly of Swaraj Mazda vehicles and Bolero jeeps. Fuel injection pumps of Tata and Ashok Leyland vehicles.
410400000	2001321600	Division II-TRANSPORT		5000	5000			
410400000	2003321600	Division III-TRANSPORT		500	3000			
410500000		Vehicles	L.S.					
410500000	2003321600	Division III-TRANSPORT		3000	100			
410500100	2001321600	Cars –Division I TRANSPORT	L.S.	10000	3000	2138	2138	Purchased 4 Nos. of Swift Dzire Petrol cars
410500101		Refuse Vehicle	L.S.	10000				

Sd/-
E.E.Tr.(City)

(Rs. In thousands)

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						Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress
410500101	2001321600	Refuse vehicle Division-I						
410500101	2002321600	Refuse vehicle Division-II		0	0		0	
410500101	2003321600	Refuse vehicle Division-III		0	0		0	
410500102		Encroachment vehicle		7000	0		0	
410500102	2001321600	Encroachment vehicle Division-I						
410500102	2003321600	Encroachment vehicle Division-III		0	100		0	
410500200		Jeeps		0	0	0	0	
410500200	2001321600	Division- I TRANSPORT		2500	2500	1759	1759	Purchased 1 Mahindra Scorpio Purchased 2 Mahindra Bolero
410500200	2002321600	Division-II TRANSPORT		4000	4000	0	0	
410500200	2003321600	Division- III TRANSPORT		100	100	0	0	
410500300		Buses	L.S.					
410500300	2001321600	Division- I TRANSPORT		7000	0	0	0	
410500300	2003321600	Division-III TRANSPORT		100	100	0	0	

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						Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress
410500400		Trucks –TRANSPORT	L.S.	0	0	0	0	
410500400	2001321600	Trucks – Division I-TRANSPORT		0	0	0	0	
410500400	2003321600	Trucks – Division III-TRANSPORT		100	100	0	0	
410500500		Tankers – TRANSPORT						
410500500	2001321600	Tankers – Division I-TRANSPORT		0	0	0	0	
410500500	2003321600	Tankers – Division III-TRANSPORT	L.S.	100	100	0	0	
410500600	2003321600	Bulldozers – Division III TRANSPORT	L.S.	1000	1000	0	0	
410500800		Ambulances	L.S.	0				
410500800	2001321600	Division – I -TRANSPORT		10000	12100	12090	6538	Purchased 8 Ambulances. Advance payment for Ambulance chassis made. Payment for body fabrication work will have to be made in year 2012-13 due to delay in receipt of built Ambulances
410500800	2003321600	Division – III –TRANSPORT		200	200	0	0	
410501100		Dumpers – TRANSPORT						
410501100	2001321600	Dumpers – Division-I –TRANSPORT						

Sd/
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(Rs. In thousands)

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						Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress
410501100	2003321600	Dumpers - Division III-TRANSPORT	L.S.	200	200	0	0	
410501202	2002321600	Refuse Compactor		25000	0			
410501303		PCO Vans		0	0			
410501303	2001321600	PCO Vans – Division -I		0	0			
410501303	2002321600	PCO Vans – Division –II		2400	2400			
410501500		Hearse Vans	L.S.	0	0			
410501500	2001321600	Division – I TRANSPORT		3000	0			
410501500	2003321600	Division –III TRANSPORT		1800	100	0	0	
410509900		Other vehicles	L.S.	0	0			
410509900	2001321600	Division – I TRANSPORT		20000	3000	101	101	Accessories for Tata Manza -1 & Linea-1. Tenders invited during 2011-12 for one JCB, 3 B.D. vans, 6 Offal veh. and 1 Dog Van will have to be reinvited for poor response due to non availability of BS IV compliant vehicles
410509900	2002321600	Division –II TRANSPORT		4300	4300			
410509900	2003321600	Division –III TRANSPORT		2700	2700			

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						Liability Booked/ Work Order Issued	Actual Expenditure	Physical 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 equipment and addition and alteration in the existing vehicles including supply and fitment of C.N.G. kits.	L.S.					
503200002	2001321600	Division I-TRANSPORT		5000	4100	0	0	
503200002	2002321600	Division II-TRANSPORT		0	0			
503200002	2003321600	Division III-TRANSPORT		200	200			
		Total		125200	49300			

Sd/
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