

**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			
				1.4.2012 to 30.06.2012			
				Estimates 2012-2013	Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
410600100	1000310000	Air Conditioners - H.O. S.W.M.	L.S./pste.	200	0	0	
410600300	1000310000	Photocopiers - H.O. S.W.M.	L.S./pste.	400	0	0	
410700102	1000310000	Cupboards - H.O. S.W.M.	L.S./pste.	200	0	0	
410700103	1000310000	Chairs - H.O. S.W.M.	L.S./pste.	100	0	0	
410700104	1000310000	Tables - H.O. S.W.M.	L.S./pste.	300	0	0	
410200300	1000310000	Chowkies - H.O. - S.W.M.	L.S./pste.	18000	0	0	Proposal under study.
410400002	1000310000	Litter Bins	L.S./pste.	65000	0	0	The prpposal is initiated for the administrative approval.
410400003	1000310000	Refuse Bins - CITY. - S.W.M.	L.S./pste.	70000	10345	10345	New 250nos. 1.1 cub.mtr. containers are being despatched.
410501200	1000310000	HYVA Compactors - H.O. - S.W.M.	L.S./pste.	60000	26736	26736	Old 7 Nos. stationary compactors on Trailor Chaisis are despatched work completed 100%. Proposal for purchase of new HYVA are under study.

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				Estimates	Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
				2012-2013			
410501201	1000310000	Mini Compactors 38 No. & Chasis 38No.	L.S./psle.	30000	0	0	Tenders for BS-4 chasis is being invited. For purchase of 38 nos. Mini compactors the same will be completed after procurment of BS-4 chasis.
410509900	1000310000	Other Vehicles - H.O. - S.W.M.	L.S./psle.	284000		0	Suitable Compactors Chasis of BS-4 are not available in market hence at present tender can not be invited
410600200	1000310000	Computers		2500	0	0	
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./psle.	228269			Opertated by (P & D)
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	5955	5955	Last year pending bill (2011-12) paid in current year 2012-13

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				Budget	Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
				Estimates 2012-2013			
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./pste.	<b>80000</b>	<b>905</b>	<b>905</b>	Last year pending bill (2011-12) paid in current year 2012-14
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./pste.				
		1) Appointment of Project Management Consultant		10000	<b>0</b>	<b>0</b>	Consultant yet to be appointed
		2) Construction of Modern Refuse Transfer Station		140000	<b>0</b>	<b>0</b>	The Estimate for mechanical work at Gorai Refuse transfer staton is prepared and forwarded to Dy.Ch.Eng. (ENV)civil to include estimate of civil work at Gorai Refuse Transferstation.
		<b>Total</b>		<b>150000</b>	<b>0</b>	<b>0</b>	
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./pste.	<b>86339</b>			Operated by (P & D)

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				Budget	Liability Booked/ Work Order Issued	Actual Expenditure	Physical Progress Completed in % /Status Report
				Estimates 2012-2013			
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. <b>Dy.Ch.Eng.SWM(Project)</b>	L.S./pale.				
		A) Kanjur Dump Ground :					
		(1) Construction of DP Rd.		20000	0	0	Awaiting right of way from Salt Deptt.
		(3) Shifting Transmission Towers at Kanjur/Mulund		10000	0	0	Additional fund for shifting of transmission tower.
		<b>Total (A)</b>		<b>30000</b>			
		B) Deonar Dump Ground					
		(i) Closure work		500000	0	0	Work will be started after stopping of receiving of fresh MSW as informed by operator.
		(ii) Infrastructure Work		260000	0	0	Work will be started after stopping of receiving of fresh MSW as informed by operator.
		<b>Total (B)</b>		<b>760000</b>			
		(C) Mulund Dump Ground					
		(1) Cost of development work		190000	0	0	Work is in progress.
		(3) Partial closure at Mulund DG		100000	0	0	REP is yet to be finalised.

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				2012-2013			
		(4) Construction of Road along with pipe culvert at Mulund DG		...			
		<b>Total (C)</b>		<b>290000</b>	<b>0</b>	<b>0</b>	
		<b>Total(A+B+C)</b>		<b>1080000</b>	<b>0</b>	<b>0</b>	
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./pale.				
		<b>(A) Gorai Dump.Ground</b>					
		1) Supply ,installation, testging & commissining of gas analysers.		10	<b>0</b>	<b>0</b>	Token provision
		2) Waste to Energy Project at Gorai		13475	<b>0</b>	<b>0</b>	REP yet to be finalised.
		3) Infrastructure civil works at Gorai		5000	<b>2979</b>	<b>2979</b>	In tendering stage.
		4)Installation of online data retrival system		1000	<b>0</b>	<b>0</b>	
		<b>Total ( A )</b>		<b>19485</b>	<b>2979</b>	<b>2979</b>	
		<b>(B) Deonar Dump.Ground</b>					
		1) Provision for sub division for vermi culture & bio gas project in SWM Deptt.		5	<b>0</b>	<b>0</b>	Token provision
		2) Improvement of Approach Road		...			
		<b>Total ( B )</b>		<b>5</b>	<b>0</b>	<b>0</b>	
		<b>(C) Kaniur Dump.Ground</b>					

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				Estimates 2012-2013			
		1) Improving environment for forestation around landfill site.		500	0	0	Token provision
		2) Procurement of water & electric supply		10	0	0	Token provision
		<b>Total ( C )</b>		<b>510</b>	<b>0</b>	<b>0</b>	
		<b>Total ( A +B+C)</b>		<b>20000</b>	<b>2979</b>	<b>2979</b>	
503100009	1000310000	Purchase of S.W.M. vehicles including replacement of outdated refuse vehicles including compactors, mobile toilets etc. <i>Transport (W/S)</i>	L.S./pc/le	...			
503100017	1000310000	Construction of one Eight to Ten Seater Toilet in each Municipal Constituency Electoral Wards (i.e. in 227 Municipal Wards ).		...			Operated by (P & D)
503100018	2001310000	Provision for payments of final bills (P &D)		<b>1000</b>			Operated by (P & D)
503100034	1000310000	Major repairs, renovation, reconstruction of SWM Staff Quarters (P &D)		<b>100000</b>			Operated by (P & D)
		<b>Total :</b>		<b>2326308</b>	<b>46920</b>	<b>46920</b>	

Sd/-  
Chief Engineer (SWM)