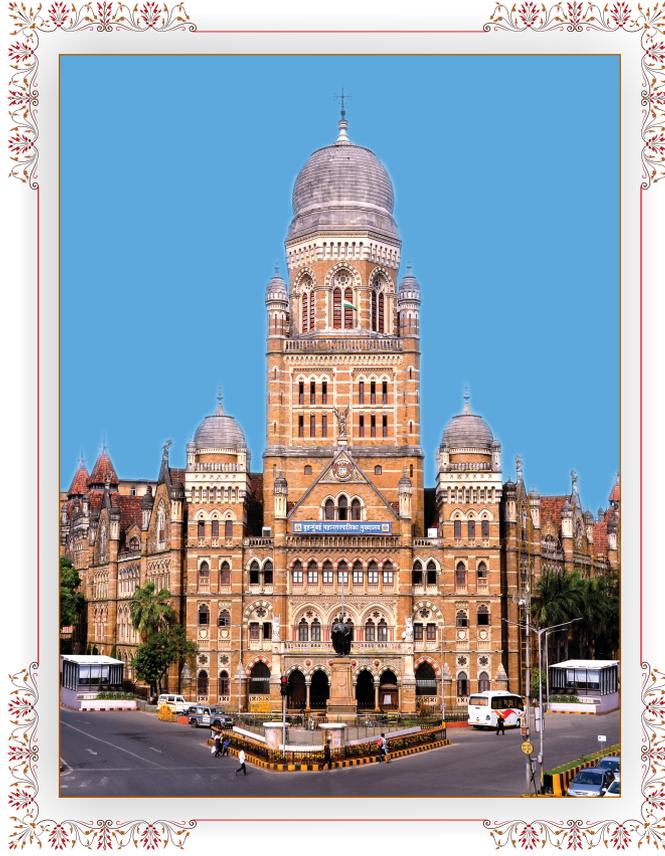




BRIHANMUMBAI MUNICIPAL CORPORATION



Dr. I S Chahal

MUNICIPAL COMMISSIONER

Budget Estimates of BMC for the year 2024-25

[Budget 'A' (Fund Code - 11, 12, 60, 70),

Budget 'B' (Fund Code - 21, 22, 23),

and Budget 'G' (Fund Code - 40)]

Date - 02.02.2024

2024-25

As a Commissioner of BMC, it's my privilege to prepare Budget Estimates consecutively for four years.

Last year, while preparing the Budget Estimates of 2023-24, we made an innovative effort of public participation, by inviting citizens to give their suggestions on BMC budget. We got abundant response from the Citizens of Mumbai. Now, on the same ground, while preparing the Budget Estimates for 2024-25, Citizens were appealed to give their suggestions. We express gratitude for the response given in this innovative endeavour by Citizens.

Outline of Budget Estimates 2024-25 is as follows.

Budget Estimates 2024-25

Before commenting on Budget Estimates 2024-25, I would like to mention here that, in my last two years' budget speech, I had specifically commented on environmental responsibility and the efforts made by BMC to achieve the goal of 'Net Zero' in the near term.

Seven Steps Strategy

The Clean Air Mumbai Initiative, introduced in the F.Y. 2023-24 Budget, encompasses a comprehensive seven-step strategy to tackle air pollution. Notable achievements include the issuance of the Mumbai Air Pollution Mitigation Plan (MAPMP), the establishment of task forces at the ward level and the enforcement of construction guidelines featuring measures like dust screens and water sprinkling. Efforts extend to road dust reduction with operational mechanical and e-power

sweepers, procurement of dust mitigation units and plans for air purification. Sustainable transport measures involve procurement of electric BEST buses while waste management initiatives focus on waste-to-energy projects and installation of hazardous waste processing units. Urban greening projects, effective monitoring through Continuous Ambient Air Quality Monitoring Stations and communication campaigns further underscore the city's commitment to combat air pollution.

Chief Minister's Deep Cleaning Drive

It is the primary duty of BMC to raise the standards of cleanliness by keeping the entire city clean. In line with this goal, regular maintenance of roads, footpaths and surroundings in Mumbai is essential. In BMC, "Chief Minister's Deep Cleaning Drive" started from 21st November, 2023. This comprehensive initiative includes repainting footpaths and road dividers, removing fallen construction debris, removing unauthorized boards/hoardings and destroy discarded vehicles on roads, clearing road dust and rank vegetation, etc. BMC has meticulously developed a 61 points Standard Operating Procedure to guide this ongoing campaign. I am glad to mention here that, Hon'ble Chief Minister, Shri. Eknath Shinde has personally participated in this drive on 10 weekends since 21st November, 2023. A unique feature of this program is its emphasis on community participation. Alongwith BMC, NGOs, School/College Students, Celebrities are actively contributing and this program is transforming into a people's movement.

As a result of this effective program, 1600 tons of debris and 463 tons of garbage were removed. Additionally, a remarkable 22,277 kilometers of roads were thoroughly washed.

It is a moment of pride for BMC that, through this program, the Hon'ble Chief Minister, Shri. Eknath Shinde and Hon'ble Deputy Chief Minister, Shri. Devendra Fadanvis and Hon'ble Deputy Chief Minister, Shri. Ajit Pawar, Government of Maharashtra have directed all local bodies to follow BMC for executing the cleanliness drive.

Mumbai Beautification Project

As envisioned by Hon'ble Chief Minister, Shri. Eknath Shinde and Hon'ble Deputy Chief Minister, Shri. Devendra Fadanvis, in order to enhance the beauty of Mumbai city and make it more presentable, Mumbai Beautification Project has been taken up since December 2022. In the phase-I of the project, 500 works were inaugurated in the hands of dignitaries on 08.12.2022 & 10.12.2022. The various works to be undertaken in this project were as below:

- Resurfacing of roads,
- Beautification of dividers,
- Improvement & Beautification of footpaths,
- Improvement of Street Furniture, Beautification & Electrification,
- Beautification of Bridges, Electrification, and Utilisation of spaces below bridges,
- Sky-Walk Electrification,

- Beautification of Traffic Islands,
- Beautification and Electrification of seacoasts and Gardens,
- Digital hoardings, Displays, Painting of Walls,
- Lighting of Forts,
- Beautification of Gateway of India,
- Miyawaki plantation,
- SUVIDHA toilets

Additionally, 13 skywalks across Mumbai were electrified by M&E department.

As of date, the total number beautification works undertaken are 1385. Out of which, 1303 works have been started and total 1192 works have been completed, out of which 406 works have been completed in City and 786 in Suburban wards. 111 works are in progress.

Total Expenditure of ₹766 crore has been incurred till date for beautification work.

Resurfacing of roads has been undertaken by the Central Agency of BMC and 120 km of roads have been completed.

It is expected that by undertaking these works, city of Mumbai will be more beautiful and presentable, tree plantation would improve air quality and lead to promote health of citizens.

Chief Minister's Clean Mumbai Helpline

BMC has launched the “Chief Minister's Clean Mumbai Helpline” on 7th June, 2023 to redress the sanitation complaints of the citizens. This helpline serves as a direct communication conduit, empowering citizens to promptly report issues related

to waste, ensuring swift responses and resolutions and also provides immediate information to citizens on the status of their complaints. So far, we have received a total nos. of 9,896 complaints through the helpline till date. These encompassed 7,659 complaints related to general garbage disposal, 2,136 related to construction and demolition waste and 101 pertaining to instances of waste burning. BMC has maintained 99% resolution rate within timeframe.

Due to the success of this helpline, it has been honoured under the Gold Category in the “ETGovernment Digitech Awards” by Economic Times newspaper in August 2023.

Chief Minister’s Zero Prescription Policy

BMC provides healthcare services to all patients at discounted rates. However, patients have to buy non-scheduled medicines and modern forms of medicines and implants from outside. Therefore, as per directions of Hon’ble Chief Minister, Government of Maharashtra, Shri. Eknath Shinde, ‘Chief Minister’s Zero Prescription Policy’ is going to be implemented, in which various study groups have been established and through them it has been decided to include all necessary medicines on medicine schedule in order to provide them from the hospital itself by excluding non-essential medicines. Apart from this, rate circular will be circulated through BMC for items purchased from Mahatma Jyotiba Phule Jan Arogya Yojana/Ayushyaman Bharat Arogya Yojana and Poor Box Charity Fund (PBCF). Accordingly, a provision of ₹500 crore is proposed in B.E. 2024-25.

G-20 Meeting Works

In view of 8 sessions of G-20 Council meeting held in Mumbai, BMC had launch a beautification drive in the city whereby following works were undertaken:

- Infrastructure (Road & Footpath),
- Repairs and renovations of approach roads and side-walks of the venues including that of Airport,
- Beautification & horticultural works,
- Cleanliness and illuminations of city especially on the routes that were taken by the delegates,
- Beautification and up-gradation of facilities at excursion points,
- Banners & hoardings welcoming to G-20 delegates.

With these works visible changes in infrastructure of Mumbai were carried out and BMC transformed and branded itself strongly.

The efforts of BMC were also praised by G-20 Sherpa Amitabha Kant in tweet saying, “Mumbai is awash in the colours of #G20 ! A special thank you to @mybmc for the tremendous work they have done to welcome our esteemed International delegation to the 1st Development Working Group (DWG) meeting of India’s presidency”.

The estimates of Receipts and Expenditure of Budget ‘A’ (Fund Code 11, 12, 60, 70), Budget ‘B’ (Fund Code 21, 22, 23) and Budget ‘G’ (Fund Code 40) for the financial year 2024-25 in pursuance of Sections 125 and 126E of the MMC Act, 1888 are described ahead.

Size of Budget

The Budget Estimates for the financial year 2024-25 is proposed to ₹59954.75 crore which exceeds the Budget Estimates of 2023-24 i.e. ₹54256.07 crore by 10.50%.

Revenue Income

The actual revenue income for the financial year 2022-23 was ₹28693.30 crore.

The Budget Estimates of Revenue Income for the financial year 2023-24 was proposed to ₹33290.03 crore which is revised to ₹32897.68 crore, a fall by ₹392.35 crore. The actual income received upto 31.12.2023 is ₹19231.55 crore. The estimated Revenue Income for the financial year 2024-25 is proposed to ₹35749.03 crore which is ₹2459 crore more than Budget Estimates of 2023-24.

The major sources from which estimation of revenue is made for the year 2024-25 are, Grant-in-aid on account of compensation in lieu of Octroi ₹13331.63 crore, income from Property Tax ₹4950 crore, income from D.P. Department ₹5800 crore, income from Interest on Investments ₹2206.30 crore and income from Water and Sewerage Charges ₹1923.19 crore.

Property Tax

In the financial year 2022-23, property tax has been collected in the same manner as in 2019-20 and the actual income from property tax was ₹4994.15 crore.

In the financial year 2023-24, revenue from property tax was estimated to ₹6000 crore which is revised to ₹4500 crore, a fall by ₹1500 crore.

BMC had filed a petition no.17009/2019 in Hon'ble Supreme Court against the decision passed by Hon'ble High Court in W.P. No.2592/2013 against Capital Value Base Tax System in which the final verdict was against BMC. Capital Value 2010 and 2015, rule no.20, 21, 22 have been quashed by Hon'ble Supreme Court's order. Hence, there is drop in collection of Property Tax resulting thereby a decrease in income of BMC from Property Tax.

Property Tax Revised Estimates & Actual Collection for 7 years

(₹ in crore)

Year	Revised Estimates	Actual Collection
2016-17	4956.18	4246.01
2017-18	4958.23	4503.33
2018-19	4777.32	4492.93
2019-20	5016.20	3735.05
2020-21	4500.00	4582.92
2021-22	4800.00	5207.99
2022-23	4800.00	4994.15
2023-24	4500.00	605.77 (upto 31.01.2024)

Income from Development Plan Department

In the financial year 2023-24, revenue from DP Department was estimated to ₹4400 crore which is revised to ₹5500 crore, a rise by ₹1100 crore. The actual income received upto 31.12.2023 is ₹4028.18 crore.

Interest on Investment

In the year 2023-24, revenue from Interest on Investment was estimated to ₹1707.24 crore which is revised to ₹1988.14 crore, a rise by ₹280.90 crore. The actual income

received upto 31.12.2023 on account of interest on investment is ₹1460.83 crore. Budget Estimates for the financial year 2024-25 is proposed at ₹2206.30 crore.

BMC is receiving Grant-in-aid on account of Compensation in lieu of Octroi

In the year 2023-24, compensation in lieu of Octroi was estimated at ₹12344.10 crore, out of which ₹10272.50 crore was received upto January 2024. In the financial year 2024-25, income on account of compensation is estimated at ₹13331.63 crore.

Major sources of Revenue Income (Budget A,B,E,G & T.A.)

(₹ in crore)

Source of Revenue	2021-22	2022-23	2023-24			2024-25
	Actuals	Actuals	Budget Estimate	Actuals upto Dec 2023	Revised Estimate	Budget Estimate
1) Compensation in lieu of Octroi	10568.40	11413.80	12344.10	9245.25	12344.10	13331.63
2) Property tax	5207.99	4994.15	6000.00	545.59	4500.00	4950.00
3) DP fees and premiums	15493.63	4431.73	4400.00	4028.18	5500.00	5800.00
4) Interest on investment	1193.73	1493.39	1707.24	1460.83	1988.14	2206.30
5) Water and Sewage Charges	1706.88	1577.41	1965.64	1156.19	1844.42	1923.19
6) Grant-in-aid from State Govt.	632.71	637.02	1179.48	9.83	688.67	1248.93
7) Supervision charges	931.39	912.91	1555.41	589.52	1579.88	1681.51
8) Others	3187.82	3232.89	4138.16	2196.16	4452.47	4607.47
Total	38922.55	28693.30	33290.03	19231.55	32897.68	35749.03

Pending Dues from State Government

Total outstanding dues from the offices of various departments of the State Government on account of Grant-in-aid, Property Tax etc. under the jurisdiction of BMC amounts to ₹8936.64 crore as on 31st December 2023. This includes an amount of ₹5946.33 crore on account of grant-in-aid from the Education Department of the State Government.

In order to recover/adjust these outstanding dues, vigorous follow-up is being done by concerned BMC departments by doing correspondence with various departments of State Government. Considering the overall development work underway in Mumbai city, huge funds are required and hence we request the State Government to positively consider our request for payment of dues owed by State Government to BMC.

Re-imbusement of Covid-19 expenditure

BMC has expended huge amount from its own revenue on various measures adopted to tide over Covid-19 pandemic. A claim of ₹2037.42 crore and ₹2119.26 crore for the expenditure upto 31.12.2022 is submitted to the District Collector, Mumbai City District and the District Collector, Mumbai Suburban District respectively for reimbursement from State Disaster Response Fund (SDRF). We are expecting positive response from State Government.

Measures for augmentation of revenue

- **Study for self-sustainability of projects** - In Mumbai, major infrastructure projects like Coastal Road (Princess Street to Bandra-Worli Sea Link, Varsova to Dahisar & Dahisar to Mira-Bhayender), GMLR, STP, etc. are undertaken by BMC. These projects will bring innumerable benefits to Mumbaikars like they will help to resolve problem of traffic congestion, reduction in air and noise pollution and also fuel consumption. These projects require huge amount of capital expenditure to get them completed within time and with quality.

However, to maintain these projects on continuous basis, considering enormous fund requirement, BMC intends to carryout financial study by appointing a consultant to explore possibility for self-sustainability of these projects.

- **Demand to State Government for FSI Premium** - BMC should get 75% share as against 25% in the revenue received on account of Premium Charges for additional 0.50 FSI and 70% share as against 50% in premium on account of Fungible Compensatory FSI.

Accordingly, correspondence has been made with the State Government to consider the share in this well-deserved revenue expected on account of FSI Premium to BMC. We expect positive response from the State Government in this respect.

- **Proposed Transportation & Commercial hub on the Octroi Naka sites under BMC Jurisdiction at Dahisar and Mankhurd** - The main objective of the proposal is to provide integrated bus terminus, its integration with the rest of the transport modes of the city like BEST, Metro, and para transit systems with an aim to ensure that intercity and/or interstate buses are terminated at entry point of the city, to reduce the traffic congestion in Mumbai. The Traffic survey has been carried out at all 5 toll nakas to ascertain the number of buses entering and exiting Mumbai every day.

It has been decided that the projects shall be funded by BMC. Alongwith the Transportation Hub, it is proposed to develop full potential of the plot and compatible development like Commercial/Office Spaces, Retail Spaces, Transit Hotel, Convention Centre, Exhibition Centre etc. This would generate revenue and make the project sustainable.

- **Reforms in Estate Department of BMC** - It is proposed to appoint world-renowned Real Estate Consultant having experience in this field to advice / guide and to implement road map for generation of revenue from BMC lease hold / tenanted properties to the tune of ₹10000 crore annually. Similarly, it is proposed to invite Ward wise / Zone wise bids for development of Municipal Tenanted Properties where cluster of building/plots within same ward can be redeveloped. In the said redevelopment, entire Rehab/Sale can be proposed on single or multiple plots within cluster and one of the plots of cluster may

get vacated. Financial potential of the vacated plots will be explored by BMC by considering various options including auctioning of the said plots.

- **Study for revision in Sewerage Charges and Water Charges** - Sewerage Charges are levied at 70% of Water Charges in the Water Charges bill since 01.04.2015. However, in order to meet the ever increasing actual expenditure incurred on projects of the Sewerage Treatment Plants, a review will be initiated to revise Sewerage Charges sufficiently. Similarly, **financial study** will also be undertaken to revise Extra Water Charges and Extra Sewerage Charges levied on Built up Area.

- **Study for Separate Fee Structure for outside patients** - BMC is providing best healthcare facilities to patients not only from all over Maharashtra but also from other States. As we are spending huge amount on health services from taxes/charges imposed on Mumbaikars, it is necessary to think about implementing a 'Separate Fee Structure' for people coming for treatment from outside of Maharashtra.

Also, a review will be undertaken for exploring possibility of imposing Separate Fee Structure for patients within Maharashtra, outside of Mumbai.

Revenue Expenditure

In the financial year 2023-24, revenue expenditure was estimated at ₹25305.94 crore which is revised to ₹24633.34 crore. The Budget Estimates of ₹28121.94 crore is proposed on account of revenue expenditure for the financial year 2024-25.

Capital Expenditure

In the financial year 2023-24, capital expenditure was estimated to ₹28884.80 crore which is revised to ₹25315.81 crore. The actual capital expenditure of ₹10343.38 crore is incurred upto December 2023 which is 40.86% of Revised Estimates 2023-24. The Budget Estimates of ₹31774.59 crore is proposed as capital expenditure for the financial year 2024-25.

The increasing Trend of Capital Expenditure against Revenue Expenditure

% of Actual Revenue Expenditure & Capital Expenditure on Total Expenditure					
(₹ in crore)					
Year	Total Expenditure	Revenue Expenditure	Percentage	Capital Expenditure	Percentage
2017-18	20036.64	15058.16	75%	4978.48	25%
2018-19	20643.91	15211.67	74%	5432.24	26%
2019-20	26406.46	18837.76	71%	7568.70	29%
2020-21	29373.46	21136.33	72%	8237.13	28%
2021-22	35962.09	23426.62	65%	12535.47	35%
2022-23	38515.49	24557.84	64%	13957.65	36%
2023-24 (R.E.)	49949.15	24633.34	49%	25315.81	51%
2024-25 (B.E.)	59896.53	28121.94	47%	31774.59	53%

Above table shows that, as per our policy, this year also increasing trend of expenditure on infrastructural projects for better infrastructural facilities and modernized services to the Citizen of Mumbai is maintained.

The expenditure on capital projects which was ₹13957.65 crore in 2022-23 is now expected to reach ₹25315.81 crore in 2023-24. The committed expenditure on the projects such as Roads, Storm Water Drains, Bridges, Coastal Road Project, GMLR, STP, Water Supply Project etc. will be mainly met by utilising own funds of BMC created for these purposes.

In the R.E. 2022-23 and B.E. 2023-24, it was proposed to raise ₹2380 crore and ₹5970 crore respectively by way of Internal Temporary Transfer (ITT). However, in view of the total expenditure for the year 2022-23, there was no need to raise funds through Internal Temporary Transfer (ITT). But, considering the overall financial position, for sufficient funding to our projects upto March 2024, it is proposed to raise a fund of ₹4794.48 crore through Internal Temporary Transfer (ITT) by making provision in Revised Estimates.

We have to take all precautions for providing required funds to ongoing projects and projects planned in future also. We must see that, none of the projects will be hampered due to non-availability of substantial fund. As such, it is proposed to raise a fund of ₹11627.54 crore through Internal Temporary Transfer (ITT) during the financial year 2024-25.

Now, I will elucidate on the size of the Budget and funding of various projects.

Size of Budget Estimates of A, B, E, G & T.A.

(₹ in crore)

Details	B.E. 2023-2024		R.E. 2023-2024		B.E. 2024-2025	
	Income/Receipts	Expenditure	Income/Receipts	Expenditure	Income/Receipts	Expenditure
Revenue Income	33290.03		32897.68		35749.03	
Revenue Expenditure		25305.94		24633.34		28121.94
Capital Receipts	582.95		590.51		804.85	
Capital Expenditure		21484.80		17917.86		21564.59
Capital Expenditure for Coastal/GMLR/STP Project		7400.00		7397.95		10210.00
Utilization for Coastal/GMLR/STP Project	7400.00		7397.95		10210.00	
Utilization for other Capital/Revenue Exp.	5549.51		4330.98		1563.33	
Internal Temporary Transfer	7433.58		4794.48		11627.54	
Total	54256.07	54190.74	50011.60	49949.15	59954.75	59896.53
Surplus		65.33		62.45		58.22
Grand Total	54256.07	54256.07	50011.60	50011.60	59954.75	59954.75

Prestigious projects of BMC

Adhering to our principle of transparency, the position of committed liability, availability of resources and financial provisions proposed for all infrastructure projects are as follows.

Sr. No.	Proposed Expenditure / layout Particulars	(₹ in crore)	
		Balance Project Cost as on 01.04.2024	Budget Estimates 2024-25
1	Liabilities of Budget 'A', 'B' & 'E'	43925.56	7148.75
2	Liabilities of Budget 'G'	8940.24	2623.07
3	Mumbai Sewage Disposal Project (WwTF-7 Nos.)	31868.80	4090.00
4	Pinjal Projects (As per 2012SR) WSP	14390.00	0.20
5	Mumbai Coastal Road	4714.36	2900.00
6	2000 MLD water treatment plant at Bhandup complex	6004.00	360.00
7	200 MLD Desalination Plant for Augmentation of Mumbai Water Supply	2649.86	350.00
8	GMLR (Goregaon Mulund Link Road)	14874.77	1870.00
9	Ashray Yojana	4060.49	1055.00
10	Solid Waste Management Project incl. WTE Project	1606.47	230.00

BUDGET ESTIMATES A, B & G**2024-25**

11	Work of Mithi River Project - A&G Budget	3570.13	451.75
12	Rejuvenation of Rivers	2455.89	357.00
13	Construction of 45 mtrs Wide elevated road from link road to Dahisar (W) in BMC Limits to Mira Bhayander (W) in MBMC limits (Costal Road Last Leg)	3910.59	220.00
14	Mumbai Coastal Project - North (Versova to Dahisar) (6 Package - A, B, C, D, E & F)	34630.07	1130.00
15	Water Conveyance Tunnel –WSP	4740.42	900.00
16	Redevelopment of open plot known as 600 tenements at village Deonar in M/E Ward	1411.41	180.00
17	Lumpsum tender (Turnkey) for construction of residential tenements on plots known as 600 tenements plot at village Deonar in M/E Ward	450.00	0.01
18	Redevelopment of Municipal Property at Vikhroli Parksite layout in N Ward	760.00	90.00
19	Major Pipeline Works – HE & WSP	185.45	81.50
20	Construction of Engineering Hub Building Vikhroli (E) in N Ward	386.99	1.90
21	Cycle Track – H.E.	187.96	6.70
22	Proposed Multi Specialty BMC Hospital at Bhandup in S Ward	717.70	45.00
23	Sion Hospital - Phase 1	576.27	85.00
24	Hospital at Sangharsh Nagar, Chandivali in L Ward	665.27	55.00
25	Centenary Hospital, Kandivali (W)	452.17	69.00
26	Redevelopment of Siddharth Hospital	363.53	36.68
27	Bhagwati Hospital	282.77	110.00
28	Proposed construction of Staff & RMO quarters at MT Agarwal Hospital	268.50	2.61
29	Pt. M.M. Malviya Shatabdi Hospital, Govandi	206.14	92.84
30	Bandra Bhabha Expansion	148.58	50.45
31	Nair Hospital (L Shape Building)	307.04	36.70
32	M.T. Agarwal Hospital, Mulund	102.28	64.54
33	Hostel Sion Koliwada Staff Quarters	143.43	18.00
34	Oshiwara Maternity Home	130.20	33.00
35	Redevelopment of Eye Hospital	123.55	27.00
36	Acworth Leprosy Hospital	106.36	32.00
37	Redevelopment of Mahatma Phule Market, Phase II (KMJP)	181.61	55.00
38	Redevelopment of Shirodkar Mandai	84.77	2.80
39	Water Conveyance Tunnel – (Yewai to Kasheli)	6000.00	300.00
40	Construction of Water Treatment Plant of 910 MLD at Panjarapur	2500.00	50.00
41	Construction of 455 MLD Pumping Station at Pise	200.00	25.00
	Total	199283.63	25236.50

Reserves Available as on 31.12.2023**(₹ in crore)**

Sr. No.	Particulars	Amount
1	Infrastructure Development Fund (Fungible FSI)	14276.21
2	Asset Replacement Fund	390.99
3	Asset Replacement and Rehabilitation Fund	10268.01
4	Roads & Bridges Construction/Development Fund	0.58
5	Land Acquisition & Development Fund	399.09
6	Primary School Building Construction Fund	298.97
7	Primary School Building Maintenance Fund	66.09
8	Development Fund-124J MRTP Act	68.09
9	Development Fund DCR 64(b)	7558.57
10	Development Fund- Municipal Secondary Schools	81.85
11	Special Project Fund	2789.10
12	Accumulated Surplus including Depreciation Fund	9561.66
	Total (A)	45759.21
Reserves tied up for specific purposes		
1	Provident Fund	5845.71
2	Pension Fund	4882.87
3	Gratuity Fund	7.24
4	Fixed Deposit – Defined Contribution Pension Scheme – 1	4234.94
5	Other Special Funds (as per Annexure VI)	2160.84
6	Contractors & Other Parties Deposits	18528.95
7	Trench Deposit & Other Grants	3404.31
	Total (B)	39064.86
	Grand Total (A) + (B)	84824.07

BMC has taken up large number of vital infrastructure projects to improve infrastructure assets of Mumbai City. Only with large investments, the infrastructure of Mumbai City can be brought to global standards. Since, the reserves fetch only a marginal interest benefit to BMC, it would be prudent on the part of BMC to deploy these reserves highly selectively in vital infrastructure projects.

The opportunity cost of not doing such expenditure will make the city poor in physical infrastructure and the competitive edge as the global city will come down. So, after giving adequate deliberations, BMC has been deploying part of

reserves for creation of vital infrastructure assets for the past 3 years.

As mentioned in above table, ₹39064.86 crore are being held by BMC in reserves towards committed liabilities in a position of trust. The remaining ₹45759.21 crore has now been linked to various infrastructure projects. This will ensure that reserves are funnelled towards Capital Expenditure to improve the standard of infrastructure for Citizens in Mumbai.

Financial assistance to BEST Undertaking

Considering financial position of BEST Undertaking, a provision of ₹800 crore is proposed in B.E. 2024-25 as a grant to BEST Undertaking to meet out expenditure on infrastructural development and purchase of capital equipments, repayment of loan, new buses on wet lease basis, pay revision, day-to-day expenses, ITMS project, payment of Diwali bonus to employees, gratuity and other dues of pensioners, electricity dues, etc.

BEST has planned to procure and deploy 2000 electric buses for Mumbai City. The cost of this project is ₹2573 crore. For viability gap of this project, 70% amount i.e. ₹1801 crore will be funded by the World Bank in form of Soft Loan. Also, 25% share i.e. ₹643.35 crore will be made available by Government of Maharashtra to BEST Undertaking and UDD, Government of Maharashtra has informed BMC to fund remaining 5% share i.e. ₹128.65 crore. Accordingly, a provision of ₹128.65 crore is proposed in B.E. 2024-25, as additional grant to BEST Undertaking.

As such, a total budget provision of ₹928.65 crore is proposed in B.E. 2024-25, for grant to BEST Undertaking.

INFORMATION TECHNOLOGY INITIATIVES

In the ensuing year 2024-25, BMC is planning to take following IT initiatives for potential benefits in resource allocation, public services, sustainability, data-driven governance, safety, mobility solutions and quality of life.

- Implementation of Open Source Software in BMC.
- Upyog Platform to enhance municipal service delivery.
- SAP S/4 HANA System and Support Services.
- Geographical Information System using satellite images.
- AI initiatives like Video Analytics, AI Coaching and Chatbots for smart Mumbai.
- Aadhaar Services and Digilocker Integration.
- Adoption of Information Systems made available by Government of India.
- **MyBMC Building ID** - BMC intends to integrate further additional information of various departments with already ongoing project to provide building-related information through a single click. The facility will be made available to both BMC employees as well as citizens.
- **Internet of Things (IoT)** - Internet of Things connects devices through the network to collect and analyse data. BMC is exploring implementation of IoT for smart civic services like Smart Bins, Manholes Monitoring, Smart Lights, Water Meter etc. which will help in betterment of citizen services.

A total budget provision of ₹33.50 crore is proposed in R.E. 2023-24 and ₹31.20 crore in B.E. 2024-25.

EASE OF DOING BUSINESS**BUSINESS DEVELOPMENT DEPARTMENT**

License simplification for all ward level permissions has been undertaken this year under Ease of Doing Business initiatives. This would be in line with the provisions of 'Municipal Framework for Ease of Doing Business' approved last year providing for 'Ease of Compliance', 'Ease of Monitoring' and 'Ease of Service Delivery'. An upgraded online module is being developed for the same. A comprehensive rule book comprising all regulatory compliances is being prepared for citizens. This will have a clear visible impact on service delivery for business and citizen services.

The Cinema Lab announced last year has been conceptualized and is in tendering stage this year. BMC's Cinema Lab would aim to provide Integrated Platform to facilitate BMC's standardized content on citizen communication and engagement programs by collaborating with filmmakers, artists and creative professionals. This aligns with the vision of cultural led sustainable economic development and reinforces Mumbai's identity as the UNESCO Creative City of Film. In coming years, it is proposed to utilise existing BMC properties that are currently idle or underutilized by repurposing them for revenue generation activities.

Under BMC's civic tech incubator, SMILE Council, pilot projects worth ₹12 crore have been implemented through 'Innovation Implementation Fund'. The Municipal Sandbox for

SWM services is now functional, which would be an innovation zone for Clean-Tech projects. There are two active projects running at the Municipal Sandbox.

The pilot project on Green STP using wetland technology along the coastal road has exceeded the expectation of the problem statement of proper disposal and treatment of the sewerage and uncharted flow from slums to further scientific treatment in environmentally sustainable manner, making it fit for non-potable use like flushing, gardening and in current scenario being used for settling dust to mitigate air pollution. SMILE is working on multiple civic issues to provide innovative solutions to strengthening Start-up Ecosystem of Mumbai.

Further, we are happy to inform that BMC is the first local body in the country to adopt a 'Start-up Procurement Policy' to promote civic-tech start-ups.

A total budget provision of ₹10 crore is proposed in B.E. 2024-25.

ESTATE DEPARTMENT

In 2023-24, Estate department generated a revenue of ₹33.46 crore on account of renewal of lease and ₹135.88 crore from One Time Premium under redevelopment of lease hold plots. Now, Estate department has also revised the charges for halls and open spaces given for marriage ceremony, religious and social functions from ₹40,000/- to ₹1,50,000/- per hall per year w.e.f. 01.04.2022 which will help to earn more revenue.

BMC has earned ₹196.43 crore as a capitalized value in the year 2022-23 and ₹148.04 crore in this financial year from redevelopment of municipal tenanted properties. R.E. Module is implemented to upload details of lease hold plots and to demand and recover Ground Rent/Extra Ground Rent of lease hold plots from 1st April 2023.

Estate department has proposed various policies for recovery of One Time Premium for fungible compensatory area, additional area as per DCPR Regulation 33(12A) and 33(12B) and for recovery of compensation value as per 33(24) for redevelopment of municipal tenanted properties. Also, Policy for recovery of One Time Premium for built-up area allowed as per Regulation 33(7)(22) in clubbing of schemes is proposed.

Due to various above mentioned proposed policies, there will be substantial growth in BMC's revenue.

The policy of Telecom Infrastructure Installation (TII) on municipal land, buildings, structures etc. is now finalized. By allowing this policy, BMC may generate additional revenue stream by means of One Time Premium and Rent Charges per month from telecom service provider agencies/companies per installation.

The work of computerization under ease of doing business (EODB) of different processes of granting No Objection Certificates for redevelopment of BMC lease hold properties/tenanted properties are issued through online approval system.

Under proposed 'New Policy', clusters of buildings / plots within same wards will be redeveloped and financial potential of vacated plot will be explored through various options including auctioning.

DEVELOPMENT PLAN DEPARTMENT

Implementation of Development Plan 2034

Development Plan is an important tool for enhancing living standards of citizens. Acquisition of lands for development of various public purposes which are part of the obligatory and discretionary duties of BMC, requires budgetary support. A separate provision for the same is proposed in the budget for the year 2024-25.

As per the provisions of 'Right to Fair Compensation and Transparency in Land Acquisition Act, 2013' and considering high Ready Reckoner Rates in Mumbai, the amount to be paid for land acquisition is very high. Hence, the non-financial tools such as Transferable Development Rights and Accommodation Reservation Policy has been given special importance in the Development Control & Promotion Regulation, 2034 for acquiring land reserved for development of public amenities thereby reducing burden on public exchequer. Implementation of Development Plan (DP) 2034 is being monitored by Implementation Wing of DP department.

As per the Notification issued by CEO, SRA dated 23.05.2022, Government Authority has taken a policy decision to declare all public as well as private lands on which the slum existed as 'Slum Area'. The State Government, vide its order

dated 28.03.2023, has directed SRA to acquire the reserved land wherein the said land is declared as “Slum Rehabilitation Area”. This will benefit BMC by reducing the financial burden for acquisition of encumbered plots while BMC will get amenities in form of land/land with built up amenities, as the case may be and rehabilitation of the slum will be done as per the SR scheme under SRA.

Ease of Doing Business

BMC has adopted online system for all construction related permits. Due to its implementation, the system has become transparent, resulting in reduced time and elimination of procedural delays while granting construction permits.

TDR generation and its utilization is also processed online. Access to the system is provided to other Planning Authorities, so that their response and recommendations are received online. Due to which, the process of TDR generation has become transparent. The information about DRC and TDR is made available on DP - GIS system which can be accessed through mobile apps as well.

The Auto DCR application is integrated with MAHARERA and MAHAKHANIJ application of Maharashtra Government, so that approvals and status can be verified online.

Development Plan Premiums

BMC has recovered applicable premium for development where BMC is Planning Authority and generated revenue. Also, payment from MHADA and SRA towards Development Charges and Fungible FSI is received upto September 2023.

This revenue will be effectively utilized for various infrastructure development works of city to elevate lifestyle of Citizens of Mumbai.

One Planning Authority for BMC jurisdiction

As provided in JNNU DP Plan and 74th amendment of the Indian Constitution, One Planning Authority shall be appointed for a city. Accordingly, a representation in form of D.O. letter was submitted to Chief Secretary of Government of Maharashtra.

UDD, vide notification dated 14.10.2022, has withdrawn the appointment of MMRDA as Special Planning Authority for notified area of Backbay Reclamation Scheme and has clarified that BMC, being Local Authority, shall act as Planning Authority for the said area.

MUMBAI COASTAL ROAD PROJECT

The Mumbai Coastal Road Project (South) work of Package I, II, IV is in progress and till 24.12.2023, 83.34% work is completed. In Package IV, excavation of tunnels work is completed. Interchange work of Package-I is 99% completed and 69% in Package-II is completed.

Regarding Worli Koliwada fisherfolk demand for increase in navigation span, as per directions of Hon'ble Chief Minister, Government of Maharashtra, a committee was formed who have recommended navigation span (clear distance between piers) from 60 meters to 120 meters, so that, it will ease the boat movement of fisherfolk. A consultant has already been appointed for determining compensation and

implementation of policy for loss of livelihood for project affected fisherfolk. They have submitted final report for compensation and it has been approved by the committees formed for this. The process of distribution of compensation is in progress. Also, the work of installation of CCTV, Video Managing System, Emergency Communication System and Instant Communication System as Modern Traffic Management System has been started for traffic control and safety.

As per Hon'ble Supreme Court's order dated 30.09.2022, BMC has been permitted to construct an underground parking area in Coastal Road Project. Permission is also granted for development of about 70 Ha reclaimed area as green belt for recreational facilities. Tendering process of the same is started.

Efforts are being made by BMC to open the part of Coastal Road from February 2024 and we are determined to complete the project work till May 2024.

A total budget provision of ₹3000 crore is proposed in R.E. 2023-24 and ₹2900 crore in B.E. 2024-25.

GOREGAON MULUND LINK ROAD PROJECT

The project is being implemented in four phases.

Phase	Description	Current Status	Expected Date of Completion
Phase-1	Nahur ROB	80% work is completed	May 2024
Phase-2	GMLR (Goregaon East) Road widening	85% work is completed and fresh tenders are being invited for the remaining work	May 2025
	GMLR (Mulund West) Road widening		

Phase - 3	(a)	Flyover of 1.26 km length at Ratnagiri Hotel Junction (Goregaon East)	22% work is completed	October 2024
		Flyover of 1.89 km length from Khindipada, Tansa pipeline to Nahur ROB		January 2025
		Elevated Rotary at Junction of G.G.Singh Road and GMLR		
		Flyover at Hedgewar Junction (Mulund West)		
	(b)	Box Tunnel of 1.6 km (Goregaon East)	Work started in November 2023	October 2028
		Twin Tunnel of 4.7 km (Goregaon East)		
		Rehabilitation of PAP	10% work is completed	July 2024

In Phase-3, work of construction of Twin Tunnel of 4.7 km length with internal dia. 13 meter under Sanjay Gandhi National Park by Tunnel Boring Machine (TBM), Box Tunnel of 1.6 km length in Film City area alongwith approach roads has been commenced. The work will use two new TBMs based on the latest technology and includes SCADA by setting up an updated control room for tunnel traffic, electronic equipment for air quality monitoring inside the tunnel, State-of-the-Art emergency telephone system and modern fire prevention system with operation and maintenance period of 10 years.

The main objective of Phase-3 is to propose an alignment along the shortest route, to establish a high speed, high capacity East-West link, to plan East-West road link without adversely affecting environment and to propose a non-invasive solution

enabling preservation of city's green forests i.e. SGNP, Aarey and its Lakes. Also, it will save huge capital cost on part of land acquisition as this route will be constructed underground through National Park & Aarey.

Also, Phase-4 is under planning stage.

A total budget provision of ₹1160.95 crore is proposed in R.E. 2023-24 and ₹1870 crore in B.E. 2024-25.

ROADS & TRAFFIC DEPARTMENT

Road Reforms

Road is an important and visible infrastructure. Major changes have been made in approach to road construction, improvement and maintenance with increase in traffic intensity and loading. Related norms have been upgraded and project approach has been adopted as per which road work also includes provision/improvement of footpath, provision/augmentation of municipal utilities such as water mains, sewer lines, S.W. Drains, etc. as per necessity, provision of traffic amenities, beautification, etc. Trenching and reinstatement procedures have also been modified to reduce frequent digging. Hon'ble Chief Minister, Shri. Eknath Shinde, Government of Maharashtra has given instructions to construct all the roads in cement concrete in order to make pothole free Mumbai.

Up till now approximately 1224 km roads have been concretised. Apart from this, by inviting 5 major tenders, work orders have been issued for the works of concretisation of total 397 km of roads. Out of these, 4 works are in progress and overall works of 11 roads have been completed. These works include utility ducts for laying utility cables to reduce frequent digging.

In line with the instructions of Hon'ble Chief Minister, 252 km of roads have been concretised in the year 2023-24 including last year spill over works and recently issued work orders. Also, about 209 km roads are proposed to be improved in cement concrete in the ensuing year 2024-25 and tendering process for the same is underway.

Prominent Roads completed in 2023-24 are B.G. Kher Marg in City, Jayraj Nagar Road, Marina Enclave Road, Chittaranjan Road in Western Suburb, Kajupada Pipeline Road in Eastern Suburbs.

Similarly, prominent roads like Veer Nariman Road, Kuprej Road in City, Dayaldas Road, Link Road, Goregaon Mulund Link Road - Road towards Goregaon in Western Suburb, Bajiprabhu Deshpande Marg, Chheda Nagar Road No.1, P. Somani Marg, Raheja Viha Road in Eastern Suburbs are proposed for improvement in 2024-25.

Refurbishment of Western Express Highway - Eastern Express Highway

Ever since their handover from MMRDA in November 2022, both Western Express Highway and Eastern Express Highway are being maintained by BMC for hassle-free commuting. At the same time, it is proposed to implement Access Control Project by improving 1 junction on Eastern Express Highway and 3 junctions on Western Express Highway.

Traffic Signages

For installation of upgraded Traffic Signages and the road amenities, BMC has issued work orders of ₹60 crore each in the city, eastern suburbs and western suburbs and the work is in progress.

Parking App and parking infrastructure

Traffic department has planned to set up a Parking App through an online system. Through this app, citizens will be able to book vehicle slots in advance, also they can pay through online system as per their convenience. To achieve the necessary infrastructure for this, the work of inviting tenders for parking infrastructure is in progress. This kind of management of available parking will provide facility to citizens and enhance revenue to BMC.

Scrapyard

According to the guidelines of the Government of Maharashtra's Scrappage Policy, 2023, the work of developing a new scrapyard to dispose off old vehicles in Mumbai is underway and a global tender is planned to be invited in the next few days. This will provide facility of scientific disposal of old vehicles and new sources of income to BMC.

Area Traffic Control (ATC)

Traffic department has already implemented Intelligent Traffic Signal System at 258 signal junctions in Greater Mumbai in the year 2007-08. Out of 258 signals, the signals are bifurcated as 136 signals in Island City, 62 in Western Suburb and 60 in Eastern Suburb. As this system is working since 2007-08, implementation of a new ATC system is in progress for improvisation in traffic management in Greater Mumbai.

A total budget provision of ₹2561.98 crore is proposed in R.E. 2023-24 and ₹3200 crore in B.E. 2024-25.

BRIDGE DEPARTMENT

Statement showing list of bridge works in progress:-

Sr. No.	Name of the Bridge	Present status
1	Work of Approach Road of Gokhale Bridge (Municipal portion)	37% work completed
2	Work of Approach Road of Gokhale Bridge (Railway portion)	90% work completed
3	Widening and reconstruction work of bridge over Mithi River at Mahim Causeway	10% work completed
4	Construction of Flyover over Vidyavihar Railway Station	90% work completed
5	Construction of Flyover over Vikhroli Railway Station	60% work completed
6	Construction of connecting Bridge - K.K. Marg to Junction of Saat Rasta (Mahalaxmi Railway Station) and Dr. E Moses Road to Saat Rasta Junction	15% work completed
7	Bridge Work from Dr. E. Moses Road in G/South Ward - Adjacent to Nehru Science Centre upto Dr. Annie Besant Road over the Nalla and construction of Pedestrian Under-pass joining Nehru Planetarium and Nehru Centre	Work is in preliminary stage
8	Extension of Under Construction Cable Stayed Mahalaxmi ROB upto "S" Bridge junction over Saat Rasta and extension on West Side towards Haji Ali Junction	2% work completed
9	Construction of Flyover at Mithi Chowky Junction on Link Road, Malad - P/North Ward	20% work completed
10	Construction of flyover from Juhu Versova Road to C. D. Barfiwala Road at JVPD Junction, Andheri (W) in K/West Ward	Work is in preliminary stage
11	Bridge of 36.6m (Breadth) at Bhagat Singh Nagar over Goregaon Creek within the boundaries of K/West and P/South Ward	Work is in preliminary stage

12	45 M. wide Elevated Road from Dahisar (W) To Bhayander	Work is in preliminary stage
13	Goregaon - Mulund Link Road Six Lane Flyover structural construction	Work is in preliminary stage
14	Construction of connecting Bridge – Fishermen Colony i.e. From Senapati Bapat Marg to Western Expressway	LOA issued
15	Mumbai Coastal Road Project (Varsova interchange to Dahisar interchange) and GMLR Connector (Package A, B, C, D, E & F)	LOA issued
16	Construction of Bridge from Infinity Mall Back side to Lagoon Road & Malwani	Tender invited

Efforts are underway to complete the above bridge works on top priority.

Mumbai Coastal Road Project (Varsova Interchange to Dahisar Interchange) and GMLR Connector

In order to decongest arterial roads like WEH, Link Road and S.V. Road and reduce travel time from Versova to Dahisar, BMC has undertaken the ambitious project of constructing a Coastal Road connecting Versova and Dahisar.

The alignment of this project stretches from Versova Interchange to Dahisar Interchange of Mumbai Coastal Road Project. Also, an elevated GMLR connector is proposed from the Mindspace Malad Junction on Coastal Road to start point of GMLR in Goregaon East. This will connect the southern tip and western suburbs of Mumbai with Mulund and Thane.

It is being developed on Design and Build basis, giving free hands to optimize cost and infuse creativity, implementing new technologies with the most cost-effective way of construction by adhering to international quality standards.

Since, this proposed project has long length traversing through different terrains like mangroves, creek areas, etc. and crossing metro depot and includes various different components requiring specialized expertise such as underground tunnels and bridges, the project is divided into 6 packages viz. A, B, C, D, E and F. Total cost of this project is about ₹35955.07 crore. The project is under tendering process and is expected to be completed in about 48 months including monsoon.

The road capacity of this project will be about 90,000 PCUs per day. Various modern facilities such as multi-level road interchanges to avoid traffic congestion, provision for open gantry, spectacular viewing gallery, etc. are proposed on this road making it an engineering marvel. This proposed road will reduce travel time from Versova to Dahisar by 30 to 40 minutes.

While envisioning this project, several environmental factors have been taken into consideration alongwith engineering concepts, in order to minimize environmental damage and ensure maximum benefit to the citizens. It will help in reducing traffic congestion in Mumbai and providing pollution-free travelling to commuters.

Major Bridge Works in Planning Stage

Sr. No.	Name of the Bridge
1	Construction of Elevated Road and establishing East - West connectivity over Khar Subway and Bandra Terminus
2	Construction of Bridge over Madh - Versova Creek K/West and P/North Ward

The following major bridge works have been taken up through BMC appointed agency MRIDCL (Joint Venture of Maharashtra State Government and Ministry of Railways)

- Demolition and reconstruction of Railway Bridge (ROB), Tilak Bridge, Dadar.
- Demolition and reconstruction of Over Bridge on Reay Road Railway Line.
- Demolition and reconstruction of Byculla (East) Bridge.

A budget provision of ₹2774.20 crore is proposed in R.E. 2023-24 and ₹2960 crore in B.E. 2024-25.

STORM WATER DRAINS

On the recommendations of the Fact Finding Committee and revised BRIMSTOWAD Master Plan Report-II, BMC is improvising the SWD network in phase-wise manner.

Prominent Works to abate flooding in various areas in Mumbai

a) Completed works (before monsoon 2023)

- Extension of Holding Ponds and construction of slab over Holding Ponds in Pramod Mahajan Udyan in G/North Ward and Hindmata Cinema Area in F/South Ward.
- Construction of RCC Box Drain from Dhobhi Ghat upto Piwla Bunglow alongwith construction of C.C. Road along Sant Rohidas Marg in G/North Ward.
- Construction of Mini Pumping Station at Vidyalankar College premises and laying of two 450 mm diameter rising pipe from sump pit arrangement to Dinbandhu Nalla in F/North Ward.

- Providing and laying of rising main alongwith pumping arrangement from Mahalaxmi Railway Culvert upto Double Barrel Arch Drain on Dr. E Moses Road in G/South Ward.
- Construction of Mini Pumping Station at Dahanukar Wadi near Green Arch Society Cemetery Road with sump pit arrangement in R/South Ward.
- Training / Widening / Reconstruction of Vinay Mandir Nalla from Harbour Railway Track to Kamgar Nagar Nalla, Premier Nalla system (CA-501), in Kurla (E), in L Ward.
- Training and Widening of Somaiya Nalla from Vidyavihar Station (E) to Tansa Mains in CA-310 in N Ward.
- Work of widening of Ramchandra Nagar Nalla in Malad (W).
- Construction of P and T Nalla, Box Drain at Link Road, South Avenue Road and Main Avenue Road in H/West Ward.
- Augmentation of Indira Nagar Nalla, Bandra (E), H/East Ward.
- Training and Widening of Shastri Nagar Nalla from Police Ground to Vibgyor School, Link Road, Goregaon (W), P/South Ward.

b) Work in progress

- Construction of precast RCC box drain of size 3m x 2.4m and 2.5m x 2.5m along Dr. Anandrao Nair Marg in E Ward.
- Proposed augmentation of SWD network at Road no.26 (Sukkur Panchayat), R.A. Kidwai Road at Wadala Road Railway Station West in F/North Ward.

- Rehabilitation of existing about 100 years old Storm Water Arch Drain by Geopolymer Lining Trenchless Technology in City area including 5 years comprehensive maintenance.
- Training / Widening / Deepening / Reconstruction of Maharashtra Nagar Nalla (CA-315) at Maharashtra Nagar from Railway Track near Mankhurd Harbour Railway to NAD Nalla at Chitta Camp along NAD compound wall Mankhurd in M/East Ward.
- Training and Widening of Mogra Nalla in K/West Ward.
- Training and Widening of Dahisar River at the balance stretches/untrained locations in R/North Ward.

c) Proposed works

- Rehabilitation of existing SWD on Maharshi Karve Road, Shanti Niketan and Bapu Khote Cross lane in A and C Ward.
- Widening, Deepening and Training of Dinbandhu Nagar Nalla in F/North Ward.
- Reconstruction / Widening / Deepening of Shiv-Shrushti Nalla from Ganesh Mandir to Nehru Nagar Nalla, Kurla (E).
- Construction and Widening of Karve Nagar, Kaccha Nalla into RCC from FOB to Jolly Board Road through Jolly Board Plot in Kanjurmarg (E) in S Ward.
- RCC Box drain passing beneath Western Railway to Bharadawadi Road in K/West Ward.
- Loop in RCC Box Drain of Mogra Nalla in K/West Ward.

- Reconstruction of boundary wall of Deendayal Upadhyaya Garden and the work of Training and Widening of Oshiwara River at Deendayal Upadhyaya Garden downstream side in K/West Ward.
- RCC Box Drain Boran Nalla along Gurunanak Road, S.V. Road Junction to Boran Nalla in H/West Ward.
- Training and Widening of Piramal Nalla from link road to creek in P/South Ward.
- Training and Widening of MHB Nalla in P/North ward.
- Loop to Chandavarkar Nalla in Box Drain in R/Central Ward.

Water Level Indicator

To measure the height of water logging alongwith intensity of rainfall and its duration, 100 nos. of Water Level Indicators were installed at various water logging locations in Mumbai City and Suburbs.

Flooding Spot

In Mumbai, 386 nos. of chronic flooding spots have been identified among which 326 nos. of flooding spots have been tackled. The balance 60 nos. of flooding spots are required to be tackled by BMC and other agencies. With new flooding spots identified, there are total 101 nos. of flooding spots that need to be tackled by BMC in which 72 nos. of flooding spots are expected to be tackled in phase-wise manner before monsoon 2024 and 2025. Other 10 nos. of flooding spots are in planning stage and 16 nos. of flooding spots falling in Government/Private properties will be planned in co-ordination with Government Authority/Private Owners.

Storm Water Pumping Station (SWPS)

As per the BRIMSTOWAD Master Plan-II recommendations, 8 nos. of Storm Water Pumping Station (SWPS) were proposed out of which 6 nos. pumping stations are commissioned and now operational.

Regarding construction of balance 2 nos. SWPS at Mahul and Mogra;

The proposed location of Mogra SWPS is shifted within Mogra Nalla watercourse to save the cost of acquisition of land. However, land acquisition of Mogra pumping station is delayed due to ongoing legal proceedings in Hon'ble High Court for land ownership issue.

The process of land acquisition for proposed Mahul SWPS is in progress with Salt Commissioner, Government of India. Numerous correspondence have been made with Salt Commissioner and negotiation for the same is in progress.

The execution works of Mogra and Mahul pumping stations will be commenced after acquiring the land.

Portable Pumps

To abate the localized flooding at various places in Mumbai, 396 nos. of portable dewatering pumps in low lying areas were provided. Also, additional dewatering pumps were provided at railway culverts and other low lying areas at 112 locations during monsoon of 2023.

Pumping Arrangement at Hindmata

Total 15 pumps of capacity of 3000 CuM/hr each were installed at Hindmata to recede water logging at Hindmata at the earliest.

Pumping Arrangement at Gandhi Market

Total 18000 CuM/hr capacity pumping alongwith rising mains arrangement and floodgates was made at Gandhi Market and its downstream to recede water logging at Gandhi Market at the earliest.

Mithi River

Till date, 95% of widening and deepening work and 90% of construction of retaining wall work of Mithi River have been completed. The implementation of prepared plan for Development and Pollution Control of Mithi River is proposed in 4 packages.

Package	Work	Cost	Present Status
I	Construction of interceptors, laying of sewer lines, construction of service road and construction of 8 MLD capacity Sewage Treatment Plant (STP) from Filterpada to WSP Compound, Powai	₹133 crore (including O&M for 15 years)	The work of construction of STP is completed and O&M is in progress since January 2023.
II	Construction of retaining wall, service road, interceptor and laying of sewer line from WSP Compound, Powai to CST Road, Kurla	₹570 crore	50% work is completed.
III	Construction of retaining wall and service road, laying of sewer line and construction of interceptors with gate pumps (flood gates with pumping arrangement), beautification including construction of promenades and allied works from CST Road, Kurla to Mahim Causeway	₹3067.55 crore (including O&M for 10 years)	The draft tender has been prepared and the process of administrative approval is in progress.

IV	Construction of a tunnel from Bapat Nalla to Safed Pool Nalla to Dharavi Waste Water Treatment Facility	₹455 crore	60% work is completed.
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The budget provision amounting to ₹451.75 crore is proposed for the works in Package-II, III and IV of Mithi River for the financial year 2024-25.

Rejuvenation of Rivers

BMC has undertaken rejuvenation of Dahisar, Poisar, Oshiwara and Walbhat Rivers. The rejuvenation of rivers includes curbing pollution of river, laying of sewer network, constructing access roads and construction of Sewerage Treatment Plants etc.

Accordingly, work orders have been issued to appointed contractors for works of Rejuvenation of Dahisar, Poisar, Oshiwara and Walbhat Rivers. The said works are in progress and are expected to be completed within stipulated time period.

Budget Allocation

For the forth coming monsoon 2024, the Revenue Budget provision of ₹93 crore, ₹105 crore and ₹45 crore is proposed for desilting of Major Nallas, Minor Nallas and Mithi River, respectively.

The total Capital Budget provision of ₹2570.65 crore was made in B.E. 2023-24, the same is now revised to ₹2044 crore in R.E. 2023-24. A provision of ₹1930 crore is proposed in B.E. 2024-25 for various SWD Works.

**PUBLIC HEALTH, MEDICAL EDUCATION AND
MAJOR HOSPITALS**

BMC is the only municipal corporation in the country which provides all three-tier health services to its citizens. It provides comprehensive services like primary healthcare services through 212 health post, 192 dispensaries, 30 maternity homes and 5 specialized hospitals; secondary healthcare services through 16 peripheral hospitals and tertiary healthcare services through 4 medical colleges, major hospitals and 1 dental college.

Medical Colleges and Major Hospitals

Medical Colleges and Major Hospitals provide high quality specialty and super-specialty services to citizens.

In these services, following innovative initiatives will be implemented.

- 1) Expansion and strengthening of dialysis services by providing additional 30 beds in all major hospitals.
- 2) In-Vitro Fertilization (IVF) services are being introduced at KEM, Sion and Nair by adopting artificial fertilization technologies.
- 3) Liver and Heart Transplant Surgical Services department will be started in KEM Hospital.

For this purpose, the purchase of CT Scan, Laparoscopic HD set, Heart Lung Machine, advance USG machine, nasal endoscope required for different endoscopic procedures etc. is proposed for procurement through Central Procurement Department. 4 nos. of 3-Tesla MRI machines will also be procured at total cost of ₹110 crore.

The work of dedicated Oncology department and Emergency department building at B.Y.L. Nair Hospital and Centenary Tower Building at KEM hospital are in progress.

Under the redevelopment project of Sion Hospital, first phase comprising Nursing College and RMO Hostel is nearing completion and tender process is underway for second phase comprising hospital building.

Hospital Management Information System (HMIS) - HMIS services will be adopted in all hospitals and dispensaries of BMC under the latest information technology system for streamlining and transparency of patient care. Its tender process is underway. The estimated cost of this project is ₹306 crore.

Deemed to be University - According to the concept proposed by Hon'ble Chief Minister, Shri.Eknath Shinde, a study group has been established to form an autonomous university with all inclusive courses for medical and paramedical education.

Peripheral Hospitals

Considering the increasing population and its load on BMC's major hospitals, various ambitious initiatives are being implemented to provide all specialty and super-specialty services with the help of trained and skillful manpower in BMC's peripheral hospitals in suburban area.

Diploma of National Board (DNB) Courses have been started in 2020-21 in 6 out of 16 peripheral hospitals and total of 172 qualified teachers have been appointed in these hospitals and 79 seats per year in 10 subjects are available. This initiative ensures that, the advanced and specialized high-quality

healthcare services are being delivered in suburban hospitals for citizens. Furthermore, a DNB diploma program for hospitals having less than 200 beds has been introduced, aiming to enroll more students and enhance the overall capacity. Therefore, there will be a significant increase in the number of skilled healthcare professionals and students.

Following Health Infrastructure Projects including Super-specialty services like Oncology, Cardiology, Gastroenterology, etc. are undertaken to strengthen the healthcare services.

Sr No	Details of work	Proposed Beds	Present status	Expected date of completion
1.	Redevelopment of M.T. Agrawal Hospital, Mulund	470	80 % work is completed.	June 2024
2.	Redevelopment of Pt. M. M. Malviya Centenary Hospital, Govandi	580	70 % work is completed.	June 2024
3.	Redevelopment of Bhagwati Hospital Boriwali (W)	490	60% work is completed.	October 2024
4.	New OPD Building at K.B. Bhabha Hospital, Bandra (W)	497	80% work of new building is completed and after completion of this work repair work of old building will be undertaken.	March 2025
5.	Major Repairs of Old Building at K.B. Bhabha Hospital, Bandra (W)			
6.	Redevelopment of Siddharth Hospital, Goregaon	306	30% work is completed. It includes Cardiology department.	December 2025

7.	New General Hospital at Sangharsh Nagar, Chandivali	250	20% work is completed.	June 2026
8.	New Super-Specialty Hospital at Bharatratna Dr. Babasaheb Ambedkar Hospital, Kandivali	325	30% work of super specialty hospital is completed.	November 2025
9.	New Hospital at Bhandup Multi Specialty Hospital, Nahur in 'S' Ward	360	20% work of hospital which includes cancer and other super specialty is completed.	September 2025
10.	Work of construction of EMS building and Redevelopment of Rajawadi Hospital Ghatkopar	1050	Total redevelopment of Rajawadi Hospital proposed in phase-wise manner. Consultant is already appointed. Plan preparation and tendering is underway.	
11.	Redevelopment of K.M.J. Phule hospital at Vikhroli	500	Plan has been approved by MHADA and tendering process is underway.	

Primary Health Department

Hinduhridaysamrat Balasaheb Thackeray - Aapla Dawakhana

In the year 2022-23, 202 "Hinduhridaysamrat Balasaheb Thackeray - Aapla Dawakhana" were launched as a step towards strengthening Primary HealthCare. Services of specialists like dentists, gynecologists, pediatricians, physician, dermatologists and ophthalmologists in polyclinic and diagnostic centers are made available to people.

In the year 2024-25, it is proposed to start 6 additional polyclinic and diagnostic centers and 54 "Hinduhridaysamrat Balasaheb Thackeray - Aapla Dawakhana". Also, the facilities

of Physiotherapists and ENT Specialists will be started soon. Similarly, services like X-Ray, Mammography, ECG, CT scan, MRI etc. will be provided by empaneling Private Diagnostic Centre as per subsidized BMC rates through Voucher system.

A revenue budget of ₹75.96 crore and a capital budget of ₹23.46 crore is proposed in the B.E. 2024-25.

Non-Communicable Diseases Cell

For further strengthening of “Arogyam Kutumbam” programme, BMC has planned a comprehensive care programme - "MukhyaMantri Aarogya Aapalya Dari" in financial year 2024-25. This includes screening for diabetes, high blood pressure, mental health and common cancers (oral, breast and cervix) and providing referral services to suspected patients for further diagnosis, conducting blood tests at their home for elderly and vulnerable citizens and referring them for further management.

Also, “**Cancer Prevention Model**” will be established in financial year 2024-25, which will provide ward level diagnostic and referral services for the control of oral, breast and cervical cancer with involvement of public and private sectors.

Similarly, "**Heart Rejuvenation**" Spoke and Hub Model will be proposed on pilot basis in financial year 2024-25. As per the guidelines of NCD-STEMI Government of India Project, diagnosis and treatment services will be provided, so that it will prevent death from heart diseases.

For the financial year 2024-25, a provision of ₹12 crore is proposed for Non-Communicable Diseases program.

Tuberculosis (TB)

As per target set to eliminate TB from India by 2025, rapid diagnosis of TB patients is essential. Hence, BMC has proposed to procure 24 Truenat machines and 24 handheld x-ray machines for 24 wards, to diagnose patients immediately through artificial intelligence. BMC, in collaboration with SMILE Research Institute, has started diagnosing TB through the advance test of Whole Genome Sequencing (WGS). In near future, this test will be beneficial to identify drug resistance. BMC currently provides preventive treatment to Drug Sensitive TB residents. Anti-TB treatment will be provided for the cohabitants of drug-resistant patients.

10 bedded Negative Pressure Intensive Respiratory Care Unit will be started in the year 2024-25 at GTB Hospital, Seweree.

Special Hospitals

As per guidelines of the National Leprosy Eradication Programme, a roadmap has been prepared to break the chain of leprosy transmission in Mumbai by 2027. Accordingly, various measures will be adopted to achieve the target of zero prevalence of leprosy in all wards of health centers in Mumbai.

MUHS Regional Center for infectious disease training and research will be established at Kasturba Hospital Mumbai in collaboration with Maharashtra University of Health Sciences (MUHS), Nashik. A new up-to-date BSL-3 laboratory is

proposed in current financial year in collaboration with Government of India for effective research and accurate diagnosis of epidemics. It is also planned to carry out Whole Genome Sequencing screening for Dengue and research on anti-microbial resistance in the PCR laboratory. The TBC DST laboratory is going to be operational in the near future in Kasturba.

Construction of 16 Storey Multi-Specialty Hospital is underway on the plot behind the existing building of Murli Deora Municipal Eye Hospital and the said construction will be completed in next 2 years. In this hospital, the third and fourth floors are reserved for the eye hospital and the rest are proposed for various specialties, OPD, health-posts, dispensaries and dialysis center.

A budget provision of ₹60 lakh is proposed in B.E. 2024-25 for Seth A.J.B. Municipal ENT Hospital for cochlear implant to treat children with deaf mutism.

Cemetery

In the year 2024-25, PNG conversion will be completed in 7 cemeteries in BMC. To reduce air pollution, new pyres will be constructed in 9 cemeteries (3 in city, 3 in eastern suburb, 3 in western suburb) of BMC, using pellets instead of wood/briquettes for eco-friendly cremation instead of traditional pyres.

A total budget provision of ₹1384.04 crore is proposed in R.E. 2023-24 and ₹1716.85 crore in B.E. 2024-25.

EDUCATION

Important Projects/Policies related to Education Department are as follows:

A. Brief summary for the year 2023-24 is as follows:

- After achieving the objective of new admissions for bringing out the majority of eligible and out-of-school children within the jurisdiction of BMC into the mainstream of education through the special campaign of '**Mission Admission, Ekach Lakshya - Ek Laksha**', now '**Mission Merit**' is being implemented for improving the quality of students.
- In the year 2023-24, 3 new CBSE Schools have been established. At present, a total of 17 schools, including 14 schools of CBSE Board and 1 school each of ICSE, IGCSE and IB Board are functional. Also, 4 new CBSE Board Schools will be established in the year 2024-25.
- Facility of **Gamified Learning App** on the concept of '**Learning through Games**' is being newly made available in a total of 19,401 tabs provided to the students of secondary schools of BMC.
- Financial Literacy Books which were published in Marathi, Hindi, Urdu and English were distributed to 43,000 students of Std. 8th and Std. 9th from all mediums of BMC schools in association with 'The Bombay Stock Exchange Institute Limited'.
- Guidance on health and diet was provided to around 600 students of BMC schools in the age group of 8 to 13 years with the help of experts through campaign of '**Sankalp Sampurna Swasthya**'.

- On the occasion of completion of 350 years of the coronation of Shri Chhatrapati Shivaji Maharaj (Shivrajyabhishek) **‘Shri Chhatrapati Shivaji Maharaj Paramparik Kreed Mahakumbha’** competition is organized which included 16 types of games with the aim of introducing traditional country games of Shivakalin period to the students of BMC schools in association with BMC’s Education Department, District Collector - Mumbai City and Suburb, Government of Maharashtra and Kreed Bharati.
- **Digital Classroom:** 2514 classrooms have been digitalized out of total 7934 classrooms of BMC schools. The process of digitalization of 1300 classrooms through LED Interactive Panel is underway by Mechanical and Electrical Department.

B. Projects in progress in 2023-24 will continue in 2024-25:

- To meet the necessity of sitting arrangement for the students from Nursery to Std. 10th in BMC schools, the tender process has been initiated for procurement of 22,450 Desk and 37,458 Chairs.
- The success of meritorious and talented students of BMC schools will be publicized through various social media platforms including Doordarshan.
- **Skill Development Centre:** Establishment of 220 Skill Development Centers with 12 courses in 196 BMC secondary schools has been started for the students of Std. 9th and Std. 10th for providing skill-based education through science and technology.

- **Upgradation of Computer Laboratories:** Tender process for upgradation of 224 computer labs in the Education Department of BMC has been completed. Out of which, 112 computer labs are upgraded in the year 2023-24 and remaining 112 computer labs will be upgraded in the year 2024-25.

C. New Projects and Welfare Schemes for the F.Y. 2024-25:

1. **Organic Farming (Kitchen Garden):** The new concept of Organic Farming (Kitchen Garden) will be implemented in 100 BMC schools in the city division with the joint contribution of the BMC and Secretary of District Planning Committee, Mumbai City, Government of Maharashtra, to create an interest in agriculture among the students of BMC school.
2. **Dictionary:** It is proposed to provide 'Modern School Dictionary' (English-Marathi) to around 1,70,000 students of BMC schools of Std. 5th to Std. 10th and one 'Advanced Dictionary' (English-Marathi) to each school of 1200 schools for teachers in the year 2024-25.
3. **Establishment of Innovative Mathematics and Science Center:** To enhance the quality of education of BMC school students, it is proposed to establish Innovative Mathematics and Science Centre in 25 schools of primary section on pilot basis.
4. **Financial Assistance Scheme for Meritorious Students in SSC Exam:** Following schemes are proposed to be implemented from March 2024 to provide financial assistance to first 100 top scorer students of BMC secondary school in SSC Examination and first 100 top scorer children

of working conservancy staff of BMC who would score 60% and above in SSC Examination.

SCHEME 1: Financial assistance of ₹25,000/- or college fee (only tuition fee) whichever is higher will be provided per student per annum upto degree education from recognized educational institutions within India (maximum upto 7 years for courses of Technical/Vocational/ Medical etc.)

SCHEME 2: One-time financial assistance of ₹50,000/- per student will be provided for private tutoring for the preparation of preliminary examination of Medical and Professional Courses.

SCHEME 3: One-time financial assistance of ₹50,000/- per student will be provided for private tutoring for the preparation of preliminary examination conducted for employment in State or Central Government.

Budget Estimates (Primary) for the year 2024-25 is ₹3497.82 crore.

Revenue Budget: ₹3167.63 crore

Capital Budget: ₹330.19 crore

SOLID WASTE MANAGEMENT

Road Cleaning

In our endeavor for a cleaner Mumbai, we acknowledge the indispensable role of our streets play in the city's lifeblood. The mixture of dust generated by many different sources and activities in the atmosphere leads to increase in air pollution and reduce visibility. We are taking various measures by recognizing the importance of washing of streets alongwith collection of garbage. Under this program, a daily coverage of

approximately 700 kilometers of roads and footpaths are thoroughly washed. Facilitating this significant undertaking, daily approximately more than 1000 dedicated staff and fleet of around 200 tankers, vehicles strategically deployed are working diligently to achieve our cleanliness goals.

For large-scale cleaning operations, 16 mechanical power sweepers have been introduced, while additional 7 for compliance with the standards of the 'National Clean Air Program (NCAP)' are contributing to the improvement of air quality. Also, 24 Misting machines play a crucial role in dust suppression, actively contributing to a cleaner and healthier environment.

All these measures are definitely helping to improve the quality of the environment.

Waste Segregation

In our ongoing efforts to enhance waste management efficiency, we have prioritized the crucial stage of waste collection. As part of our strategy, we are actively implementing a segregated wet waste collection system, ensuring that organic waste is channeled systematically for optimal processing. This is being implemented through a dedicated fleet of wet waste collection vehicles.

Pleased to report that we have effectively instituted policies for the organized management of pure wet waste collection. Currently, BMC is collecting 300 TPD of pure wet waste. This achievement is a testament to the dedication of our staff and the deployment of specialized vehicles specifically designated for the collection of wet waste.

Sanitation

Sanitation facilities are major contributors for healthy ecosystem in Mumbai. These toilets and public bathrooms are addressing the increasing demand for clean and secure sanitation facilities. The construction of Lot-12 toilets is a proactive measure contributing to the enhancement of public health and hygiene. Lot-12 comprises a total of 559 toilet blocks and includes 14,166 toilet seats, reinforcing our commitment to meeting the sanitation needs especially in slum communities. Total expected expenditure for this work is ₹542 crore. For the first time we have taken up reconstruction and repair of toilets constructed by MHADA. A total of 2,987 toilet blocks will be taken up for repairs/reconstruction, providing a cumulative seating capacity of 31,464.

Keeping in mind the floating population in the city, BMC is constructing modern toilets on 18 public places which have high footfall throughout the day. Expenditure of ₹78 crore is expected for this work.

For catering the need of citizens in slums, 16 Suvridha toilets are being constructed. Each such toilet will be equipped with cloth washing machines on the lines of Laundromats, which can be used at a nominal rate. Solar panels are also being installed for minimizing electricity expenses. Expenditure of ₹51 crore is expected for this work.

Swachhata Doots and Clean Up Marshalls

Our commitment to waste management is intrinsically tied to active community involvement. Swachhata Doots will

act as vigilant guardians of cleanliness, actively interacting with communities, raising awareness and participating in clean-up initiatives.

Simultaneously, Clean-Up Marshals are empowered to levy fines on citizens, businesses, and all stakeholders found in violation ensuring strict adherence to waste management norms.

A total budget provision of ₹230 crore is proposed in R.E. 2023-24 and ₹168 crore in B.E. 2024-25.

Ashray Yojana Cell

Presently, BMC has allotted 5,592 nos. of service quarters to SWM conservancy staff out of total 27,900 nos. of SWM conservancy staff. Under Ashray Yojana, BMC has proposed to redevelop existing 30 nos. of SWM conservancy staff colonies to provide service quarters with extended area (300 sq.ft.) to approximately 12,000 nos. of SWM conservancy staff by using 4.00 FSI. Redevelopment works at Cochin Street Phase-I in A ward, Powell's land in R/S and Siddharth Nagar Phase-I in E ward are completed and handed over to SWM department. Redevelopment works of Phase-I at Tankpakhadi in E ward, Gautam Nagar in F/S ward are in progress and work order is issued to the contractor for Hasanabad Lane in H/W ward.

Under Design & Built Turnkey project, **under Group 1 -** 1) Rajwadkar Street (A) 2) Palton Road (A) 3) Walpakhadi (B), **under Group 2 -** 1) 64 Jail road (B) 2) 42 Jail road (B) 3) P.G. Solanki (D) 4) Siddharth Nagar (Phase-II) (E) 5) Tank pakhadi

(Phase-II) (E), **under Group 3** - 1) Gautam Nagar (Phase-II) (F/S) 2) Sardar Nagar (F/N) 3) Kalpak (F/N) 4) Raoli Camp (F/N) 5) N.M. Joshi marg (G/S) 6) Mahim plot (G/N) 7) Shish Mahal (G/S), **under Group 6** - 1) Yari Road (K/W) 2) A.B. Nair Road (K/W) 3) Juhu Gully (K/W) 4) New Hasnabad Lane Phase-II (H/W), **under Group 7** - 1) Pragati Nagar (P/N) 2) Mitha Nagar (P/N), **under Group 8** - 1) J P Nagar (P/S) 2) Akurli (R/S) 3) Babhai Naka (R/C), **under Group 9** - 1) Deonar Transit camp (M/E) 2) Wamanwadi Sindhi Society (M/W), **under Group 10** - P. L. Lokhande Marg, **under Group 11** - 1) Chirag Nagar (N) 2) Amrapali Building (S) 3) Kurla Lions Garden (L) work orders for redevelopment work at 30 sites are already issued to the contractors. Out of 30 sites, demolition work is in progress on 3 sites and shifting of tenants from sites is in progress by SWM department on 12 sites. Redevelopment work is in progress on 15 sites, out of which ground floor or upper floor work is in progress on 7 sites, foundation work is in progress on 3 sites and plinth work is completed on 5 sites.

For Ashray Yojana, a provision of ₹400 crore is proposed in R.E. 2023-24 and ₹1055 crore in B.E. 2024-25.

SOLID WASTE MANAGEMENT MEGA PROJECT

To implement the Solid Waste Management Rules 2016, BMC has planned to undertake the following Mega Projects:

- **Development of Waste to Energy (WTE) Project at Deonar** - BMC has awarded the work of development of Waste

to Energy Project of 600 TPD capacity. Environmental Clearance, CRZ Clearance, Maharashtra Pollution Control Board (MPCB) consent to establish has been accorded for the project. Design, Build works of the project have been started from 04.06.2022. Plant is expected to be commissioned by October 2025. After commissioning of the plant, Municipal Solid Waste (MSW) to the tune of 600 TPD will be processed scientifically and about 4 MW energy will be generated from this project.

A budget provision of ₹90 crore is proposed in B.E. 2024-25.

- **Reclamation of dumping grounds in Mumbai by adopting suitable technology for existing garbage dump –**

- **Mulund Dumping Ground (MDG) -**

BMC has awarded the work of Dumpsite Reclamation of Mulund Dumping Ground. It is planned to process and dispose total 70 lakh MT legacy waste and reclaim the 24 Ha land of dumping ground by June 2025. Contractor has started the execution of the project. About 24.41 lakh MT legacy waste has been processed and disposed off till 30.11.2023. Processing and disposal of about 11.84 lakh MT of legacy waste is planned from December 2023 to March 2024 and about 25.57 lakh MT is planned for year 2024-25.

A budget provision of ₹100 crore is proposed in B.E. 2024-25.

➤ **Deonar Dumping Ground (DDG) -**

About 20 million MT legacy waste is present at Deonar Dumping Ground. Bio-mining of legacy waste is under planning stage and tendering for waste characterization of legacy waste is under process.

BMC has also planned second phase of Waste to Energy (WTE) Project by using combination of Fresh Waste and Segregated Combustible Fraction (SCF) from legacy waste. The feasibility and process of estimating quantum of SCF from legacy waste is underway.

• **Bio-CNG plant at Deonar Dumping Ground -**

BMC has signed Memorandum of Understanding (MoU) with Mahanagar Gas Limited (MGL) for setting up Bio-CNG plant upto 1000 TPD MSW at Deonar Dumping Ground. Currently, preparation of DPR and signing of Concession Agreement is under process.

• **Project of Collection, Transportation, Processing and Disposal of Construction and Demolition (C&D) Waste in Mumbai**

BMC has undertaken two projects of 600 TPD capacity each for processing of Construction and Demolition (C and D) waste, for which Letter of Acceptance (LoA) have been given in February 2023. After mobilization period of one year, projects will be commenced by February 2024.

A total budget provision of ₹230 crore is proposed in R.E. 2023-24 and ₹230 crore in B.E. 2024-25.

ENVIRONMENT DEPARTMENT**Mumbai Climate Action Plan (MCAP)**

In our pursuit of a sustainable future, the Mumbai Climate Action Plan (MCAP), launched on 13th March, 2022, aligns with the Paris Agreement to mitigate greenhouse gas emissions and enhance climate resilience. Over the past year, MCAP initiatives gained external support, including establishment of an EV Cell, formulation of Fire Safety Guidelines for EV charging stations and collaboration with 'Cities4Forests' for ambitious greening projects. A staffing plan and proposed Climate Action Cell structure strengthen our commitment. Progress in sustainable mobility involves a growing fleet of electric buses and simplified EV charging infrastructure processes. Urban Greening Initiatives cover a 2-hectare mangrove plantation program, emphasizing community engagement. Sustainable Waste Management features a 600 TPD waste-to-energy project and Mulund dumpsite remediation. Stringent policies and increased monitoring stations underscore our commitment to cleaner air and a healthier Mumbai.

Air Pollution Mitigation Measures

Responding to the heightened Air Quality Index in winter, guidelines were released on 25th October, 2023, targeting air pollution from building and construction dust. We formed a ward-level air pollution mitigation squad, issued 610 Show Cause Notices and 891 Stop Work Notices to

defaulters, demonstrating our commitment to transparency and compliance.

Climate Budgeting

BMC has been in the process of developing a climate budget and will be publishing the first Green Budget Book (Climate Budget) for the city this year. The Green Budget Book marks a significant step in systematically reducing emissions and enhancing climate resilience. Our climate-focused initiatives for the coming year include developing citywide gardens, implementing MCAP strategies at the ward level and advancing projects like Renewable Hybrid Energy and Waste to Energy. These actions align with MCAP's goals and will be detailed in the 'Green Budget Book.' Ongoing coordination with various stakeholders and alignment with the climate budget underscore our holistic approach to creating a cleaner and more sustainable Mumbai.

GARDENS

BMC is maintaining 1110 plots in which there are 279 Gardens, 345 Playgrounds and 483 Recreation Grounds. BMC is adhering to its policy to provide maximum open spaces to citizens and maintaining the existing greenery.

Works completed

- Beautification works of Almeda Park at Bandra, Morya Talao and Bhoir Talao in Mulund, Rama Gavande Udyan at Mahim, Raghunath Chavan Udyan at Sion, Baby Garden at Agripada, Pandit Deendayal Upadhya Garden

at Mankhurd, Vilasrao Deshmukh Udyan at Kandivali, Jagannath Pedhe Maidan at Andheri (W), Veer Abdul Hamid Maidan at Andheri (E), Meenatai Thackeray Udyan at Bhandup, Space Below BKC connector at Kurla, Nehru Garden at Nariman Point are completed and opened to the public.

- Construction of Swimming Pool at Andheri (W) is completed and opened to the public.

Work in progress

- Beautification work of Godrej Playground in F/S, Bhagwan Mahaveer Garden in G/S, Kishor Kumar and Kaifi Azmi Garden at K/W, Balasaheb Thackeray Udyan at Govandi, Diamond Garden at Chembur, Playground at Sangharsh Nagar Kurla are in progress and is expected to be completed in the next fiscal year 2024-25. The beautification work at Bandra Fort Udyan is in progress.
- Construction of swimming pools at Worli, Vikhroli, Andheri (East) are completed and will be opened to the public very soon.

Hinduhridaysamrat Balasaheb Thackeray Urban Greening Project

- Under this scheme it has been decided to plant more number of Bamboo plants in Mumbai.
- It has been decided to plant Bamboo plants along the Eastern Express Highway from Bhandup to Kannamwar

Nagar and tendering work for plantation of 8100 Bamboo Plants in this patch is under process.

- Garden department is identifying feasible locations to plant around 5 lakh Bamboo Plants in Mumbai.

A total budget provision of ₹354.39 crore is proposed in R.E. 2023-24 and ₹178.50 crore in B.E. 2024-25.

THEATRES & SWIMMING POOLS

Tender process is underway for construction of sports complex including swimming pool at the swimming pool site at Ghatkopar.

Swimming pool membership has been completely computerized and a computerized system, with a separate helpline, will soon be made operational for online reservation of drama theatres, zoo, sports complexes and playgrounds of BMC. Also, in future, citizens can use the said helpline to get information about the Information Technology department and other departments of the BMC.

Information about swimming pools and theatres is also being made available through WhatsApp chatbot.

In order to upgrade, manage and maintain the Mini Theatres at Wadala and Ghatkopar, administrative process has been initiated to run the mini theatres at Wadala and Ghatkopar and the open theatre at Sewree by private organizations through PPP model.

**VEERMATA JIJABAI BHOSALE BOTANICAL
UDYAN AND ZOO**

The development works of modernization project of Veermata Jijabai Bhosale Botanical Udyan and Zoo are being carried out in a phase wise manner, as per Master (Layout) Plan approved by Central Zoo Authority, New Delhi dated 13.02.2019.

- In second phase, construction of Otter exhibit is nearing completion. The underwater exhibit for Muggar and Gharial is completed and opened for public viewing. The Muggar and Gharial exhibit is Asia's first exhibit with underwater-cum-deck viewing wherein the Crocodiles and Gharials can be seen through the glass, swimming under water and also on the land from viewing deck.
- During the financial year 2023-24, under the expansion of the Zoo on adjacent two plots (about 10 acres), tender for exotic animal exhibits will be invited. Similarly, tender works of the Aqua Gallery in front of the Penguin Exhibit and internal road network in the premises are under process. Works of Aqua Gallery and internal road network will be executed in 2024-25.
- In the year 2024-25, a theme based garden on the old nursery plot and a new nursery complex on the Zoo extension plot will be executed and tenders for the same are being processed.

A total budget provision of ₹23.51 crore is proposed in R.E. 2023-24 and ₹74.30 crore in B.E. 2024-25.

MUMBAI FIRE BRIGADE**Firefighting equipment**

During the year 2023-24, following major projects have been undertaken and completed.

- 64 mtrs height Turn Table Ladder - 2 nos. have been successfully included in the fleet of Fire Brigade and work orders for supply of 40 mtrs Turn Table Ladder - 1 no. and 30 mtrs Turn Table Ladder - 1 no. for firefighting and rescue operations in highrise buildings has been placed.
- For firefighting in the basements of buildings and places with dense smoke, work order for procuring Fire Robots - 2 nos. has been placed.
- Old and conventional fire engines are being replaced with latest technology. Work order has been issued for procurement of Combined Firefighting Vehicles with Hydraulic Platform - 7 nos., Mini Water Tenders - 5 nos. and tenders are published for procurement of Fire Fighting Cum Rescue Vehicles - 6 nos. and Highrise Firefighting Vehicles - 5 nos.
- In a drive to save environment, Mumbai Fire Brigade has purchased 6 nos. of Zero Carbon Emission battery powered cars.

- For Search and Rescue of trapped persons during emergency situations like house/building collapse, earthquake and other natural disasters, Disaster Deployment Kits - 15 nos. have been procured and placed in service.
- For Firefighting in Highrise buildings, Compressed Air Foam System - 65 nos., which can be carried along by firemen, are procured and commissioned.
- Quick Response vehicles - 22 nos. are commissioned at 22 ward offices for immediate response to an emergency situation thereby reducing the response time.
- The Disaster Recovery site at Borivali Command Centre is commissioned.

New Project

- Under the project called “Programme for Enhancement of Emergency Response” (PEER), various projects have been undertaken to upgrade the infrastructure and capability of Fire Brigade department.

The major projects which will be undertaken are:-

- Purchase of Fire Drone for firefighting, surveillance and assessment.
- Battery Operated Smoke Exhauster and Blowers - 35 nos.
- Robotic Lifesaving Buoys for the Rescue of drowning people - 6 nos.

- Procurement of 3 nos. Firefighting Vehicles and 3 nos. Jumbo Tankers for newly commissioning fire stations.
- For replacement of old vehicles, procurement of Ariel Ladder Platform - 3 nos., Turn Table Ladder - 1 no. and Jeeps - 6 nos.
- Work of construction of new fire stations at Thakur Village, Kandivali (East) and LBS Road, Kanjurmarg (W), will be completed soon and the work of construction of new fire stations at Juhu Tara Road Santacruz (W), Mahul Road Chembur and Tilaknagar will be undertaken by City Engineer department, shortly.
- It is proposed to build State-of-the-Art Building Fire and Confined Space Rescue Training System for simulating various types and intensity of fires and building collapse rescue situations.
- Under public awareness program, volunteer training is undertaken on regular basis at selected Regional Command Centers which helped to reduce fire incidences, subsequently reducing loss of life.

A total budget provision of ₹216.01 crore is proposed in R.E. 2023-24 and ₹232 crore in B.E. 2024-25.

MARKET DEPARTMENT

There are 92 existing municipal retail markets, 108 markets received under accommodation reservation and 16 private markets under the jurisdiction of Market department of BMC. The total municipal licensees in these markets are 18,760.

BMC Market department is redeveloping 11 markets as per regulation 33(21)(A) of DCPR 2034 out of which 35% work of Mahatma Jyotiba Phule Market, 20% work of Shirodkar Market, 80% work of Babu Genu Market and 5% work of Topiwala Market is completed and plans of 7 markets are in the process of approval. Major Structural repairs of Colaba Market, Parelgaon Market, Hemant Manjrekar Market, Mulund East Market etc. is completed and repairing of Dongri Market, Fort Market and Santacruz Market is at completion stage which is being done through Building Maintenance department. Redevelopment of 20 markets being undertaken through private developers appointed by Markets Association as per regulation 33(21)(C) of DCPR 2034, out of which construction of 8 markets are completed and 2 markets are in progress. Organic Waste Converter (OWC) Plant at Airoli Octroi Naka Part plot is in working for disposal of garbage/organic waste generated from municipal markets.

A total budget provision of ₹96.11 crore is proposed in R.E. 2023-24 and ₹105 crore in B.E. 2024-25.

BUILDING MAINTENANCE DEPARTMENT

Building Maintenance Department is executing 113 works of major structural repairs of properties of various municipal user departments viz. Estate, Market, Fire Brigade, SWM, Ward Offices, Natyagruha, Swimming pools etc. Out of these, 51 works are completed and 62 works are in progress.

This Department has also started development works of Cemeteries wherein 9 works are in progress and 6 works are completed.

Building Maintenance department proposes to undertake 111 works of major structural repairs of properties of various municipal user departments. Out of these, 28 works are at tender stage and 83 works are new repairs works. Besides this, Building Maintenance department also proposes to undertake 35 works of development of cemeteries i.e. 3 works in city, 23 works in western suburbs and 9 works in eastern suburbs. Out of these, 5 works are at tender stage and the remaining 30 works are new repair works.

In heritage conservation projects, the work of restoration of 25 nos. of Pyaus and establishing a Heritage Pyau Circuit of Mumbai by making all Pyaus accessible to the general public, is being undertaken. They are located at prominent places of the city where public water facilities have always been a necessity. Its aim is to revitalize their original function, essentially to restore the heritage tangibly to revive the intangible culture of Mumbai.

Dr. Bhau Daji Lad Museum, one of the oldest one and located at Veermata Jijabai Bhosale Botanical Udyan and Zoo is also being restored.

A total budget provision of ₹269.09 crore is proposed in R.E. 2023-24 and ₹355.92 crore in B.E. 2024-25.

**VETERINARY HEALTH DEPARTMENT AND
DEONAR ABATTOIR**

Following works are in progress.

Sr. No.	Name of the work	Current Status of Work	B.E. 2024-25
1	Animal crematorium at Malad (Western Suburbs) & Deonar (Eastern Suburbs)	Work at Malad is started in September 2023 and work at Deonar is expected to be completed by May 2024.	₹3.67 crore
2	Upgradation of Veterinary clinic of BMC at Khar	Upto 90% work is completed. Remaining work will be completed by July 2024.	₹4 crore
3	Renovation of Cattle Pond at Malad	Upto 60% work is completed. Remaining work will be completed by March 2024.	₹2.90 crore
4	Structural repairs to the Administrative Building and sheep/goat slaughter unit building at Deonar Abattoir.	Upto 50% work is completed. Remaining work will be completed by June 2024.	₹6 crore
5	Structural repairs to Cattle shed pump room and S-1 Wada in Deonar Abattoir	Work order given to Contractor.	₹1.45 crore
6	Modernization of Deonar Abattoir.		
	Phase 1A	Work is completed.	₹5 crore
Phase 1 B	Retendering process for the work is underway.		
7	Construction of a veterinary hospital with State-of-the-Art facilities & Animal crematorium work at Mahalaxmi (City).	Upto 90% work is completed. Remaining work will be completed by April 2024.	The work is being executed through Sir Dorabji Tata Trust on BOT basis.

A total budget provision of ₹24.81 crore is proposed in R.E. 2023-24 and ₹27 crore in B.E. 2024-25.

CITY ENGINEER DEPARTMENT**Important Municipal Building Projects**

Sr. No.	Description	Contract Cost	B.E. 2024-25
1	Redevelopment of Mahatma Jyotiba Phule Market	₹314 crore	₹55 crore
2	Construction of basement + 9 storey new building for old age home on 5% amenity plot bearing CTS No.213A/1B/2, of village Goregaon at Shri Ram Mandir Road, near Raheja Ridgewood, Jaycoach, Goregaon (E) in P/South Ward	₹14.22 crore	₹8 crore
3	Development of Amenity plot bearing CTS No.458 A/2, Village Vile Parle as Library/Study Room at Subhash Road, Vile Parle (East) in K/East ward	₹1.22 crore	₹12.46 lakh
4	Construction work of new H/E ward office building, Santracruz (E)	₹4.50 crore	₹90 lakh
5	Arrangement of PAP tenements required for GMLR project	₹332.72 crore	₹240 crore
6	Proposed construction of Fire Station with allied activities on the amenity space in private layout at CTS No.591/A/5 of village Kanjur, L.B.S. Road in 'S' ward	₹13.69 crore	₹5.50 crore
7	Reconstruction of Swimming Pool and Sports Complex near Odeon Mall at Ramnarayan Narkar Marg on land bearing final plot no.195 of TPS-III of village Ghatkopar at Ghatkopar (E) in N ward	₹135 crore	₹10 crore
8	Redevelopment of Karmaveer Bhaurao Patil Welfare Centre of Village Kirol at Barve Nagar, Bhatwadi, Ghatkopar(W) in N Ward	₹9.39 crore	₹2 crore

9	Proposed construction of public hall on plot bearing CTS No.1132A/1 and 1132A/2B at Murar Road Mulund (West) in T Ward	₹32.02 crore	₹3.87 crore
10	Redevelopment of Municipal Property at Vikhroli Parksite Layout in N ward	₹770 crore	₹90 crore
11	Construction of 3358 nos. of 300 sq.ft. tenements on open plot and other relevant work known as 600 Tenements on plot bearing CTS No.1 (pt.) and CTS No.3 (pt.) at Deonar, M/E Ward	₹1952 crore	₹180 crore
12	Construction of Engineering Hub Bldg. for eastern suburbs in Godrej layout on plot bearing CTS No.51/B Vikhroli (E) in N ward	₹387 crore	₹1.90 crore

A total budget provision of ₹292.60 crore is proposed in R.E. 2023-24 and ₹778.26 crore in B.E. 2024-25.

MECHANICAL & ELECTRICAL DEPARTMENT

Central Sterile Supply Department (CSSD)

The hospitals under BMC periphery are spread over vast expanse providing several medical facilities to numerous patients. The several departments functioning in these hospitals include various Operation Theatres, NICU, ICU, ICCU, Ophthalmology, Casualty, Radiology, OPDs, Wards, Laboratories etc. These departments require frequent sterilized materials for immediate and emergency use. Setting up of a Central Sterile Supply Department is the need of the hour to curb infections and cross contaminations. It caters the major load of sterilization of instruments, lines and sterilized articles

required by all Departments, Wards, OPDs, Other special units and the operation theatre for day-to-day use at hospital. It aims at centralizing the activities of receipts, cleaning, assembly, sterilization, storage and distribution of sterilized materials from a central department where bacteriological safe sterilization is done under controlled conditions with adequate managerial and technical supervision at an optimum cost contributing in reduction of hospital infection rate.

The total estimated cost of the work is ₹60 crore. A budget provision of ₹4.58 crore is proposed in B.E. 2024-25.

Other major works by M&E department

Sr. No.	Name of Work	B.E. 2024-25
1	Lifts at Various BMC Properties/Escalators at various Skywalk, foot over bridges in Western Sub area	₹8.83 crore
2	Work of Up-gradation of Electrical & Mechanical system at Major Hospital and Peripheral Hospital	₹3.67 crore
3	Providing & fixing of Mahanagar Gas Connections at Municipal Mahalakshmi Dhobighat area	₹4.59 crore
4	Work of SITC of STP/ETP plants at Major Hospitals, various Peripheral Hospitals and various Speciality Hospitals	₹2.30 crore
5	Providing PNG furnace at various Municipal Cemeteries	₹8.72 crore

A total budget provision of ₹215.67 crore is proposed in R.E. 2023-24 and ₹212.49 crore in B.E. 2024-25.

DISASTER MANAGEMENT DEPARTMENT**Commissioning of additional sets of Digital Mobile Radio (DMR)**

Digital Mobile Radio (DMR) communication system has been installed and commissioned in year 2022-23 for uninterrupted and robust communication with all supportive agencies during disastrous situation in Mumbai City and Suburb. Now, 2 administrative wards of BMC namely K/East and P/North have been divided into K/South & K/North and P/East & P/West respectively. Therefore, it is proposed to setup 4 additional DMR sets in these administrative wards and control rooms of Central Railway and Western Railway.

A total budget provision of ₹6.50 crore is proposed in B.E. 2024-25.

DIRECTOR PLANNING DEPARTMENT

BMC works for empowerment of economically weaker sections such as women from lower income families, differently abled, senior citizens, transgenders. BMC has always kept a positive outlook for empowerment of women of vulnerable section to raise their standard of living in different ways. Under the Gender Budget, various tailor-made schemes are being implemented for women to provide competencies and skills that enable women to become self-reliant and self-sufficient.

The following various schemes are being included in terms of economic and social empowerment of economically weaker section and BMC is ensuring that the fruits of development reach these people as well.

Sr. No.	Particulars	B.E. 2024-25
(A)	Financial Assistance Schemes	
1	Financial assistance for 1600 self help groups @₹1 lakh per group.	₹160 crore
2	Schemes of financial assistance to Women	₹107.29 crore
3	100% concession for Divyang in BEST fare	₹6 crore
4	Scooters for Divyang persons	₹7.50 crore
5	Self-employment for deserving Divyang women	₹10.22 crore
6	Schemes of financial assistance to Transgender	₹2 crore
7	Schemes of financial assistance to Senior Citizens	₹11.35 crore
8	Employment skill Training to Women	₹6.44 crore
9	Employment Skill Training to Disabled Persons	₹25 lakh
10	Management and maintenance of Aadhar Center/Homeless Shelter under gender reservation	₹13 crore
11	Ward wise and regional exhibition and various programmes	₹2.95 crore
12	Employment link programme	₹1.82 crore
13	Deendayal Antyodaya Yojana National Urban Mission Livelyhood	₹5.25 crore
(B)	Projects / Scheme / Programs	
1	Homeless Shelters	₹25 crore
2	Hostel for working women	₹19 crore
3	Day Care Center	₹7 crore

Establishment of Virangula Kendra for senior Citizens

BMC has prepared a policy for betterment of senior citizens.

As per this policy, total 07 Virangula Kendra in 7 zones of Mumbai will be established. (i.e. 1 Virangula Kendra per zone)

In this Virangula Kendra facilities such as Carrom Board, Chess, Ludo, TV, Indoor Games, Music System, Newspaper, Books, etc. will be provided to senior citizens.

Mumbai Women Safety Campaign (मुंबई महिला सुरक्षा अभियान)

A provision of ₹100 crore will be made for effective implementation of this campaign.

Dharmaveer Anand Dighe Divyang Financial Assistance Scheme

BMC has initiated Dharmaveer Anand Dighe Divyang Financial Assistance Scheme for Divyang above 18 years in BMC jurisdiction.

Under this scheme, financial assistance to total 59,115 Divyang (UDID Card Holders) will be provided as mentioned below:

UDID Type	Divyang Percentage	No. of UDID Holders	Amount of Financial Assistance
Yellow Card	40% to 80%	42,078	₹6000/- (half yearly)
Blue Card	Above 80%	17,037	₹18000/- (half yearly)

A provision of ₹111.83 crore is proposed in B.E. 2024-25 for this scheme.

A total provision of ₹507.98 crore is proposed in B.E. 2024-25.

CHIEF SECURITY OFFICER

In financial year 2023-24, CCTV system amounting to ₹6.90 crore at major hospitals of BMC, i.e. LTMG and Nair, has been installed. Also, purchase of uniform articles amounting to ₹3 crore for security officers and security guards has been done. Attendants have been appointed through private contract to provide security to newly created establishments of BMC. Also, security guards have been appointed on contract basis from Maharashtra State Security Corporation and Security Guard Board for Brihanmumbai and Thane District. For this, ₹80 crore is being spent.

A total budget provision of ₹12.34 crore is proposed in R.E. 2023-24 and ₹19.10 crore in B.E. 2024-25.

LEGAL DEPARTMENT

From 2023, information related to cases is being recorded in 'Integrated Litigation Management Solution' system. So, it is now possible to monitor the details of cases such as status of the pending cases, newly filed cases, expenses, case winning percentage and performance of the advocates etc.

Now I shall elaborate the 'G' Budget

WATER SUPPLY PROJECT DEPARTMENT

1) New Projects:

Water Conveyance tunnel from Kasheli to Mulund:

Mumbai gets 2000 MLD water from Bhatsa Basin out of which about 1400 MLD water is treated at the Panjrapur Water Treatment Plant and the treated water at Panjrapur is further conveyed to Mumbai from Yewai MBR through two water mains, Mumbai-II and Mumbai-III and remaining 600 MLD raw water is injected into the Vaitarna / Upper Vaitarna main at Yewai & further conveyed to the Bhandup complex for treatment process. Due to widening of Mumbai Nashik Highway and from water security point of view an alternative to existing surface water pipelines need to be provided. It is therefore proposed to construct water conveyance Tunnel from Kasheli to Mulund with enhanced capacity. Tender invitation for Kasheli to Mulund Tunnel is under process.

A budget provision of ₹350 crore is proposed in the financial year 2024-25 for this work.

2) Ongoing Projects:

a) Development of new 2000 MLD Water Treatment Plant at Bhandup Complex:

The 1910 MLD capacity Water Treatment Plant has become structurally weak and is nearing its designed life. The shutdown of the plant for major repairs will hamper the daily supply to Mumbai City. It is therefore, proposed to build a new 2000 MLD capacity Water Treatment Plant. The existing 1910

MLD Water treatment Plant will be kept operational during the interim period by required refurbishment. The tender for the above work is invited on basis of international competitive bidding on Mahatenders Portal on 10.10.2023 and further tender process is in progress.

A budget provision of ₹360 crore is proposed in the financial year 2024-25 for this work.

b) Desalination Project:

BMC has proposed to construct a 200 MLD Desalination plant expandable to 400 MLD in future at Manori, to augment the water supply of Mumbai City with a reliable and climate change resilient source. The final detailed project report (DPR) incorporating provisions for operational flexibility and utilization of 100% Green power for operation of plant has been completed in September 2023 and the tender is invited on basis of international competitive bidding on Mahatenders Portal on 04.12.2023 and further tender process is in progress.

A budget provision of ₹350 crore is proposed in the financial year 2024-25 for this work.

c) Water Conveyance tunnel from Amar Mahal (Chembur) to Trombay Reservoir (5.50 Km):

The tunnel boring of first stretch having length of 3.5 Km from Amar Mahal (Chembur) to Trombay Low Level Reservoir (in RCF) is completed in May 2022 and the second stretch from Trombay Low Level Reservoir to Trombay High Level Reservoir is also completed in Dec 2022. Further, the work of RCC lining of the first stretch of 3.5 km tunnel is completed in the month of December 2023 and the balance RCC lining work

is in progress. The overall progress of project is 83% and is expected to be completed in September 2025. On completion, this tunnel will improve water supply conditions in the M/East and M/West wards.

A budget provision of ₹70 crore is proposed in the financial year 2024-25 for this work.

d) Water Conveyance tunnel from Amar Mahal (Chembur) to Wadala and further up to Parel (9.70 Km):

The first stretch of 4.37 Km tunnel boring and subsequent tunnel lining from Amar Mahal (Chembur) to Pratiksha Nagar near Wadala has been completed in August 2022. The boring of second stretch i.e. from Wadala to Parel is in progress and as of date boring of approx. 1 km length is balance. The overall progress of the project is 70% and is expected to be completed by April 2026. After completion of this work it is expected to improve the water supply of 'F/North', 'F/South' & part of 'E' & 'L' Wards and will also cater to the requirement of future development at BPT(Bombay Port Trust) land & Wadala Truck Terminus areas.

A budget provision of ₹280 crore is proposed in the financial year 2024-25 for this work.

e) Water Conveyance tunnel from Powai to Ghatkopar:

The work order for the balance work of 4.37 Km Powai - Ghatkopar drive is issued in December 2022. Remaining work of Powai to Ghatkopar tunnel is in progress since April 2023 and progress is 5%. At present, shaft at Shipping Corporation of India (SCI) is completed and tunneling work is in progress.

A budget provision of ₹200 crore is proposed in the financial year 2024-25 for this work.

f) Structural Repairs of Reservoirs:

As per recommendations of structural auditor, the major structural repair works for various reservoirs are taken up. Work of Compartment no. 1 of Bhandup and Yewai Master Balancing Reservoirs are already completed and works of another compartment are in progress. The work of Compartment no.II of Powai Low Level Reservoir and the compartment no.II of Ghatkopar Low Level Reservoir are in progress and the work of Powai High Level Reservoir II will be started after completion of work of Powai Low Level Reservoir. The work for reconstruction of Malabar Hill Reservoir has been initiated. The Pre-tendering works of Bhandarwada Hill Reservoir, Golanji Hill reservoir, Bombay urban Development Project (BUDP) & Trombay Low Level Reservoir Compartment no.4 are in progress. Further, Preliminary Engineering works of Borivali Hill Reservoir-III, Malad Hill Reservoir-II, Powai High Level Reservoir-I, Fossberry Reservoir and Raoli Low Level Reservoir are in Progress.

A total budget provision of ₹217.54 crore is proposed in the financial year 2024-25 for this works.

g) Recycle & Reuse of Wastewater to potable water at Colaba WwTF:

BMC is exploring various possibilities for augmenting Mumbai's Water Supply by non-conventional methods to tide over the current demand - supply deficit and providing sustainable alternative to the same. Considering this, it is proposed to carry out 12 MLD pilot project for conversion of

Wastewater to potable water at the Colaba Wastewater Treatment facility having capacity 37 MLD. Project Management Consultant is appointed for 12 MLD Advance Tertiary Treatment Plant at Colaba and the work of tender preparation is in progress.

A budget provision of ₹20 crore is proposed in the financial Year 2024-25 for this work.

h) Transfer of Overflow Water during monsoon from Vihar Lake to Bhandup Complex WTP:

During monsoon, in case, the high tide in sea is accompanied by heavy rains and also the overflow of Vihar Lake is discharged in Mithi River then flood like situation occurs in Mumbai. To provide relief, it is proposed to construct 200 MLD pumping station to pump the overflow of Vihar Lake to inlet bay of Bhandup Complex Water treatment plant. The tender work is completed and the work of appointing contractor is in progress.

A budget provision of ₹30 crore is proposed in the financial year 2024-25 for this work.

i) Reconstruction of Culverts by demolishing existing masonry culverts and pipe culverts across Municipal Service Road passing along BMC Water Trunk Mains at Pise Panjrapur Complex:

Tender for work of Reconstruction of Culverts by demolishing existing masonry culverts and pipe culverts across

Municipal Service Road passing along BMC Water Trunk Mains at Pise-Panjrapur Complex is invited in August 2023 and the work is expected to be commenced in February 2024.

A budget provision of ₹20 crore is proposed in the financial year 2024-25 for this work.

j) Rehabilitation and replacement of water mains by New Water Mains:

The work order for the work of replacement of old 1450 mm dia twin Tansa Mains by laying single 2000 mm dia. MS pipeline from Maroshi to Sahar Village is issued in the month of June 2023 and the work is in progress.

A budget provision of ₹70 crore is proposed in the financial year 2024-25 for this work.

A total budget provision of ₹830 crore is proposed in the financial year 2023-24 R.E. and ₹2400 crore in the financial year 2024-25 B.E. for Water Supply Projects.

HYDRAULIC ENGINEER DEPARTMENT

Abhay Yojana:

Since the implementation of 'Abhay Yojana' water connection holders get relief from paying additional charges on the outstanding dues. During February 2020 to December 2023 around 170363 connection holders have taken the benefit from this scheme.

Water for all policy

The Brihanmumbai Municipal Corporation has implemented an all inclusive 'Water for All' policy from June

2022 for granting water connections to all residential places. Due to this policy it is expected to reduce unauthorised/Non revenue water connections and increase in revenue collection. Till December 2023, '11373' number of water connection applications have been received, out of them '9901' permission forms have been given and '4179' water connections are granted.

Works executed and planned for Water Distribution Improvement:-

Sr. No.	Particulars of Works	Work done from April 2023 to December 2023	Works will be completed from January 2024 to March 2024	Works proposed in 2024-25
1.	Replacement of pipelines	18.20 km.	40.01 km.	77.76 km.
2.	Laying of pipelines	34.04 km.	27.48 km.	88.67 km
3.	Repairs & Reconstruction of valve chambers	2844 no.	1282 no.	2350 no.
4.	Renewal of Service Connections	14021 no.	15927 no.	61155 no.
5.	Removal of Bunch of connections	17 no.	10 no.	19 no.

Following are the important works under H.E. Department.

1. Replacement of existing 900 mm dia GRP water main by 1200mm dia. MS water main for length of 1500 meter from BHR II to the Mangataram petrol pump, Bhandup (West). Due to this work there will be improvement in the water supply on Pratap nagar slum area and evenly distribution of water supply in 'N' and 'S' ward

- Work will be completed by January 2025.
- Estimated Cost ₹22.78 crore.
- **A budget provision of ₹4.50 crore is proposed in financial year 2024-25 for this work.**

2. Proposal for construction of Underground Suction tank having capacity about 14 Lakh litre and Pumping Arrangement at Pramod Mahajan Udyan located near Phoenix Market City Mall, Kurla (W) in L Ward for improvement of water supply of 'L' Ward of Eastern Suburban Zone V.

- Work is expected to be completed in October 2024.
- Estimated Cost ₹17.17 crore.
- **A budget provision of ₹3 crore is proposed in financial year 2024-25 for this work.**

3. Proposal for construction of Auxiliary Suction Tank having capacity about 22 Lakh litre and Pumping Arrangement at Shivaji Maharaj Maidan, Vikhroli park site, C Colony Vikhroli (West) for improvement of water supply of Anandgad, Panchsheel Society, Varsha Nagar, Ram Nagar localities at Ghatkopar (West) and Vikhroli (W) in N Ward of Eastern Suburbs, Zone VI.

- Estimated Cost ₹73.24 crore.
- **A budget provision of ₹8 crore is proposed in financial year 2024-25 for this work.**

4. Replacement of existing 1200 mm dia Parla Outlet by new 1500 mm dia > 1200 mm dia M.S. water main from Ramya Jeevan Society to GPIL Cigarette Factory, Mahakali Gumpha Road Andheri East, K/East Ward in Zone-III. There will be improvement in water supply in the concerned area. Also, wastage of water will be stopped and major quantity of water will be saved.

- Work is expected to be completed in March 2024.
- Estimated Cost ₹40.17 crore
- **A budget provision of ₹7 crore is proposed in financial year 2023-24 for this work.**

5. Construction of Suction Tank & Pumping Arrangement and laying of water mains at Uttan Road, Gorai Church Bus Stop to Supply water to elevated area of Gorai Village across the Gorai Creek at Borivali (West) in R/Central Ward of Zone-VII. As a result of this work, it is expected to improve the water supply to the residents of elevated area of Gorai Village area across the Gorai Creek in Borivali (West) by providing sufficient water with sufficient pressure.

- Work is expected to be completed by December 2024.
- Project Cost ₹9.47 crore.
- **A budget provision of ₹2.37 crore is proposed in financial year 2024-25 for this work.**

Application of water rates and sewerage rates to the unmetered residential property with area less than 500 Sq. feet (46.45 Sq.m).

Earlier water usage charges were included in the property tax bill with water tax, sewerage tax and other ancillary taxes issued through Tax Assessor & Collector Department to the owners of residential house those who's area less than 500 sq.ft. has unmetered water connection. Property tax waived off to the residential units with carpet area less than 500 Sq. feet according to the Maharashtra Ordinance No.1 of Maharashtra Government Gazette Extraordinary part four of 2022 dated. Therefore the Hydraulic Engineer Department is preparing a comprehensive policy which is at preliminary stage for taking a comprehensive measure regarding the recovery of water charges and sewerage charges from the said property holders.

A total budget provision of ₹852.60 crore is proposed in financial year 2023-24 R.E. and ₹1020 crore in financial year 2024-25 B.E.

SEWERAGE OPERATION DEPARTMENT

Pilot project for installation of Smart Manhole Digital Monitoring system to know sewage level indication alert and manhole cover open alert in real time at 15 locations in city area has been undertaken. The results of this project will be utilised for expansion to all manholes.

It is further added that, around 82 km. of old and dilapidated sewer lines in Mumbai city and suburbs are

proposed to be rehabilitated using trenchless technology in phase wise manner and the same is expected to be completed by March 2027.

As per the directives of Hon'ble NGT, contracts have been awarded for treatment of sewage water at Ghatkopar, Bhandup, Versova and Malad WwTF by Bioremediation Technology to meet the effluent discharge parameters prescribed by Maharashtra Pollution Control Board. In addition to this, works for treatment of sewerage water at Love Grove WwTF at Worli and Bandra WwTF by Bioremediation Technology is proposed by S.O. Department. The Bioremediation works are taken up as a stop gap arrangement till commissioning of new STP there at by M.S.D.P. department.

The project of dry weather flow diversion of major nallas is undertaken by S.O .department.

The project of pumping station solution using Artificial intelligence and industrial internet over things for all S.O. pumping station is proposed which will give smart solutions for pumping station regarding energy saving, increase in pump efficiency and life of equipment.

A total budget provision of ₹192 crore is proposed in financial year 2023-24 R.E. and ₹557 crore in financial year 2024-25 B.E. for Sewerage Operation Department.

SEWERAGE PROJECT DEPARTMENT
MUMBAI SEWERAGE IMPROVEMENT PROGRAMME
(MSIP)

Sewerage System of Mumbai

BMC is committed to provide 100% sewerage connectivity to citizens of Mumbai. Currently BMC has duly commissioned sewer network of 2061.07 km. the exiting sewerage network serves to 85.15% area and 77.80% population of entire Mumbai.

A total budget provision of ₹600 crore is proposed in financial year 2023-24 R.E. and ₹765 crore in financial year 2024-25 B.E. for Sewerage Project Department.

MUMBAI SEWAGE DISPOSAL PROJECT (MSDP)

MSDP department has awarded seven works of Design, Build, and Operation & Maintenance of Wastewater Treatment Facilities at Worli, Bandra, Dharavi, Versova, Malad, Bhandup & Ghatkopar. These works are in progress.

Secondary Treatment capacity of all 7 WwTFs is 2464 MLD (BOD < 10mg/l, TSS < 20mg/l) out of which 50% i.e. 1233 MLD will be further treated up to Tertiary level (BOD < 10 mg/l, TSS < 5 mg/l) for non-potable purpose. Design & Build Period of the seven Sewerage Treatment Plants ranges from 4 to 6 years and Operation & Maintenance period is 15 years after commissioning.

The scope of work includes Design & Build of new WwTF, operation & maintenance of existing plants, sludge

treatment to class A level, power generation from biogas produced in the plant, 15 years Operation & Maintenance of plants after commissioning along with asset replacement. Except, Malad average physical progress of all sewerage Treatment Plant work is about 7%. After securing essential permissions, the work of Malad STP site will be taken up very soon.

In addition to above, mentioned major WwTF works, following works of construction of Sewer Tunnels and Sewage Pumping Stations are in Progress.

(₹ in crore)

Sr. No.	Name of Work	Basic Project Cost	Probable Completion Date
1	Construction of Priority Sewer Tunnel, Phase-I from Don Bosco School, Borivali (W) to proposed New Malad IPS	549.50	August 2026
2	Construction of Priority Sewer Tunnel, Phase-II from Goregaon Pumping Station to proposed New Malad IPS	422.34	November 2026
3	Upgradation of Ghatkopar Influent Pumping Station	163.50	November 2025

Construction of versova Sewer Tunnel from existing Versova IPS to New Versova IPS is completed in October 2023.

A total budget provision of ₹2560 crore is proposed in financial year 2023-24 R.E. and ₹5045 crore in financial year 2024-25 B.E. for Mumbai Sewage Disposal Project Department.

While concluding my statement on the budget, I would once again like to reassure all of you that, I have made every effort to meet constantly increasing public expectations. BMC has been continuously striving to enhance its own services level to add to public satisfaction.

I am confident that, by investing in smart initiatives and practices, BMC can help reduce energy consumption, waste and pollution. This will also enhance standard of civic services provided to citizens.

I would also like to place on record my gratitude for the guidance and support received from Hon'ble Chief Minister/ Hon'ble Deputy Chief Ministers, Government of Maharashtra in discharge of duties and services by BMC.

Here, I also expect whole hearted support of Mumbaikars in our mission of keeping Mumbai clean, green and aspirational city to live in.

Considering Mumbai City's needs and demands, I have prepared the Budget Estimates for a surplus Revenue and Capital Budget 'A' (Fund Code - 11, 12, 60, 70), a balanced Budget 'B' (Fund Code - 21, 22, 23) and surplus Budget 'G' (Fund Code - 40) for the ensuing year.

Thank you !

Mumbai
Date: 2nd February, 2024

(Dr. I S Chahal)
Municipal Commissioner

ANNEXURE – I**Revenue Income****Budget Estimates ‘A’, ‘B’, ‘E’, ‘G’ & Tree Authority**

(₹ in crore)

Sr. No.	Sources of Revenue Income	Budget Estimates 2024-25
1	Grant in aid on account of compensation in lieu of Octroi	13331.63
2	Property Tax	4950.00
3	Receipts from Development Plan Department	5800.00
4	Income from investments	2206.30
5	Water & Sewerage Charges	1923.19
6	Grant-in-Aid from Government	1248.93
7	Supervision Charges	1681.51
8	Receipts from Roads & Bridges	508.74
9	Receipts from License Department	324.49
10	Receipts from Hospitals & Medical Colleges	337.52
11	Solid Waste Management	253.48
12	Receipts from Markets & Deonar Abattoir	57.35
13	Other Receipts	3125.89
	Revenue Total	35749.03

ANNEXURE – II
Revenue Expenditure -
Budget Estimates ‘A’, ‘B’, ‘E’, ‘G’ & Tree Authority

(₹ in crore)

Sr. No.	Items of Revenue Expenditure	Budget Estimates 2024-25
1	Establishment Expenses	17196.60
2	Administrative Expenses	1746.44
3	Operation and Maintenance	5987.64
4	Interest and Finance Charges	16.26
5	Programme Expenses	312.01
6	Revenue Grants, Contributions and Subsidies	2519.95
7	Provisions and write-off	102.36
8	Transfer to Reserve Fund – Other	29.31
9	Refund of taxes	211.37
	Total Revenue Expenditure	28121.94
	Contribution to Capital Account / Fund	8463.87
	Excess of Income over Expenditure	58.22
	Total	36644.03

ANNEXURE – III**Budget Estimates A, B, E, G, & Tree Authority - Department-wise Summary**

(₹ in crore)

Deptt Code	Department	B.E 2024-25		Total
		Rev. Exp.	Cap. Exp.	
18	Information Technology Deptt.	183.14	31.20	214.34
21	Disaster Management Cell	44.71	6.50	51.21
22	Coastal Road Project	7.92	2900.05	2907.97
24	Assessor & Collector Department	411.76	8.90	420.66
30	Education Department	2420.95	336.21	2757.16
31	Solid Waste Management Deptt.	3302.60	1575.77	4878.37
32	Transport Department	600.86	61.98	662.84
33	Storm Water Drains Department	744.00	1930.00	2674.00
34	Mechanical & Electrical Deptt.	146.06	214.03	360.09
35 & 26	City Engineer's Deptt. & B.M.	527.79	1187.47	1715.26
37	Development Plan Department	80.47	800.01	880.48
38	Fire Brigade Department	457.99	232.00	689.99
41 & 23	Garden & Zoo Departments	426.34	254.25	680.59
42	Market Department	83.79	105.00	188.79
43	Deonar Abattoir Department	66.69	27.00	93.69
44	Roads & Traffic Department	1150.96	3200.00	4350.96
45	Bridges Department	22.03	4830.00	4852.03
46	Printing Press Department	46.08	6.70	52.78
47	Health Department	1519.52	395.60	1915.12
	Major Hospitals	1795.30	436.30	2231.60
	Medical Colleges	561.86	40.86	602.72
	Specialised Hospitals	266.54	69.90	336.44
	Peripheral Hospitals	1017.25	550.65	1567.90
93	C.M.S. Peripheral Hospital	12.90	0.28	13.18
72	Dr. R.N. Cooper Municipal General Hospital, Juhu, Vile Parle (W)	208.76	60.20	268.96
90	Hinduhridaysamrat Balasaheb Thackeray Trauma Care Hosp, Jogeshwari	80.31	1.66	81.97
49	Water Operation Department	1765.41	1020.00	2785.41
50	Water Supply Project Department	48.43	2400.00	2448.43
51	Sewerage Operation Department	716.89	557.00	1273.89
52	Sewerage Project Department	38.45	422.28	460.73
53	Mumbai Sewerage Disposal Project	27.70	5044.33	5072.03
	Financial Grant in aid to BEST	...	928.65	928.65
	Other Departments	9338.48	2139.81	11478.29
	Total	28121.94	31774.59	59896.53

ANNEXURE – IV
Capital Accounts -
Budget Estimates A, B, E, G & Tree Authority

(₹ in crore)

Sr.No.	Particulars	B.E. 2024-25
	CAPITAL RECEIPTS	
1	Internal Temporary Transfer	11627.54
2	Grants	
	Grant For Brimstowad Projects	200.00
	Grant For JNNURM (Projects)	22.35
	Others	21.00
	Total : 2	243.35
3	Other Receipts	
	Capital contributions from MMRDA / MHADA/ NHSRCL / Air Force	11.50
4	Sale proceeds / premium of land and building	550.00
	Net Amount : 2 + 3 + 4	804.85
5	Utilization from Special Fund/Reserve Fund	
	Land Acquisition and Development Fund	-
	Primary School Building Maintenance Fund	231.19
	Utilization For works of Sewerage Treatment Plant under MSDP	4090.00
	Fund for Special Projects	896.47
	Accumulated Surplus	2164.53
	Infrastructure Development Fund on a/c of fungible compensatory FSI (FCFSI)	5130.00
	Development Fund - u/s. 124J of the MRTP Act, 1953 (VUTP)	990.00
	Total : 5	13502.19
6	Utilization from Accumulated Surplus (Tree Authority)	1.45
7	Total : 5 + 6	13503.64
8	Transfer To General Reserve	
	Transfer to Infrastructure Development Fund on a/c of fungible compensatory FSI (FCFSI)	852.00
	Transfer to Development Fund Fees / Compensation received under DCR - 64(b)	340.91
	Contribution to Development Fund - u/s. 124J of the MRTP Act, 1953 (VUTP)	990.00
	Contribution to Primary School Maintenance Fund	230.00
	Contribution to Fire Service Fund	3.85
	Transfer to General Reserve Budget G	3.82
	Transfer to General Reserve Fund 21	204.73
	Total : 8	2625.31
9	Net Utilization from Special Fund/ Reserve Fund (7 - 8)	10878.33
10	Net Capital Reserve (Total : 1 + 2 + 3 + 4 + 9)	23310.72
11	Utilization From Pension Fund/Interest on Pension Fund	895.00
12	Net Utilization from Special Fund (9 + 11)	11773.33

Annexure - V
Revenue Account -
Budget Estimates A, B, E, G and Tree Authority

(₹ in crore)

Fund Code	Particulars	Budget Estimates 2024-25
Revenue Income		
11	General Budget	26977.95
12	Health Budget	450.52
21	Improvement Schemes	119.20
22	Slum Clearance	1.85
23	Slum Improvement	45.35
30	Education Budget	1067.16
40	Water Supply and Sewerage	6997.85
50	Tree Authority	89.15
60	Provident Fund	-
70	Pension Fund	-
	Net Income (A)	35749.03
Revenue Expenditure		
11	General Budget	★ 11059.80
12	Health Budget	5474.28
21	Improvement Schemes	238.53
22	Slum Clearance	7.44
23	Slum Improvement	157.16
30	Education Budget	2131.80
40	Water Supply and Sewerage	3393.45
50	Tree Authority	89.60
60	Provident Fund	8.88
70	Pension Fund	5561.00
	Net Expenditure (B)	28121.94
Revenue Surplus during the year (A - B)		7627.09

★ Net of transfer to other Budget

Annexure – V (Contd.....)**Capital Account****Budget Estimates A, B, E, G & Tree Authority**

(₹ in crore)

Fund Code	Particulars	Budget Estimates 2024-25
Capital Receipts		
	Grants	243.35
	Internal Temporary Transfer	11627.54
	Sale Proceeds/Premium of Land & Building (Budget B)	550.00
	Net Utilization from Special fund/ Reserve Fund	11773.33
	Other	11.50
	Total	24205.72
Capital Expenditure		
11	General Budget	19375.23
12	Health Budget	1716.85
21	Improvement Schemes	345.27
23	Slum Improvement	185.60
30	Education Budget	330.19
40	Water Supply and Sewerage	9820.00
50	Tree Authority	1.45
	Total	31774.59
	Net Revenue Income + Net Capital Receipt	59954.75
	Net Revenue Expenditure + Net Capital Expenditure	59896.53
	Surplus During the year	58.22

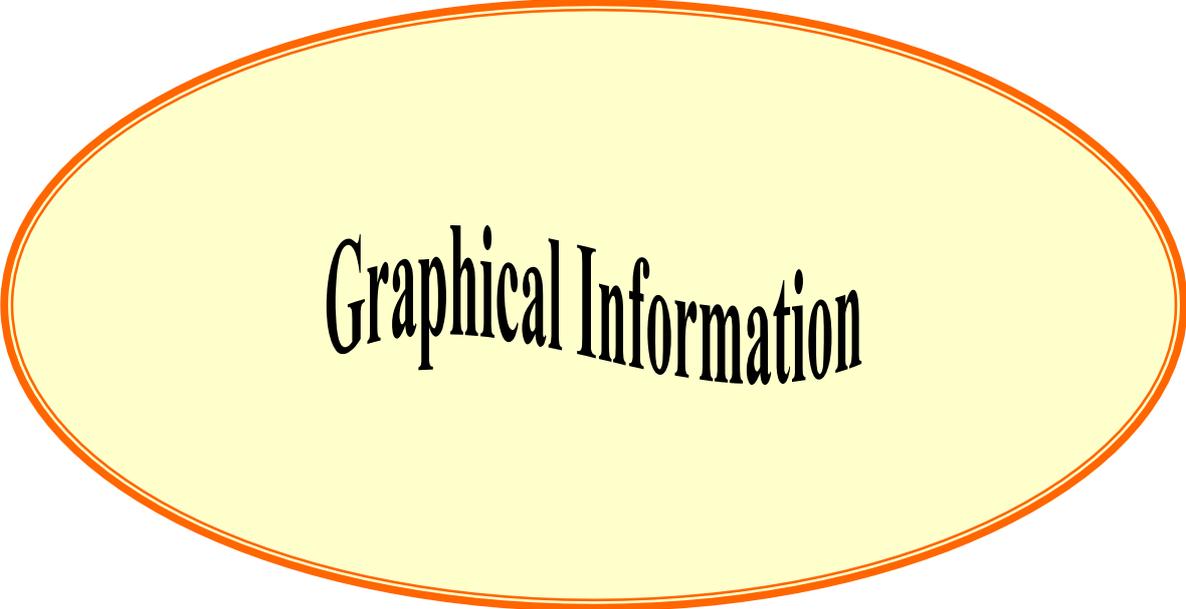
Annexure – VI
Details of Other Special Funds

(₹ in crore)

Sr. No.	Particulars	Amount
1	Municipal Fire & Accident Insurance Fund	242.45
2	Fire Brigade Employee (Operational Staff) Fund	20.09
3	Research Fund (KEM & GSM Hospitals)	2.08
4	Land Reclamation & Acquisition Fund	52.90
5	Fidelity Guarantee Insurance Fund	2.09
6	Investment Reserve Fund	68.08
7	Contingent Fund	1157.28
8	Net Premia Fund	0.18
9	Hospital Fund	0.23
10	Motor Vehicle 3 rd Party Insurance Fund	0.17
11	Endowment Fund	0.37
12	Mechanically Propelled Vehicles 3 rd Party Insurance Fund	0.06
13	Tax Payers Welfare Fund	88.84
14	Public Monuments Maintenance Fund	0.01
15	Trust Funds	48.06
16	Special -Tree Authority Fund	477.95
	Total	2160.84

Annexure – VII**Credit Note****(₹ in crore)**

Description	Land bearing CTS No.286, 286/1 to 3 of village Bhandup (W) in T Ward, Zone-VI	Land bearing CTS No.1289, 1290, 1292, 1293 and 1295 of village Mulund (E) in T Ward, Zone-VI	Final plot no.1074 (Pt) at TPS-IV of village Mahim, Prabhadevi, Dadar, G/S ward, Zone-II	Total
A : Credit Note Issued	109.96	267.90	37.74	415.60
B : Credit Note Utilized				
1. Property Tax	10.41	28.97	3.52	42.90
2. Building Proposal Department :- All Premiums, Charges, Fees, Deposits etc.	74.54	199.75	34.21	308.50
3. Estate Department :- One Time Premiums, Corpus Fund, S.R.D. Schemes etc.	24.86	39.16	0.00	64.02
Total : B	109.81	267.88	37.73	415.42
C : Balance (A – B) (upto 29.01.2024)	0.15	0.02	0.01	0.18



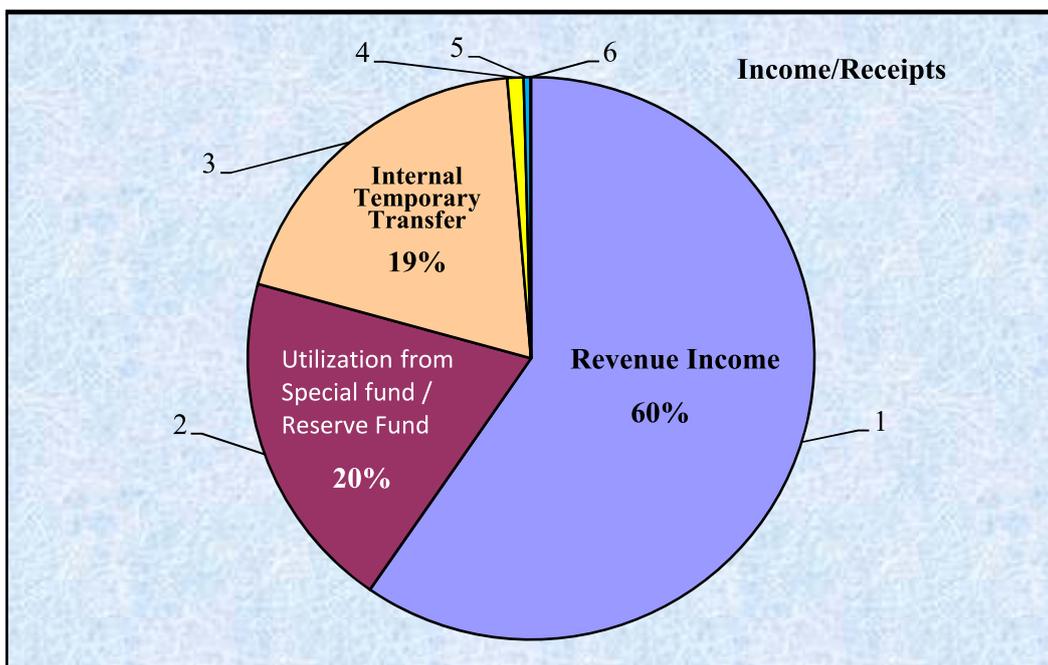
Graphical Information



**OVERALL FINANCIAL POSITION BUDGET
ESTIMATES
A,B,E,G & TREE AUTHORITY
(FUND CODE - 11,12,21,22,23,30,40,50,60 & 70)**

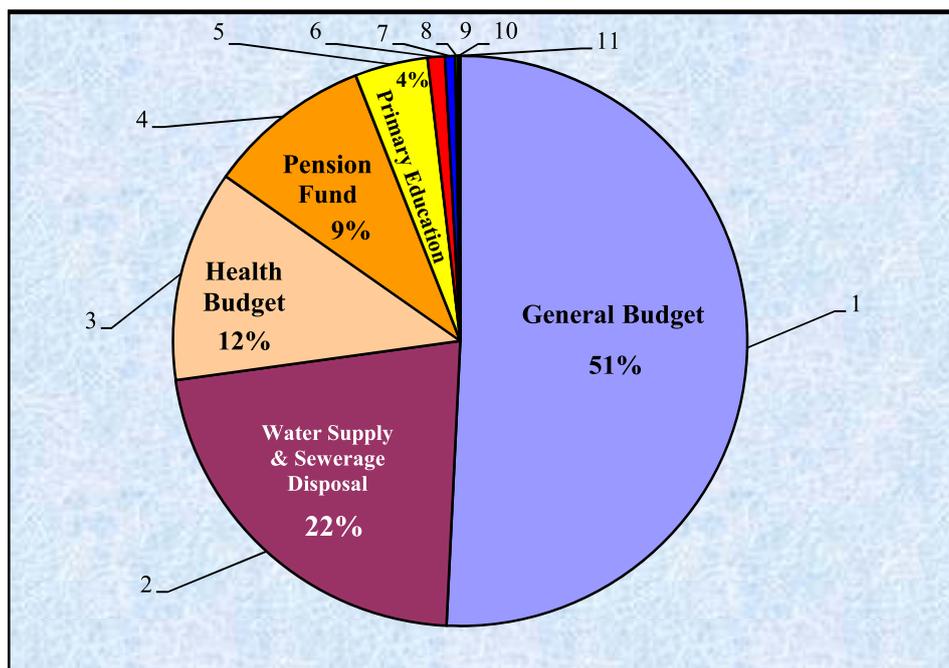
BMC Revenue Sources

SIZE OF BUDGET ESTIMATES 'A','B', 'E', 'G' AND Tree Authority



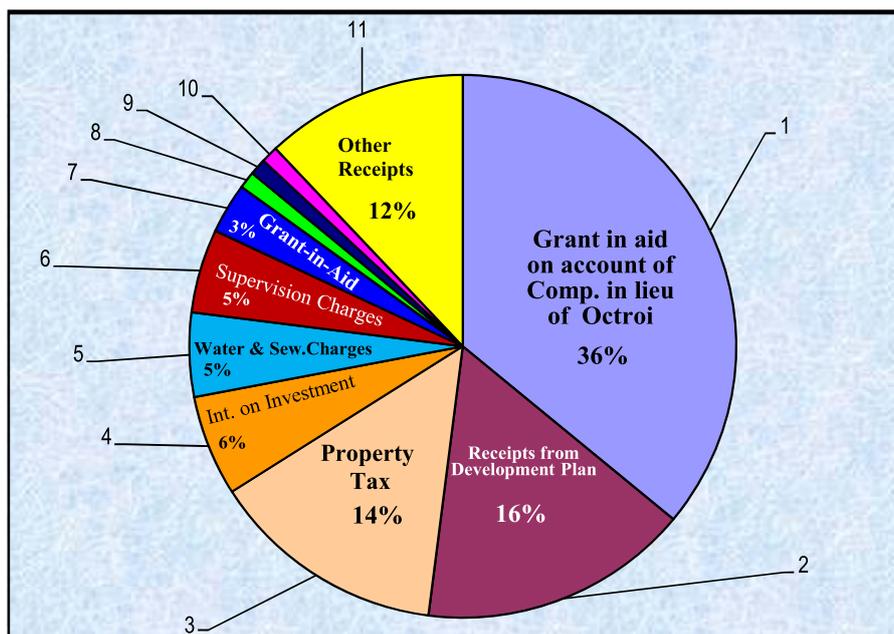
Sr. No.	Sources of Income/Receipts	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	Revenue Income	35749.03	60
2	Utilization from Special fund / Reserve Fund	11773.33	20
3	Internal Temporary Transfer	11627.54	19
4	Sale Proceeds/Premium of Land & Building (Budget B)	550.00	1
5	Grants	243.35	...
6	Other Receipts	11.50	...
	Total	59954.75	100

SIZE OF BUDGET ESTIMATES 'A','B', 'E', 'G' AND Tree Authority



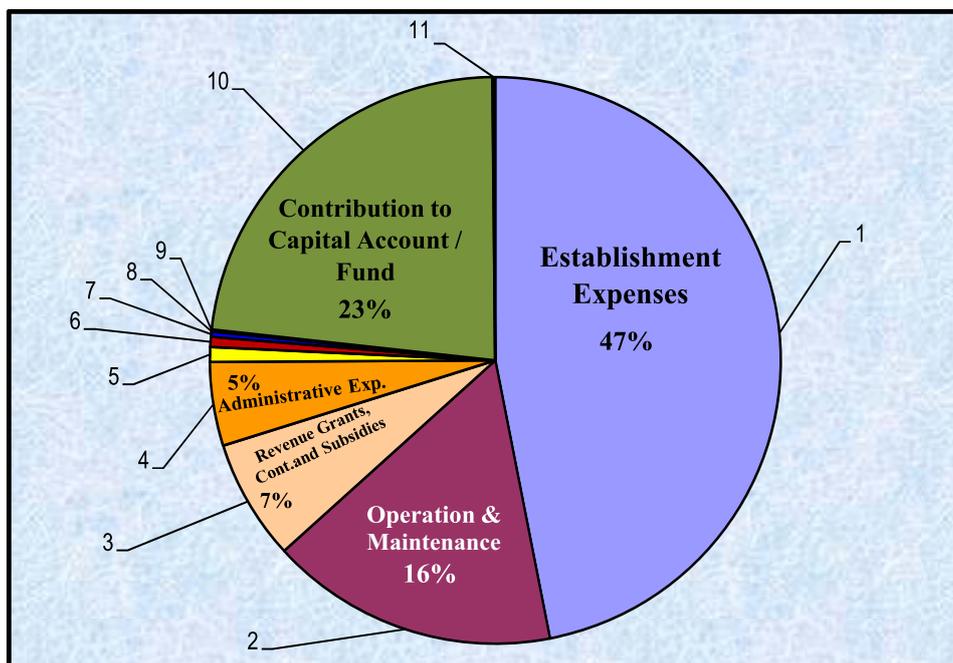
Sr.No.	Items of Expenditure	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	General Budget	30435.03	51
2	Water Supply & Sewerage Disposal	13213.45	22
3	Health Budget	7191.13	12
4	Pension Fund	5561.00	9
5	Primary Education	2461.99	4
6	Improvement Schemes	583.79	1
7	Slum Improvement	342.77	1
8	Tree Authority	91.05	...
9	Provident Fund	8.88	...
10	Slum Clearance	7.44	...
11	Excess of Income over expenditure	58.22	...
	Total	59954.75	100

REVENUE INCOME-BUDGET ESTIMATES 'A','B', 'E','G' AND Tree Authority



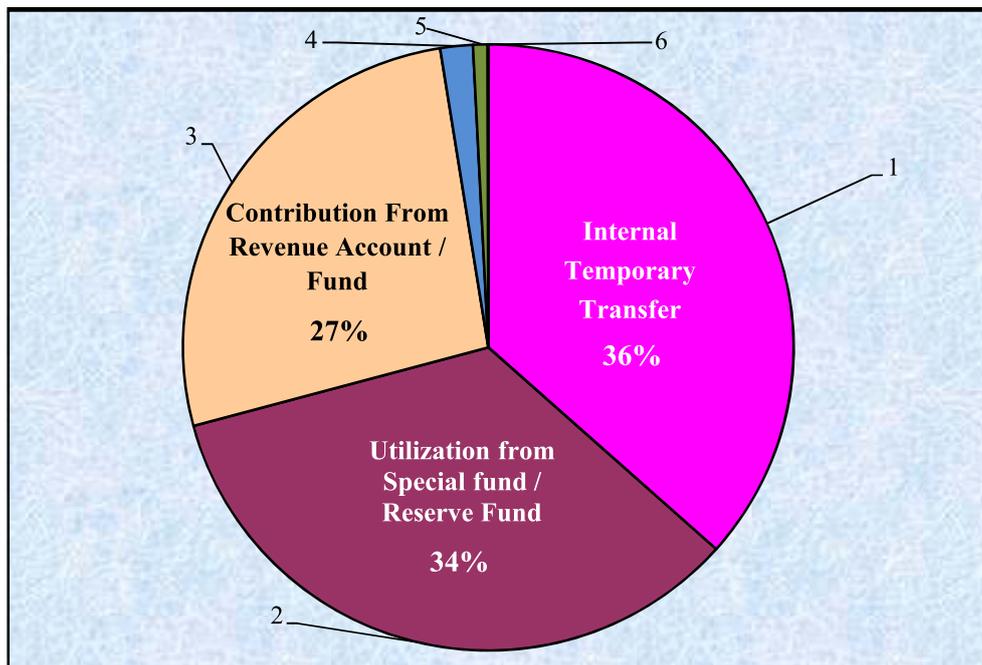
Sr.No.	Sources of Revenue Income	Budget Estimates 2024-2025	Share in Rupee
		(Rs.in Crore)	
1	Grant in aid on account of Compensation in lieu of Octroi	13331.63	36
2	Receipts from Development Plan Department	5800.00	16
3	Property Tax	4950.00	14
4	Interest on Investment	2206.30	6
5	Water & Sewerage Charges	1923.19	5
6	Supervision Charges	1681.51	5
7	Grant-in-Aid from Government	1248.93	3
8	Receipts from Roads & Bridges	508.74	1
9	Receipts from Hospitals & Medical Colleges	337.52	1
10	Receipts from License Department	324.49	1
11	Other Receipts	4331.72	12
	Total	36644.03	100

REVENUE EXPENDITURE -BUDGET ESTIMATES 'A','B', 'E', 'G' AND Tree Authority



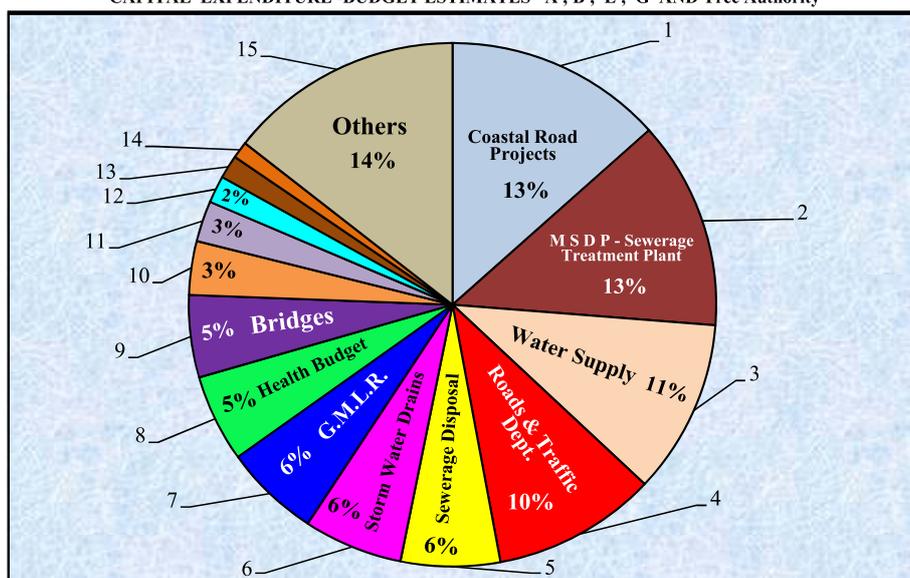
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2024-2025	Share in Rupee
		(Rs.in Crore)	
1	Establishment Expenses	17196.60	47
2	Operation & Maintenance	5987.64	16
3	Revenue Grants, Contributions and Subsidies	2519.95	7
4	Administrative Expenses	1746.44	5
5	Programme Expenses	312.01	1
6	Refund of Property Taxes	211.37	1
7	Provisions and Write-off	102.36	...
8	Interest and Finance Charges	16.26	...
9	Other Expenses	29.31	...
10	Contribution to Capital Account / Fund	8463.87	23
11	Excess of Income over Expenditure	58.22	...
	Total	36644.03	100

CAPITAL RECEIPTS -BUDGET ESTIMATES 'A','B', 'E', 'G' AND TREE AUTHORITY



Sr.No.	Sources of Capital Receipts	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	 Internal Temporary Transfer	11627.54	36
2	 Utilization from Special fund / Reserve Fund	10878.33	34
3	 Contribution From Revenue Account / Fund	8463.87	27
4	 Sale Proceeds/Premium of Land & Building (Budget B)	550.00	2
5	 Grants	243.35	1
6	 Other Receipts	11.50	...
	Total	31774.59	100

CAPITAL EXPENDITURE -BUDGET ESTIMATES 'A','B', 'E', 'G' AND Tree Authority

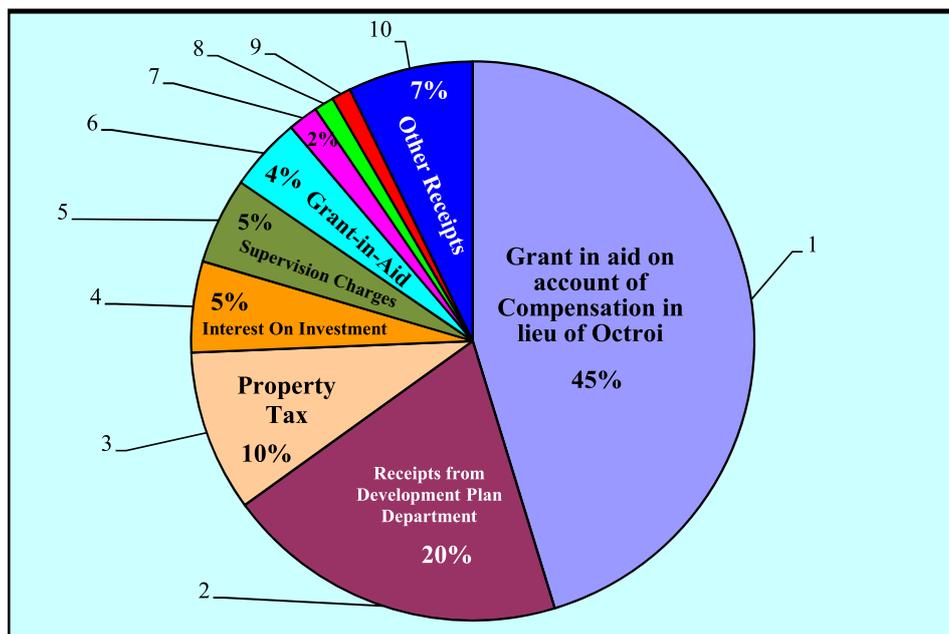


Sr. No.	Items of Capital Expenditure	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	Coastal Road Project (South) / 6 Packages(North Versova to Dahisar) / Last Leg (Dahisar to Bhayandar Link Road)	4250.00	13
2	M S D P - Sewerage Treatment Plant (STP)	4090.00	13
3	Water Supply	3420.00	11
4	Roads & Traffic Department	3200.00	10
5	Sewerage Disposal	1933.61	6
6	Storm Water Drains	1930.00	6
7	Goregaon Mulund Link Road (G.M.L.R.)	1870.00	6
8	Health Budget	1716.85	5
9	Bridges Department	1610.00	5
10	Redevelopment of SWM Staff Quarters under Ashray Yojana	1055.00	3
11	Development Plan Department	800.00	3
12	Repairs to Mun.Properties & Slum Improvement (Budget-B)	531.53	2
13	Solid Waste Management & Transport, SWM Project	459.98	2
14	Repairs to Primary School Buildings (Budget E)	330.19	1
15	Others	4577.43	14
	Total	31774.59	100

**FINANCIAL POSITION
BUDGET ESTIMATES
A, B & E**

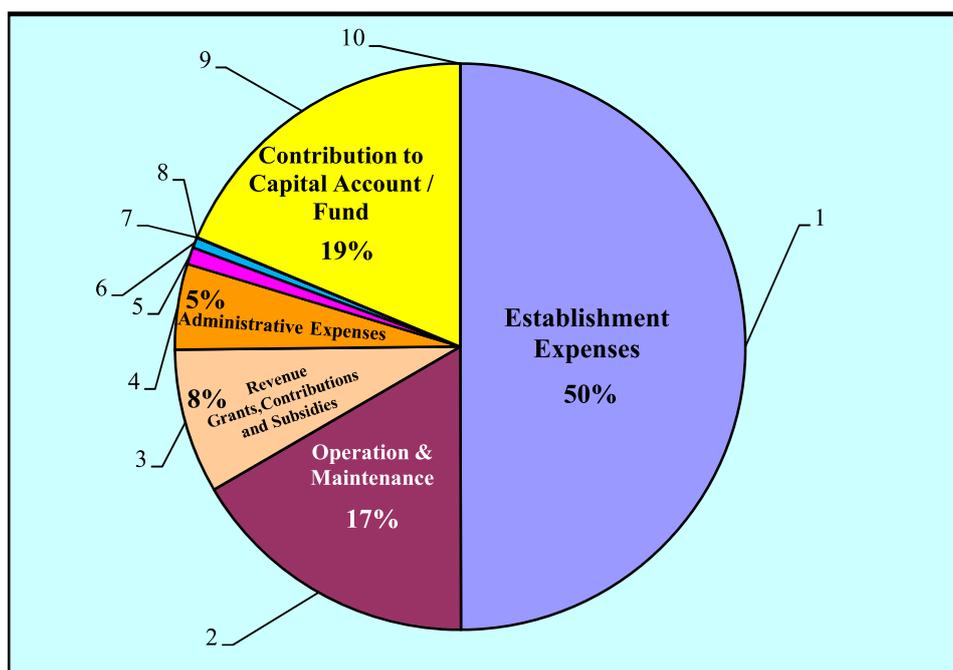
(FUND CODE - 11,12,21,22,23,30,60 & 70)

REVENUE INCOME-BUDGET ESTIMATES 'A','B' & 'E'



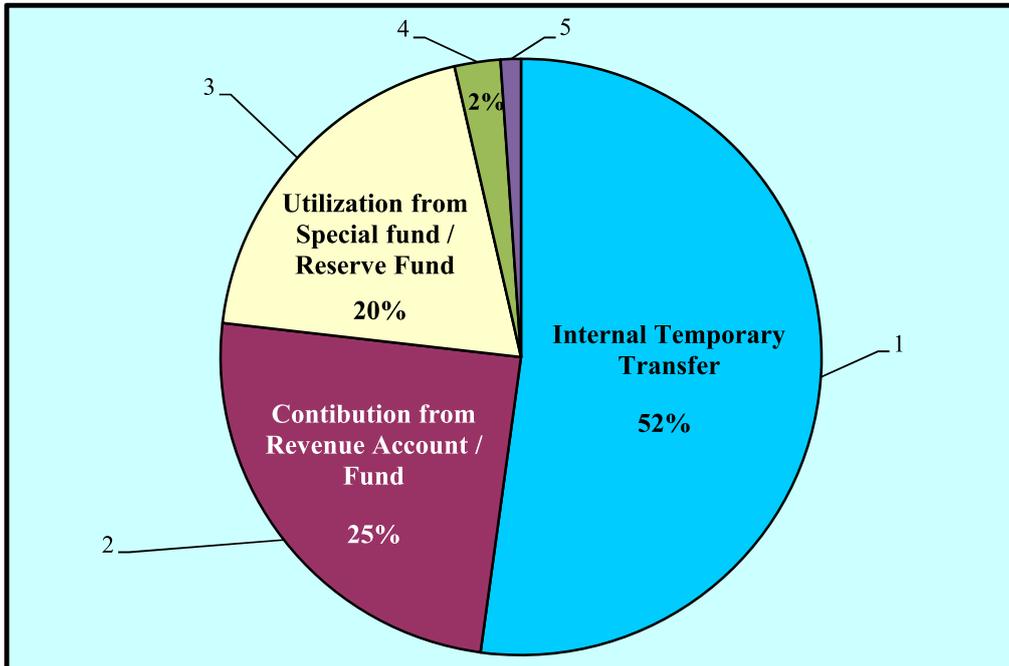
Sr.No.	Sources of Revenue Income	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	Grant in aid on account of Compensation in lieu of Octroi	13331.63	45
2	Receipts from Development Plan Department	5800.00	20
3	Property Tax	2745.25	10
4	Interest on Investment	1552.32	5
5	Supervision Charges	1470.00	5
6	Grant-in-Aid from Government	1248.93	4
7	Receipts from Roads & Bridges	508.74	2
8	Receipts from Hospitals & Medical Colleges	337.52	1
9	Receipts from License Department	324.49	1
10	Other Receipts	2112.85	7
	Total	29431.73	100

REVENUE EXPENDITURE-BUDGET ESTIMATES 'A','B' & 'E'



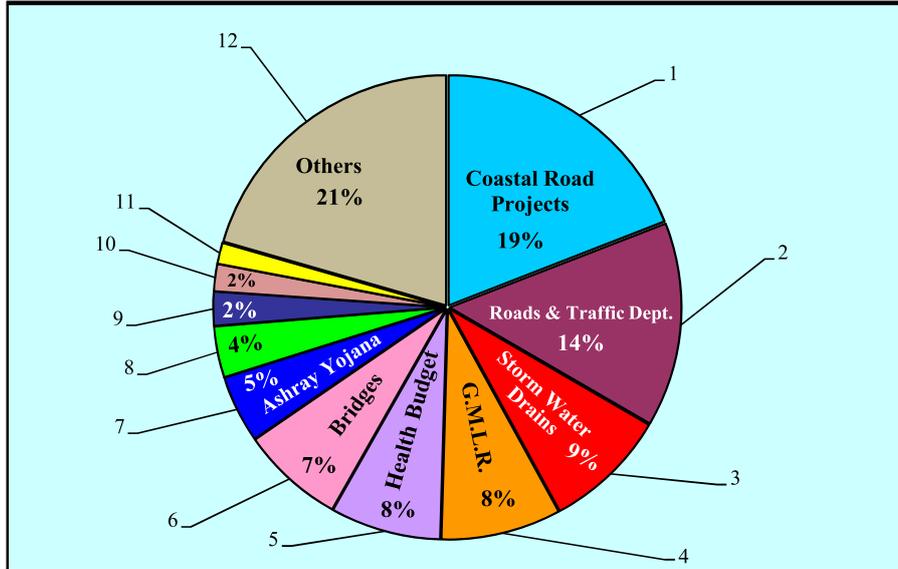
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	Establishment Expenses	14705.49	50
2	Operation & Maintenance	4887.61	17
3	Revenue Grants, Contributions and Subsidies	2429.41	8
4	Administrative Expenses	1440.18	5
5	Programme Expenses	286.06	1
6	Refund of Property Taxes	174.51	...
7	Interest and Finance Charges	6.09	...
8	Other Expenses	1.13	...
9	Contribution to Capital Account / Fund	5500.05	19
10	Excess of Income over Expenditure	1.20	...
	Total	29431.73	100

CAPITAL RECEIPTS - BUDGET ESTIMATES 'A','B' & 'E'

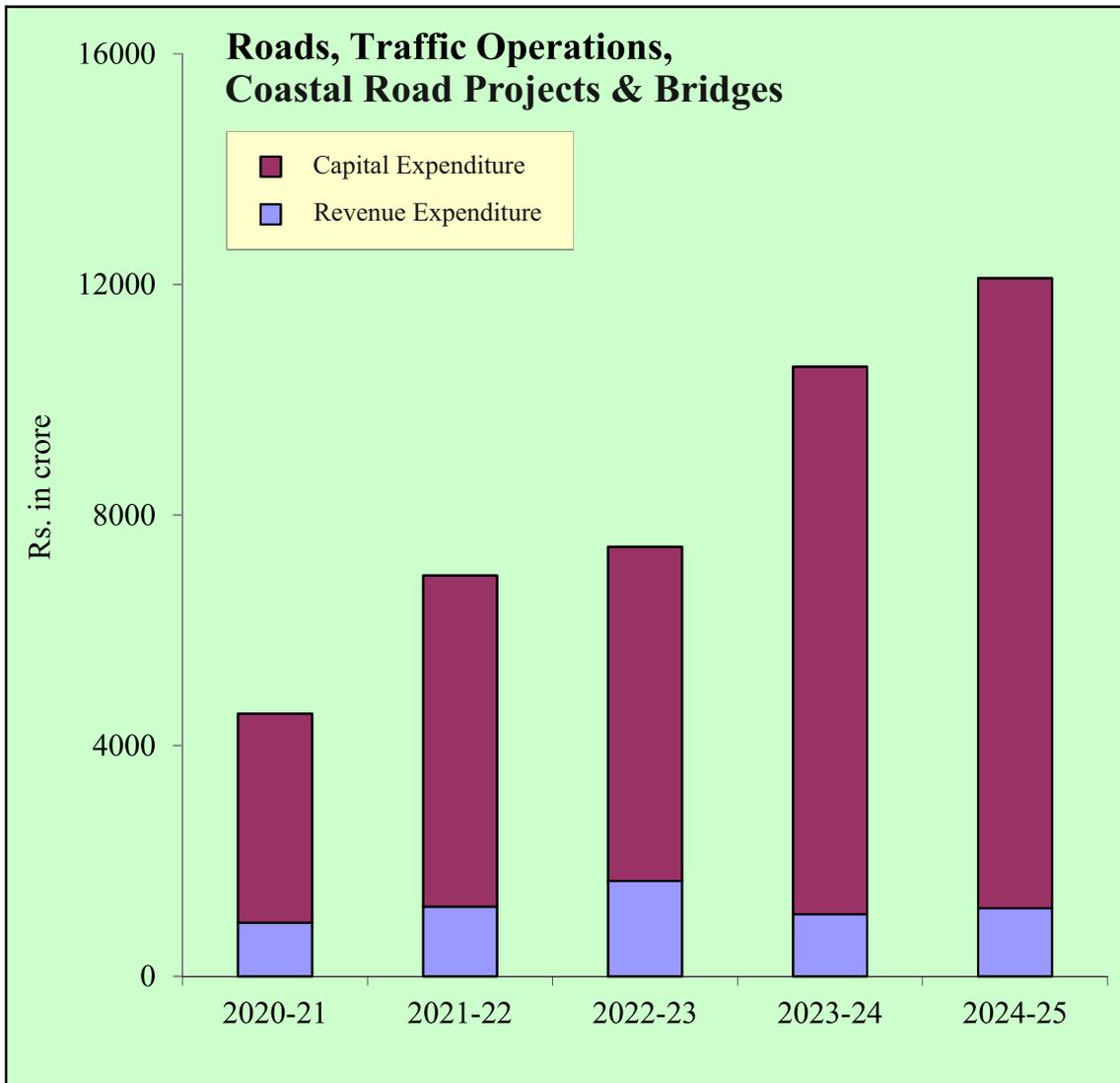


Sr. No.	Sources of Capital Receipts	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	Internal Temporary Transfer	11627.54	52
2	Contribution from Revenue Account / Fund	5500.05	25
3	Utilization from Special fund / Reserve Fund	4375.58	20
4	Sale Proceeds/Premium of Land & Building (Budget B)	550.00	2
5	Grants	243.35	1
	Total	22296.52	100

CAPITAL EXPENDITURE - BUDGET ESTIMATES 'A', 'B' & 'E'

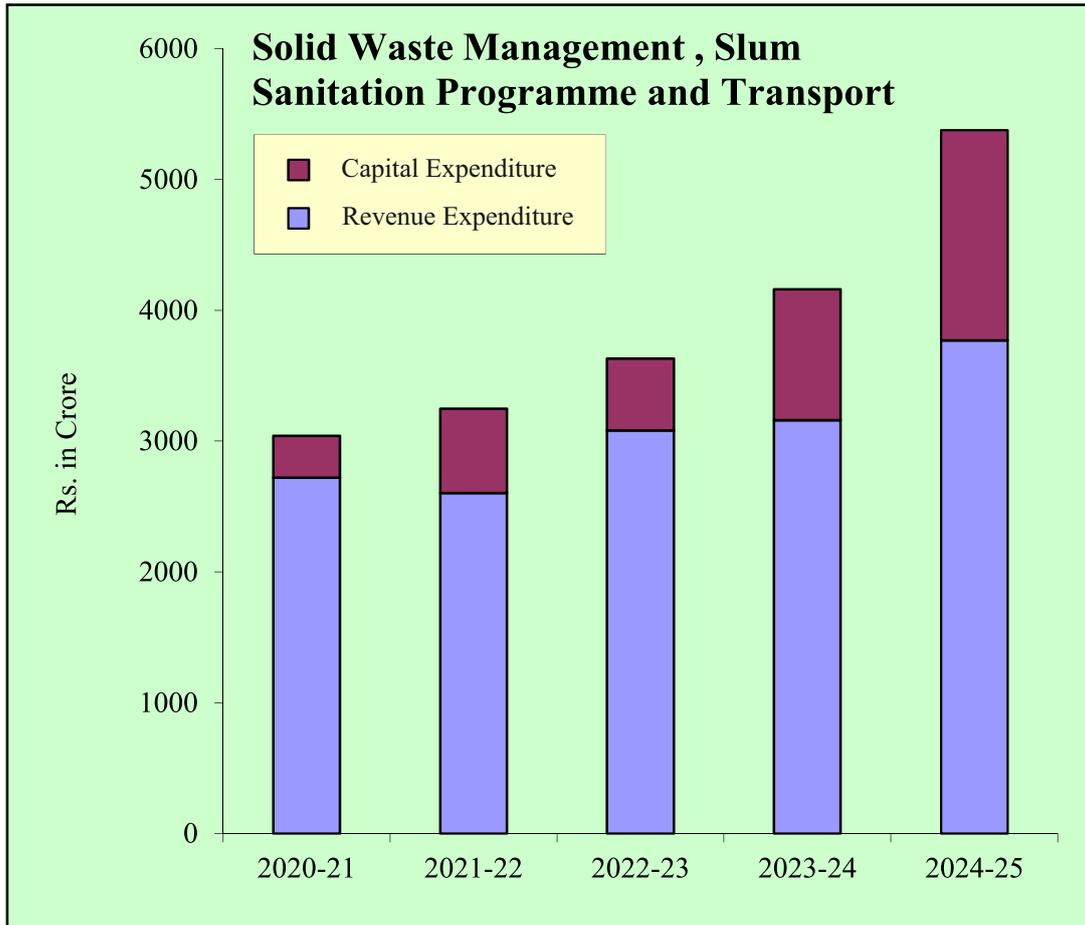


Sr. No.	Items of Capital Expenditure	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	Coastal Road Project (South) / 6 Packages(North Versova to Dahisar) / Last Leg (Dahisar to Bhayandar Link Road)	4250.00	19
2	Roads & Traffic Department	3200.00	14
3	Storm Water Drains	1930.00	9
4	Goregaon Mulund Link Road (G.M.L.R.)	1870.00	8
5	Health Budget	1716.85	8
6	Bridges Deptt.	1610.00	7
7	Redevelopment of SWM Staff Quarters under Ashray Yojana	1055.00	5
8	Development Plan Deptt.	800.00	4
9	Repairs to Mun.Properties & Slum Improvement (Budget-B)	531.53	2
10	Solid Waste Management , Transport & SWM Project	427.60	2
11	Repairs to Primary School Buildings (Budget E)	330.19	1
12	Others	4575.35	21
	Total	22296.52	100

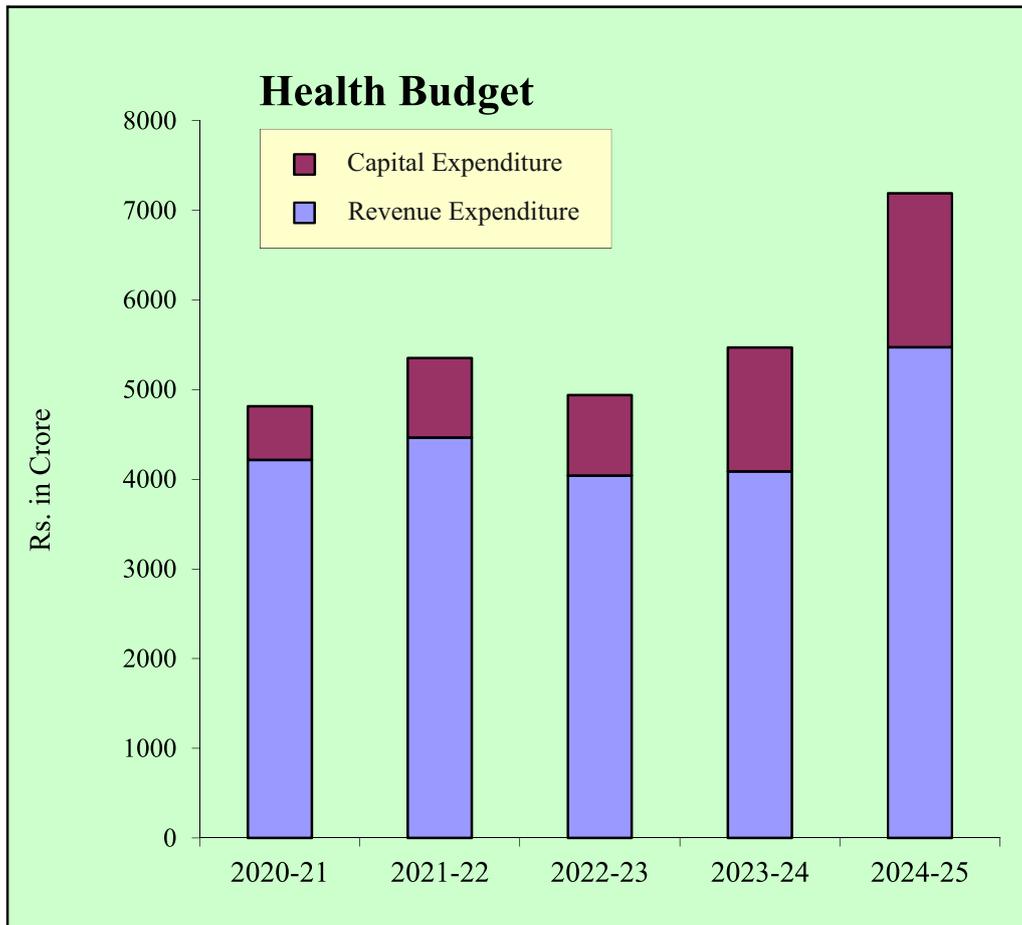


(Rs. in Crore)

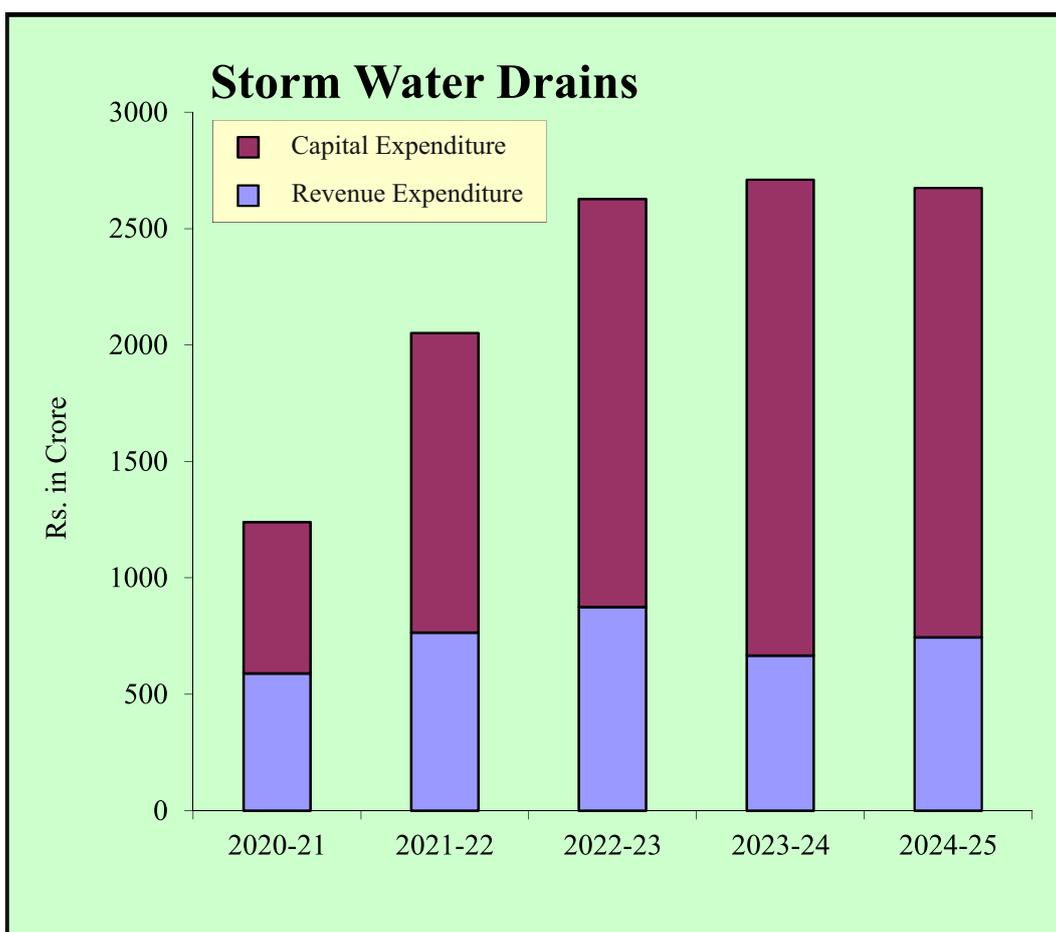
Particulars	Actuals			R. E.	B.E.
	2020-21	2021-22	2022-23	2023-24	2024-25
Revenue Expenditure	928.02	1205.94	1657.62	1077.93	1180.92
Capital Expenditure	3625.44	5746.22	5791.48	9497.14	10930.05
Total	4553.46	6952.16	7449.10	10575.07	12110.97



(Rs. in Crore)					
Particulars	Actuals			R.E.	B.E.
	2020-21	2021-22	2022-23	2023-24	2024-25
Revenue Expenditure	2720.49	2604.05	3080.67	3160.17	3770.99
Capital Expenditure	318.47	643.23	551.42	999.58	1605.37
Total	3038.96	3247.28	3632.09	4159.75	5376.36

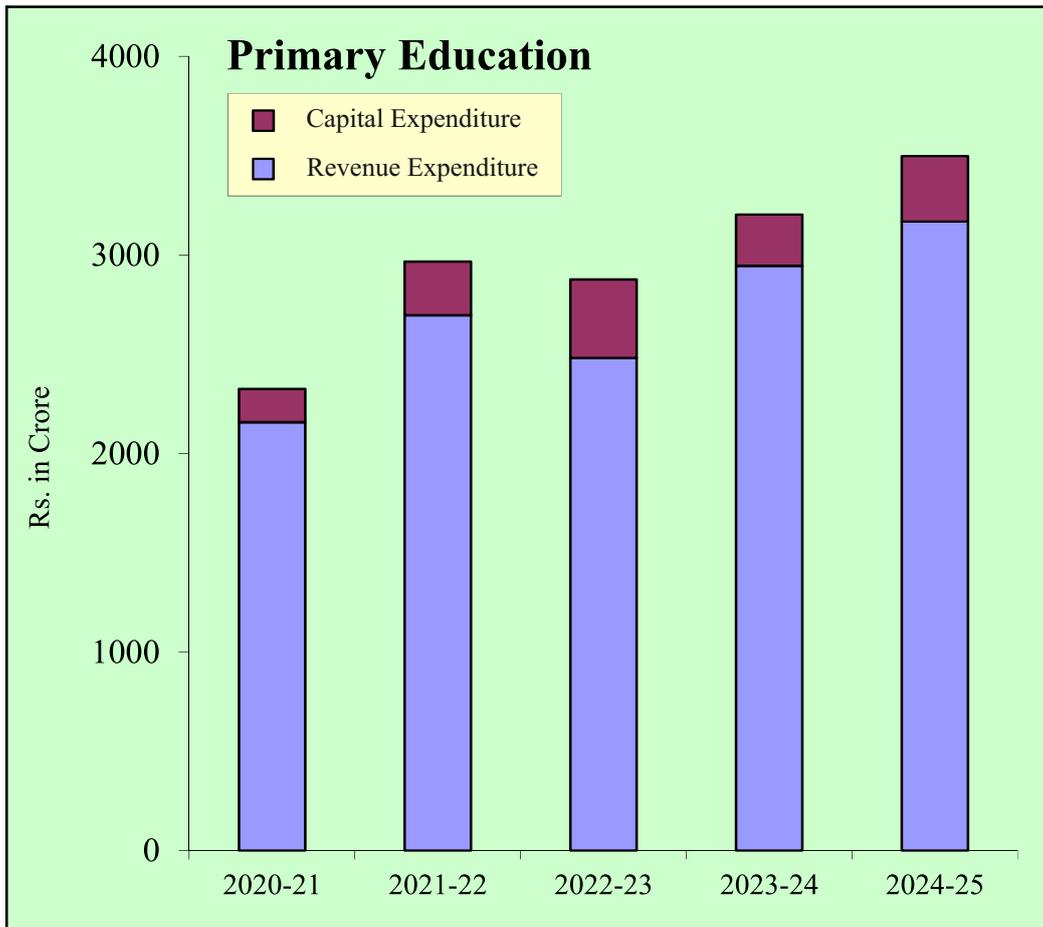


(Rs. in Crore)					
Particulars	Actuals			R.E.	B.E.
	2020-21	2021-22	2022-23	2023-24	2024-25
Revenue Expenditure	4215.47	4466.85	4042.54	4087.00	5474.28
Capital Expenditure	598.76	885.07	896.78	1384.04	1716.85
Total	4814.23	5351.92	4939.32	5471.04	7191.13

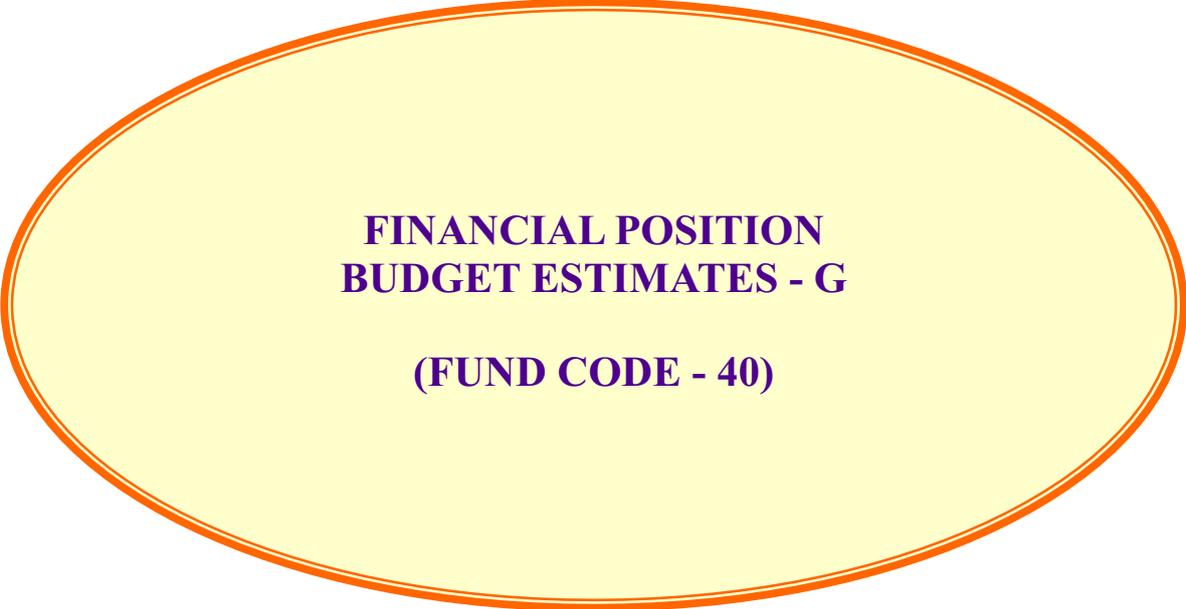


(Rs. in Crore)

Particulars	Actuals			R.E.	B.E.
	2020-21	2021-22	2022-23	2023-24	2024-25
Revenue Expenditure	589.04	764.36	874.81	665.78	744.00
Capital Expenditure	650.35	1286.13	1752.44	2044.00	1930.00
Total	1239.39	2050.49	2627.25	2709.78	2674.00

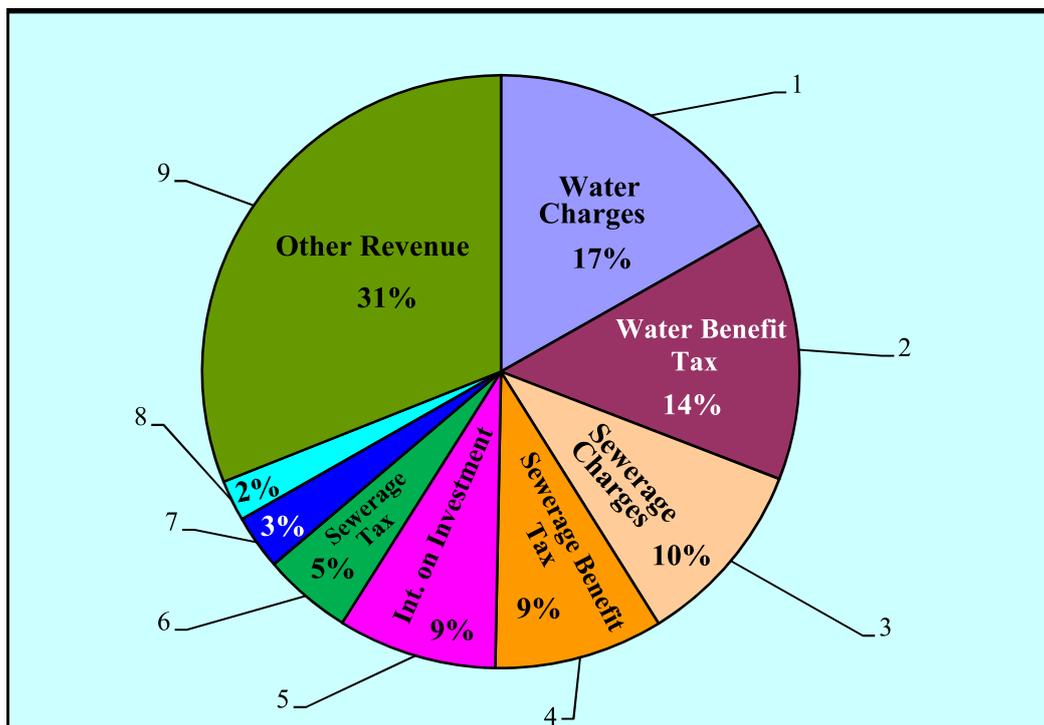


(Rs. in Crore)					
Particulars	Actuals			R.E.	B.E.
	2020-21	2021-22	2022-23	2023-24	2024-25
Revenue Expenditure	2157.78	2695.86	2480.83	2945.75	3167.63
Capital Expenditure	167.09	270.27	395.73	257.33	330.19
Total	2324.87	2966.13	2876.56	3203.08	3497.82



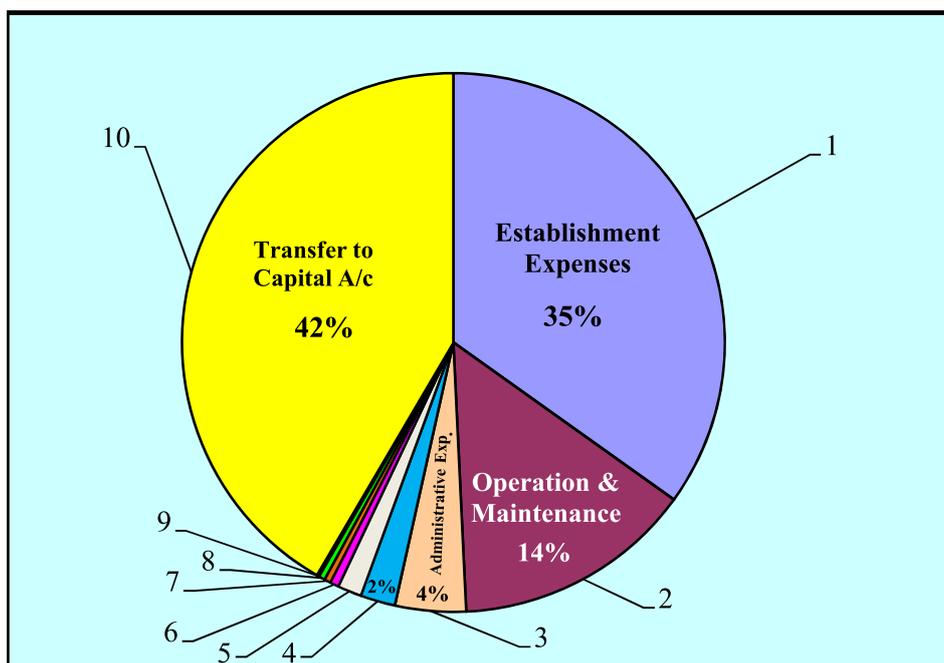
**FINANCIAL POSITION
BUDGET ESTIMATES - G
(FUND CODE - 40)**

REVENUE INCOME - BUDGET 'G'



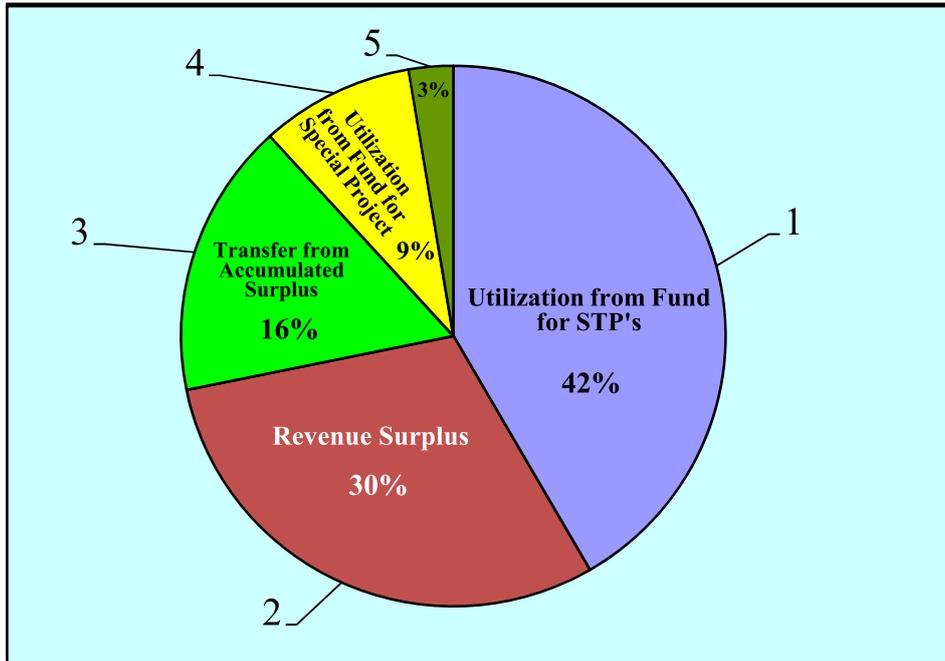
Sr. No.	Sources of Revenue Income	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	Water Charges	1192.75	17
2	Water Benefit Tax	1008.01	14
3	Sewerage Charges	730.44	10
4	Sewerage Benefit Tax	652.03	9
5	Interest on Investment	613.62	9
6	Sewerage Tax	344.01	5
7	Supervision Charges	211.51	3
8	Water Tax	158.69	2
9	Other Revenue	2212.09	31
	Total	7123.15	100

REVENUE EXPENDITURE - BUDGET 'G'



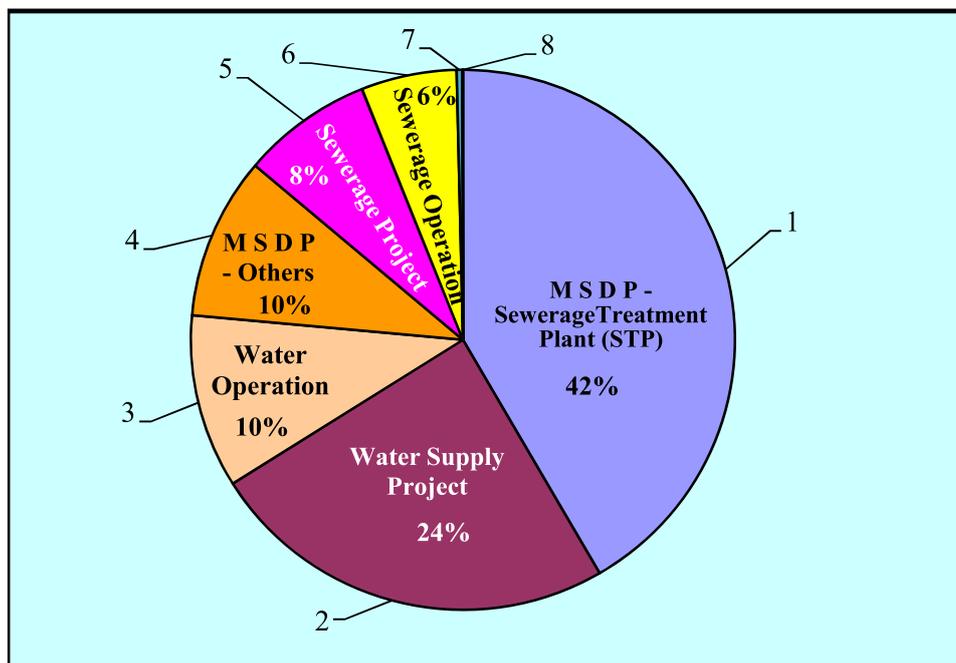
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	Establishment Expenses	2486.48	35
2	Operation & Maintenance	1021.65	14
3	Administrative Expenses	300.11	4
4	Revenue Grants, Contributions and Subsidies	148.01	2
5	Provisions and Write-off	102.01	2
6	Prior period Expenses	36.85	1
7	Transfer to Reserve Fund	28.18	...
8	Programme Expenses	25.95	...
9	Interest and Finance Charges	10.09	...
10	Transfer to Capital A/c	2963.82	42
	Total	7123.15	100

CAPITAL RECEIPTS - BUDGET 'G'

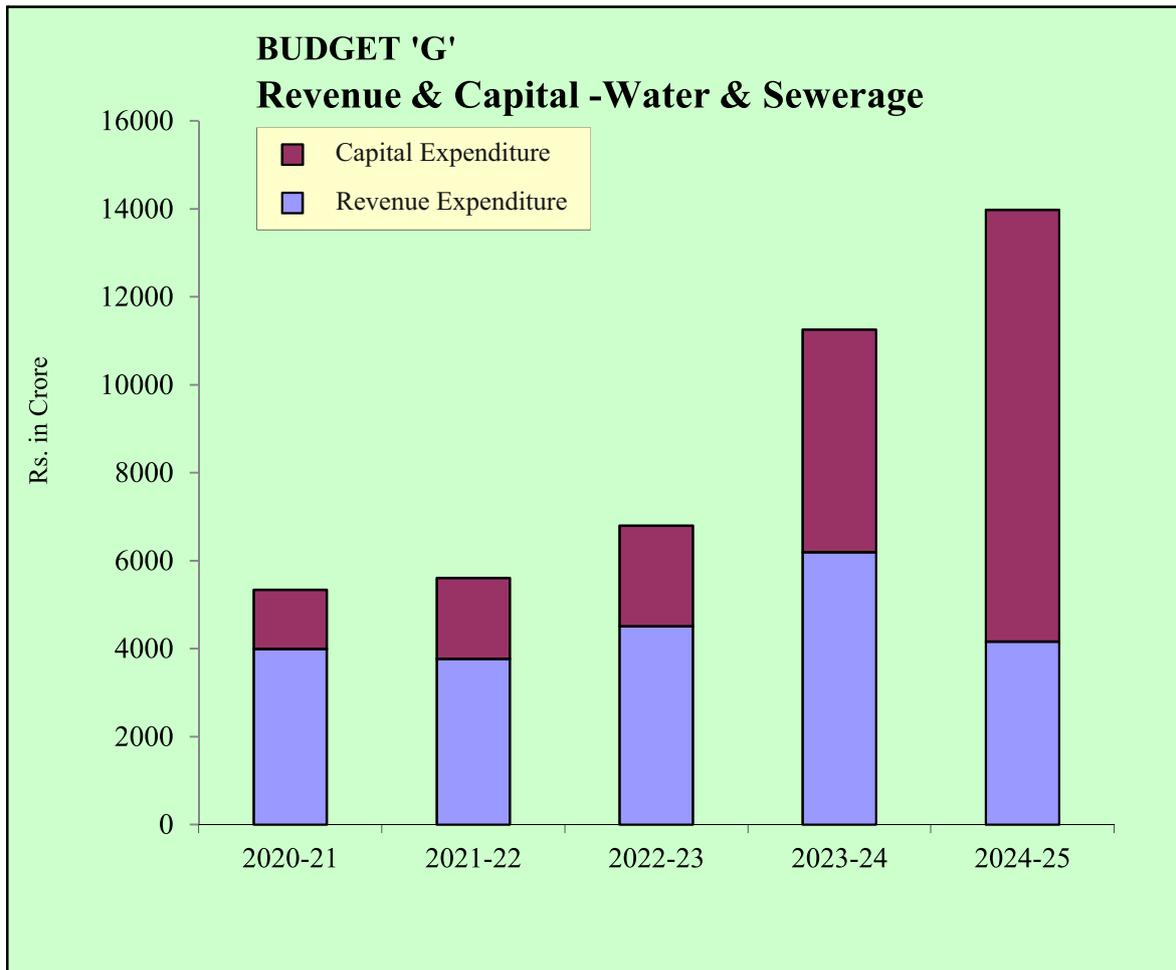


Sr. No.	Sources of Capital Receipts	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	Utilization from Fund for STP's	4090.00	42
2	Revenue Surplus	2963.82	30
3	Transfer from Accumulated Surplus	1614.53	16
4	Utilization from Fund for Special Project	896.47	9
5	Contribution/Grant	259.00	3
	Total	9823.82	100

CAPITAL EXPENDITURE - BUDGET 'G'



Sr. No.	Division wise Capital Expenditure	Budget Estimates 2024-2025	Share in Rupee
		(Rs. in Crore)	
1	MSDP - Sewerage Treatment Plant (STP)	4090.00	42
2	Water Supply Project	2400.00	24
3	Water Operation	1020.00	10
4	MSDP - Others	955.00	10
5	Sewerage Project	765.00	8
6	Sewerage Operation	557.00	6
7	Common Services	33.00	...
8	Anticipated surplus during the year	3.82	...
	Total	9823.82	100



(Rs. in Crore)

Particulars	Actuals			R.E.	B.E.
	2020-21	2021-22	2022-23	2023-24	2024-25
Revenue Exp.	3991.34	3768.60	4512.93	6197.76	4159.33
Capital Exp.	1344.94	1836.45	2286.98	5058.00	9820.00
Total	5336.28	5605.05	6799.91	11255.76	13979.33

