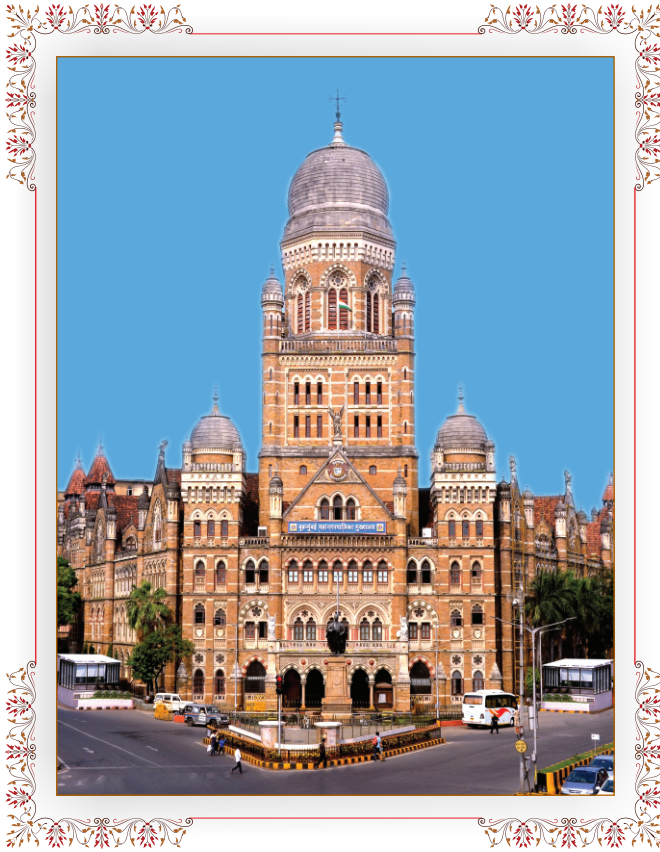




BRIHANMUMBAI MUNICIPAL CORPORATION



Dr. I S Chahal

MUNICIPAL COMMISSIONER

**Budget Estimates of BMC for the year 2023-24
[Budget 'A' (Fund Code - 11, 12, 60, 70),
Budget 'B' (Fund Code - 21, 22, 23),
and Budget 'G' (Fund Code - 40)]
Date - 04.02.2023**

2023-24

As a Commissioner of BMC, I got privilege to prepare Budget Estimates consecutively for three years. A brief in respect of Budget Estimates 2023-24 is as follows.

Budget Estimates 2023-24

From March 2020, Mumbai was under dreadful situation of Covid pandemic. BMC came forward with all innovative ways, health infrastructure to deal with this situation which has been appreciated and acknowledged at National & International level.

Now as like rest of the world, BMC is also coming off the situation of pandemic and reset on it's natural course of development work to make life of Mumbai citizens more comfortable. We are well prepared for any further wave of Covid-19 or any pandemic.

BMC administration, as per our vision of Mumbai 2030 to transform Mumbai into infrastructurally (Civic & Health) a well developed and happy city, is focussing on it's aims and objectives. This year the budget estimates have been prepared keeping in mind the goal of providing civic facilities of international standards.

We are glad to add here that, this year we have made one more endeavour of public participation in preparation of budget estimates for the year 2023-24. We appealed to citizens for their suggestions on budget. Citizens of Mumbai effusively responded to our appeal. We express gratitude for citizens' participation. All the suggestions are really valuable to us.

We have positively considered the suggestions which are useful to achieve our aim of developed and happy city.

In my last year's budget speech, I specifically commented on environmental responsibility and the efforts of BMC in this regards for achieving 'Net Zero' in near future. For this purpose, work of setting up dedicated Climate Action Plan Cell is in progress. Moreover, under this plan BMC has planned to install air purifier at 5 most crowded areas viz. Dahisar Toll Naka, Mulund Check Naka, Mankhurd, Kalanagar Junction and Haji Ali Junction. The details on initiatives that are being undertaken for achieving goal of clean air in Mumbai as suggested by Hon'ble Chief Minister, Shri.Eknath Shinde are given under the caption "Mumbai Air Pollution Action Plan" later.

I would like to add here that Environment Department of BMC had participated in Urban Transition Mission (UTM), thus making Mumbai among 50 ambitious cities in the world.

BMC has also participated in 'International Council for Local Environmental Initiatives/Local Government of Sustainability (ICLEI) - Carbon Disclosure Programme (CDP Track)' thus Mumbai City is selected as CDP-A city among 122 cities in the world. I specifically mention here that Mumbai is the only city in CDP-A from South East Asia.

Under the leadership of Hon'ble Prime Minister Shri.Narendra Modi ji, India got presidency of G-20 which is a proud moment for all citizens of India. The session of G-20 in Mumbai was conducted very well under the guidance and

directions of Hon'ble Chief Minister, Shri.Eknath Shinde and Hon'ble Deputy Chief Minister, Shri.Devendra Fadanvis.

Furthermore, under the guidance and directions of Hon'ble Chief Minister, Shri.Eknath Shinde and Hon'ble Deputy Chief Minister, Shri.Devendra Fadanvis, BMC has initiated various beautification works in Mumbai city to enhance beauty of Mumbai and to make it more attractive. The works like, resurfacing of roads, repavement & beautification of footpaths, traffic islands, dividers, bridges & spaces under bridges, beautification and decorative lighting of beaches, gardens, forts, beautification of Gateway of India, digital advertisement boards, Urban Forestry Initiatives etc. are being undertaken under this programme with estimated expenditure of ₹1729 crore.

BMC taking all efforts for beautification of Mumbai City. I am fully confident that citizens will co-operate with us to keep our city clean, tidy & beautiful forever.

We are continuously emphasizing on need for better quality of life, qualitative infrastructural facilities, health facilities and education facilities to younger generation. With a view to add new infrastructure during the year 2022-23, the expected spending on various infrastructural capital projects is ₹20858.87 crore.

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 2023-24 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 2023-24 is proposed to ₹52619.07 crore which exceeds the Budget Estimates of 2022-23 i.e. ₹45949.21 crore by 14.52%.

Revenue Income

The actual revenue income for the financial year 2021-22 was ₹38922.55 crore.

The Budget Estimates of revenue income for the financial year 2022-23 was proposed to ₹30743.61 crore which is revised to ₹28887.63 crore, a fall by ₹1855.98 crore. The actual income received upto 31.12.2022 is ₹18769.28 crore. The estimated Revenue Income for the financial year 2023-24 is proposed to ₹33290.03 crore which is ₹2546.42 crore more than Budget Estimates of 2022-23.

The major sources from which estimation of revenue is made for the year 2023-24 are, Grant-in-aid on account of compensation in lieu of Octroi ₹12344.10 crore, income from Property tax ₹6000 crore, income from D.P. Department ₹4400 crore, income from interest on investments ₹1707.24 crore and income from Water & Sewerage Charges ₹1965.64 crore.

Property Tax

In the financial year 2021-22, property tax has been collected in the same manner as in 2019-20 and the actual income from property tax was ₹5207.99 crore.

In the financial year 2022-23, revenue from property tax was estimated to be ₹7000 crore which is revised to ₹4800 crore, a fall by ₹2200 crore. The actual income received upto 31.12.2022 is ₹3174.46 crore.

Reasons of decrease in income of property tax

When we are talking about the decrease of income from Property Taxes, we can observe two of the prime reasons viz. firstly 'Exemption of Property Tax' to residential user category having carpet area upto 46.45 sq.mt. (500 sq.ft) and secondly as per section 154 of MMC Act, 1888, the revision in Property Tax is due since 2020-21, however due to Covid-19 the same was deferred during 2020-21 and 2021-22. Also, in the year 2022-23, the Government of Maharashtra under the leadership of Hon'ble Chief Minister, Shri.Eknath Shinde and Hon'ble Deputy Chief Minister, Shri.Devendra Fadanvis, to help the citizens, accepted the proposal of BMC to defer the revision of Property Tax by another one year. In addition to the same, Hon'ble High Court passed an interim order in W.P. No.2592/2013, allowing the tax payers to pay 50% of difference in Capital Value Based Taxes and Ratable Value Based Taxes those were actually due against Capital Value Based Tax System and eventually passed final order against BMC during F.Y. 2019-20. BMC filed SLP under No.17009/2019 in Hon'ble Supreme Court, requesting to revise the Hon'ble High Court decisions. Since, Hon'ble Supreme Court confirmed Hon'ble High Court's decision, BMC has filed review petition

on 28.12.2022. As a result of above decisions, the liability of the tax payers, having the properties assessed before 01.04.2010, is restricted upto 50% of increased taxes and the liability of the tax payers having the properties assessed on or after 01.04.2010 is restricted upto 50% of Capital Value Based Taxes. As such, it is adversely affecting the collection of property tax.

Income from Development Plan Department

For the year 2022-23, Revised Estimates for revenue from DP Department is same as Budget Estimates i.e. ₹3950 crore. The actual income received upto 31.12.2022 is ₹2711.97 crore.

Interest on Investment

In the year 2022-23, revenue from Interest on Investment was estimated to ₹1128.74 crore which is revised to ₹1406.31 crore, a rise by ₹277.57 crore. The actual income received upto 31.12.2022 on account of interest on investment is ₹947.99 crore. Budget estimate for the financial year 2023-24 is proposed at ₹1707.24 crore.

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

In the year 2022-23, compensation in lieu of Octroi was estimated at ₹11429.73 crore, out of which ₹9511.50 crore was received until January 2023. In the year 2023-24, income on account of compensation is estimated at ₹12344.10 crore.

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

(₹ in crore)

Source of Revenue	2020-21	2021-22	2022-23			2023-24
	Actuals	Actuals	Budget Estimate	Actuals upto Dec 2022	Revised Estimate	Budget Estimate
1) Compensation in lieu of Octroi	9785.52	10568.40	11429.73	8560.35	11429.73	12344.10
2) Property tax	4582.90	5207.99	7000.00	3174.46	4800.00	6000.00
3) DP fees and premiums	2107.36	15493.63	3950.00	2711.97	3950.00	4400.00
4) Interest on investment	1304.19	1193.73	1128.74	947.99	1406.31	1707.24
5) Water and Sewage Charges	1536.81	1706.88	1596.93	893.49	1737.37	1965.64
6) Grant-in-aid from State Govt.	1430.29	632.71	1126.17	9.79	629.68	1179.48
7) Supervision charges	628.02	931.39	1390.99	477.94	1333.38	1555.41
8) Others	2371.50	3187.82	3121.05	1993.29	3601.16	4138.16
Total	23746.59	38922.55	30743.61	18769.28	28887.63	33290.03

We know well that, Mumbai City is expanding vertically and horizontally and there is necessity to strengthen all civic services and infrastructural facilities more and more. It requires huge money, and as of now BMC is having limited resources of revenue. As such, it is absolutely necessary to BMC to augment revenue from existing resources, to search for new resources of revenue and to observe strict control on expenditure, which will help to meet our huge need of money in future.

For increasing the share of Property Taxes, office is effectively following the recovery measures such as penalty imposition, attachment, auction sale etc. Moreover, BMC is utilizing 'Property Tax Intelligence System', to analyse demand/outstanding related statistical data, to focus the defaulters.

For effective recovery of property tax from defaulters, rules have been framed with the approval of Standing Committee for sale of immovable properties of defaulters by public auction u/s 206 (5) of MMC Act, 1888. Earlier auction rules were framed in rateable value regime in 1967. After adoption of capital value based system of levy of property tax, said rules had become obsolete. BMC has planned to conduct e-auction of properties. For that purpose, process of appointment of agencies for obtaining search report, valuation of property and conducting e-Auction is underway. After implementation, compliance from habitual defaulters will improve.

Efforts have also been made to digitize the Advertisement Board Sky Signs exist in Mumbai for beautification project as recommended by the State Government by finalising the advertisement guidelines for licences granted under section 328/328A. It is planned to identify the suitable places for advertisement on the immovable properties owned by the BMC and give those places/sites to the advertisers for advertisement through tender / 'E' Auction and increase the revenue through rent, property tax and advertisement fees.

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 ₹7223.42 crore as on 31st December 2022. This includes an amount of ₹5419.14 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 department 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-imburement 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 ₹1941.94 crore and ₹1958.11 crore for the expenditure upto 30.06.2022 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 soon.

Revenue Expenditure

In the financial year 2022-23, revenue expenditure was estimated at ₹23294.05 crore and revised to ₹22632.33 crore. The Budget Estimates of ₹25305.94 crore is proposed on account of revenue expenditure for the financial year 2023-24.

Capital Expenditure

In the financial year 2022-23, capital expenditure was estimated to ₹22646.73 crore which is revised to ₹20858.87 crore. The actual capital expenditure of ₹8398.35 crore is incurred upto December 2022 which is 40.26% of Revised Estimates 2022-23. The Budget Estimates of ₹27247.80 crore is proposed as capital expenditure for the financial year 2023-24.

**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 (R.E.)	43491.20	22632.33	52%	20858.87	48%
2023-24 (B.E.)	52553.74	25305.94	48%	27247.80	52%

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

I would prominently mention here that, for the first time in the history of BMC, Capital Expenditure is more than Revenue Expenditure.

The expenditure on capital projects which was ₹12535.47 crore in 2021-22 is now expected to reach ₹20858.87 crore in 2022-23. The committed expenditure on the projects such as Roads, Storm Water Drains, Bridges, Coastal Road Project, GMLR, STP, Water Supply Project etc. will be met by utilising own funds of BMC created for these purposes.

In the B.E. 2022-23, it was proposed to raise ₹4998 crore by way of Internal Temporary Transfer (ITT) and also decided to undertake only high priority work so that the projects in pipeline will not be hampered in any way due to paucity of funds. Considering overall financial position, for sufficient funding to our projects upto March 2023, it is proposed to raise a fund of ₹2380 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 ₹5970 crore through Internal Temporary Transfer (ITT) during the financial year 2023-24.

BUDGET ESTIMATES A, B & G**2023-24**

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. 2022-2023		R.E. 2022-2023		B.E. 2023-2024	
	Income/Receipts	Expenditure	Income/Receipts	Expenditure	Income/Receipts	Expenditure
Revenue Income	30743.61		28887.63		33290.03	
Revenue Expenditure		23294.05		22632.33		25305.94
Capital Receipts	501.35		428.94		582.95	
Capital Expenditure		16806.73		16381.37		19847.80
Capital Expenditure for Coastal/GMLR/STP Project		5840.00		4477.50		7400.00
Withdrawals for Coastal/GMLR/STP Project	5840.00		4477.50		7400.00	
Withdrawals for other Capital/Revenue Exp.	3866.25		7433.03		5376.09	
Internal Temporary Transfer	4998.00		2380.00		5970.00	
Total	45949.21	45940.78	43607.10	43491.20	52619.07	52553.74
Surplus		8.43		115.90		65.33
Grand Total	45949.21	45949.21	43607.10	43607.10	52619.07	52619.07

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.

Proposed Expenditure / layout		(₹ in crore)	
Sr. No.	Particulars	Balance Project Cost as on 01.04.2023	B.E. 2023-24
1	Liabilities of Budget 'A', 'B' & 'E'	26754.39	6289.34
2	Liabilities of Budget 'G'	5676.10	1253.28
3	Mumbai Sewage Disposal Project (WwTF – 7 Nos.)	27309.83	2792.00
4	Pinjal Projects (As per 2012SR) WSP	14390.00	0.30
5	Mumbai Coastal Road	5210.46	3545.00
6	2000 MLD water treatment plant at Bhandup complex	5239.38	350.00

BUDGET ESTIMATES A, B & G**2023-24**

7	GMLR (Goregaon Mulund Link Road)	10100.91	1060.00
8	Ashray Yojana	4038.60	1125.00
9	Solid Waste Management Project including Waste to Energy Project.	3888.47	173.35
10	Work of Mithi River Project - A & G Budget	3691.63	654.44
11	Rejuvenation of Rivers	2686.90	582.31
12	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)	3550.00	22.00
13	Water Conveyance Tunnel –WSP	2612.93	433.00
14	P/L Sewerline Micro/Open Cut Method – SP	860.34	266.55
15	Redevelopment of open plot known as 600 tenements at village Deonar in M/E Ward	1041.18	221.00
16	Redevelopment of municipal property at Vikhroli Parksite layout in N Ward	769.99	7.45
17	Major Pipeline Works – HE & WSP	198.86	143.00
18	Construction of Engineering Hub Building Vikhroli (E) in N Ward	386.99	1.00
19	Cycle Track – H.E.	247.46	18.00
20	Proposed Multi Specialty BMC Hospital at Bhandup in S Ward	744.12	60.00
21	Sion Hospital	665.16	70.00
22	Hospital at Sangharsh Nagar, Chandivali in L Ward	613.62	35.00
23	Centenary Hospital, Kandivali (W)	489.21	75.00
24	Redevelopment of Siddharth Hospital	380.53	50.00
25	Bhagwati Hospital	380.70	110.00
26	Proposed construction of Staff & RMO quarters at MT Agarwal Hospital	366.00	1.00
27	Pandit Madan Mohan Malviya Shatabdi Hospital, Govandi	299.78	110.00
28	Bandra Bhabha Expansion	196.60	53.60
29	Nair Hospital (L Shape Building)	177.00	40.00
30	M.T. Agarwal Hospital	169.07	95.00
31	Hostel Sion Koliwada	158.43	28.00
32	Oshiwara Maternity Home	132.20	9.50
33	Redevelopment of Eye Hospital	130.54	12.00
34	Acworth Leprosy Hospital	123.72	28.00
35	Redevelopment of Mahatma Phule Market, Phase II (KMJP)	232.07	30.00
36	Topiwala Market	131.17	13.00
37	Redevelopment of Shirodkar Mandai	84.94	3.00
	Total	124129.28	19760.12

Reserve Available as on 31.12.2022**(₹ in crore)**

Sr. No.	Particulars	Amount
1	Infrastructure Development Fund (Fungible FSI)	15657.73
2	Asset Replacement Fund	1974.12
3	Asset Replacement and Rehabilitation Fund	10630.15
4	Roads & Bridges Construction/Development Fund	0.56
5	Land Acquisition & Development Fund	776.69
6	Primary School Building Construction Fund	286.46
7	Primary School Building Maintenance Fund	357.30
8	Development Fund-124J MRTP Act	65.24
9	Development Fund DCR 64(b)	7113.00
10	Development Fund- Municipal Secondary Schools	81.33
11	Special Project Fund	1401.45
12	Accumulated Surplus including Depreciation Fund	12803.33
	Total	51147.36

Besides, the following are the reserves as on 31st December, 2022 which are tied up for specific purposes only.

(₹ in crore)

Sr.No.	Particulars	Total
1	Provident Fund	6024.81
2	Pension Fund	6230.78
3	Gratuity Fund	6.94
4	Fixed Deposit – Defined Contribution Pension Scheme – 1	3441.14
5	Other Special Funds (as per Annexure VI)	1585.30
6	Contractors & Other Parties Deposits	16902.21
7	Trench Deposit & Other Grants	2965.51
	Total	37156.69

As mentioned in above table ₹37156.69 crore are being held by BMC in reserves towards committed liabilities in a position of trust. The remaining ₹51147.36 crore has now been linked to various infrastructure projects. This will ensure that reserves are funnelled towards Capital Expenditure to improve infrastructure for citizens in Mumbai.

Financial assistance to BEST Undertaking

During the year 2022-23, a total amount of ₹1382.28 crore is given as an advance to BEST Undertaking subject to State Government's decision to treat this amount as loan to BEST Undertaking. This amount includes ₹482.28 crore to meet the cost of gratuity of Retired Employees, ₹450 crore to meet the cost of various dues of retired employees and ₹450 crore for repayment of short term loan taken by undertaking for daily operation.

Furthermore, considering the importance of public transportation, a provision of ₹800 crore is proposed in the Budget Estimate 2023-24 for assisting Undertaking, to support their functioning. I hope BEST will reach better financial position soon by improving on various parameters and also by structural reforms and reduced dependency on assistance from BMC in near future.

Information Technology Reforms / Initiatives

Brihanmumbai Municipal Corporation (BMC), in the service of the financial capital of India, is taking strides in setting new benchmarks for technology-led citizen services.

To ensure effective, efficient, transparent, and easy to use IT based citizen service delivery, BMC has widened its horizon by strategizing its IT initiatives through IT Vision. Till now more than 80 services and subservices have been made available through MyBMC portal & Mobile App, and MyBMC Assist WhatsApp Chatbot.

Having strong focus on transparency & ease of service to citizens, BMC is undertaking following initiatives.

- All civic services online with feedback mechanism: Feedback mechanism will facilitate citizens to provide inputs and ratings for services and help in further improvement of service delivery.
- We will provide civic complaint redressal dashboard and civic services related information in dashboards. Tracking of complaints and applications and ward wise comparison for effective performance.
- BMC related information of the buildings to citizens in user friendly interface through MyBMC Building ID platform by collating key information across 12+ departments.
- Issuance for challans, Inspection reports and other citizens interfacing services will be fully digitized: BMC-Citizen interactions will be fully digitized and online challan, inspection reports, receipts will be provided for transparent working.
- Data democratization and Insightful analytics: civic services data will be made available to citizens in easy formats with analytics.
- Quarterly status reports of projects will be made available online for citizen information.
- Further to various online permissions, all event permissions are further proposed to be integrated through Online Single Window under Ease of Doing Business.
- It is proposed to digitize legacy data of BMC using GIS Platform.
- It is proposed to develop applications for BMC using 3D technology.

For Capital Expenditure of I.T. department, a total budget provision of ₹78.58 crore is proposed in R.E. 2022-23 and ₹46.22 crore in B.E. 2023-24.

Online Membership for Swimming Pools

A new online membership registration system has been developed with the facility of waiting list for membership of swimming pools and the said system is getting a huge response. About 6000 members are enrolled through this system. At present there are 27000 members of municipal swimming pools in total and it is targeted to increase the number to 50000 in the upcoming year.

Parking App

BMC has decided to develop a parking app by virtue of which all 32 public parking lots (PPL) off-street parking and 91 on-street parking places will be regulated due to which citizen will have better service. The app will help the citizen of Mumbai to pre-book parking slot, online payment etc.

EASE OF DOING BUSINESS**BUSINESS DEVELOPMENT DEPARTMENT**

Last year I had announced about BMC's work on Municipal specific framework for Ease of Doing Business. I am happy to inform that, this year we have prepared the first ever "Municipal EODB framework" in-house. This document would be the guiding principle for citizen centric "Sustainable Local Economic Development" for Mumbai and local bodies to implement Municipal Reforms Action Plan.

Under "UNESCO Creative City of Film", BMC hosted the first ever "Music Video Project 2022" in association with

Kala Ghoda Art Festival, celebrating the spirit of Mumbai, to support the UCCN's objective of fostering international cooperation that invests in culture and creativity for sustainable Local Economic Development. In the coming year, we are considering "Cinema Lab" and "Green Filming Zone" in the designated Special Entertainment Zone. This will connect young film makers with Film Ecosystem of Mumbai and provide international exposure, further boosting Film Industry in Mumbai.

The foundation laid for the BMC's Civic-Tech business incubator, SMILE Council in October 2019, handed over its 1st batch of pilot projects worth over ₹7 crore to BMC in Clean-Tech and Med-Tech solutions for BMC hospitals and SWM department. We are in the process of setting up our "Municipal Sandbox" for SWM services in H/West ward. This will further strengthen civic infrastructure of BMC. MOU signed with Bombay Chamber of Commerce Industry during "SMILE Innovation Summit 2022" hosted on its 3rd incorporation day, laid foundation for its "Triple Helix Innovation Model".

The second batch of incubates are working on "Slum Sanitation" and setting up the "Civic Med-Tech Centre" in BMC hospitals. By end of this FY, BMC will be ready with its "Municipal Start-up Procurement Policy".

A total budget provision of ₹10 crore is proposed in B.E. 2023-24.

ESTATE DEPARTMENT

In the year 2021-22 & 2022-23, Estate department earned ₹13.13 crore from renewal of lease, ₹77.50 crore form One Time Premium from redevelopment lease hold plots. In this financial year Estate department has now also revised the charges for halls & open spaces given for marriage ceremony, religious & 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 revenue of ₹173 crore capitalized value in this financial year from redevelopment of municipal tenanted properties.

Besides, the policy of Telecom Infrastructure Installation (TII) on Municipal Land, Buildings, Structures etc. is at final stage. By allowing this policy, BMC may generate additional revenue stream by means of One Time Premium (OTP) and rent charges per month from telecom service provider agencies/companies per installation.

The amnesty scheme for payment of OTP in redevelopment of lease hold plots has been approved in order to increase the no of proposals of redevelopment which in turn will increase the Municipal revenue and also redevelopment proposal become economically viable.

The built up Amenities handed over to BMC have been taken on centralized record of Rehabilitation & resettlement cell of Estate Department & various reports/Dashboards have been prepared. GIS mapping of all properties of Estate Department have been completed.

The work of computerization under ease of doing business (EODB) of different processes of granting No Objection Certificates for redevelopment of lease hold properties/tenanted properties of BMC is in final stage, so as to issue NOC in a time bound manner.

DEVELOPMENT PLAN

Development Plan (DP) 2034

State Government has sanctioned the Development Plan (DP) 2034 and DCPR 2034 excluding some portions which are in Excluded Part. Accordingly, development proposals in Mumbai city and suburbs are being processed. Further most of the Excluded parts are sanctioned by State Government.

Implementation of Development Plan 2034

Development Plan is an important tool for enhancing living standards. Acquisition of lands for various public purpose is a part of Implementation of Development Plan 2034 which requires budgetary support. A separate provision for acquisition of lands for various public purposes is proposed in the budget for the year 2023-24. This includes acquisition of lands for development of amenities like play grounds, gardens, dispensaries, hospitals, cemeteries, solid waste segregation & processing centers, fire stations etc.

However, 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. Since it is difficult for BMC, to acquire all the reserved lands in BMC limit by way of Monetary Compensation, the non-financial tools such as Transferable Development Rights and Accommodation

Reservation Policy have been given special importance in the Development Control & Promotion Regulations 2034 for acquiring lands reserved for various public purpose and also getting built up amenities for various public purposes free of cost without any expenses to public exchequer. Due to these tools, it would be possible to reduce financial burden on BMC during acquisition of land and to make facilities available to public. Implementation of Development Plan (DP) 2034 is being monitored by Implementation wing of DP Department.

D.O. letter is issued to Addl. Chief Secretary, UDD, GoM requesting therein to rescind the acquisition of deemed “Slum Rehabilitation Areas” under LARR Act and to issue directions to CEO, SRA to notify these areas under the Slum Act. Once approved, this will benefit BMC by reducing the financial burden for acquisition of encumbered plots as these lands will be acquired under Slum Act and BMC will get amenity in the form of land/ land with built up amenity/ amenity, as the case may be, when developed as SRA scheme. At the same time, the rehabilitation of the slum dwellers will be done under SRA.

Ease of Doing Business

Under the “Ease of doing Business” all approvals related to construction permits are issued online only. Due to this implementation the system has become transparent and has resulted in reducing time & number of procedure while granting construction permits.

TDR generation & its utilization process is online except in case of SRA. The information of the DRC holders are available on BMC website. Due to this, the transaction of TDR has become transparent. All the information about DRC &

TDR is being made available on GIS which can be accessed through mobile app.

The Auto DCR application integrated with MAHARERA and MAHAKHANIJ application of State Government of Maharashtra. The approvals and status of applications related to those departments can be verified.

Development Plan Premiums

BMC has recovered applicable regular premium for the proposal received for the development of plot within BMC limit, wherever BMC is Planning Authority and has collected Revenue.

The Payment collected by MHADA for Development Charges, Premium for Fungible Compensatory Area, Offsite Infrastructure Charges upto October 2022 is received from MHADA & premium for fungible compensatory area collected by SRA for the period upto September 2022 while approving the proposals where SRA is planning authority, is received.

This revenue is to be utilized for various infrastructure development works of City which will facilitate to improve life of citizens of Mumbai.

Single Planning Authority for BMC jurisdiction

As provided in the Jawaharlal Nehru National Urban Development Plan as well as 74th Amendment of the Indian Constitution, only one Planning Authority shall be appointed for a City. A D.O. letter was accordingly submitted to Chief Secretary GoM in this regard.

UDD, GoM vide notification u/no.TPB 4319/CR-188/2019/UD-11 dtd 14.10.2022, has withdrawn the appointment of MMRDA as Special Planning Authority for

Notified area comprised within Blocks III, IV, V and VI of Backbay Reclamation Scheme and has clarified that, since the said area falls within the jurisdiction of BMC as Local Authority, henceforth BMC shall act as a 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 date 69% work is completed. In Package IV one tunnel is already completed and 90% (1875 meter) work of the boring of second tunnel from Girgaon Chowpaty to Priyadarshini Park is completed till December 2022.

In Coastal Road Project, updated and Modern Traffic Management system for traffic control and safety will be installed. This system will include CCTV, Video managing system, Emergency communication system and Instant communication system with Police and Fire Brigade etc. The Coastal Road can be monitored 24 X 7 through the said Traffic Control System.

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

We are determined to complete the project work in the financial year 2023-24.

A total Budget Provision of ₹2650 crore is proposed in R.E. 2022-23 and ₹3545 crore in B.E. 2023-24.

GOREGAON MULUND LINK ROAD PROJECT

The Goregaon-Mulund Link Road (GMLR) project is one of the most precious fourth major link connecting eastern and western suburbs. Project is being implemented in four phases.

Phase		Description	Current Status	Expected Date of Completion
Phase-1		Nahur ROB	70% work is completed	December 2023
Phase-2		GMLR (Goregaon East) Road widening	65% work is completed	May 2023
		GMLR (Mulund West) Road widening		
Phase-3	(a)	Flyover at Ratnagiri Hotel Junction (Goregaon East)	7% work is completed	April 2024
		Elevated Rotary at Junction of G. G. Singh Road & GMLR		January 2025
		Flyover at Hedgewar Junction (Mulund West)		
	(b)	Box Tunnel (Goregaon East)	Tender published	May 2028
		Twin Tunnel (Goregaon East)		
		Rehabilitation of PAP	Work order issued	July 2024
Phase-4		Under pass at across WEH at Oberoi Mall, Goregaon East	Tender will be called after the start of Tunnel execution work	36 months after award of contract
		Flyover at Airoli Junction, Mulund East		

A total budget provision of ₹442 crore is proposed in R.E. 2022-23 and ₹1060 crore in B.E. 2023-24.

ROADS & TRAFFIC DEPARTMENT**Road Reforms**

Road is an important and visible infrastructure. In accordance with the recommendation of the Standing Technical Advisory Committee (STAC) for roads, major changes have been made in approach to road construction, improvement and maintenance with increase in traffic intensity & 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 & reinstatement procedures have also been modified to reduce frequent digging.

Up till now approx. 990 km roads have been concretised. In January 2022, work orders have been given for concretising about 210 km of roads. In the year 2022-23, 166 km of roads have been concretised including last year spill over works and recently issued work orders.

Prominent Roads completed in 2022-23 are N. S. Patkar Road in City, Aarey Colony Road, I.C. Colony Road in Western Suburb, Andheri-Kurla Link Road in Eastern Suburbs.

In the meeting held on 23.07.2022, Hon. Chief Minister Shri.Eknath Shinde gave instructions to construct all the roads in cement concrete in order to make pothole free Mumbai. As per the instructions of the Hon'ble Chief Minister, the works for concretising of 397 km long roads are taken in hand and

Hon'ble Prime Minister, Shri.Narendra Modi ji recently did Bhoomipujan of these works. The remaining roads are also intended to be tendered in the next financial year.

Prominent roads proposed for improvement in 2023-24 are Lady Laxmibai Jagmohan Marg' B. G. Kher Marg, Narayan Dabholkar Marg in City, Bhaskar Bhopi Road, Link Road in Western Suburb, M. N. Road, D. P. Road No.9, B. R. Road, N. B. Patil Marg in Eastern Suburbs.

Beautification of Gateway of India

Joint meeting was held with Hon. Chief Minister and Hon. Deputy Chief Minister on 13.09.2022 at Sahyadri Guest House. In the said meeting Hon. Chief Minister and Hon. Deputy Chief Minister gave instructions about measures to be adopted for beautifying the Gateway of India and resurfacing of roads that are highly susceptible to potholes. Accordingly, Beautification of Gateway of India will be commenced that includes the beautification of junctions in the area keeping in mind the artwork on the Gateway of India arch, improvement of pedestrian friendly footpath in stamp concrete and other ancillary works in Gateway of India precinct.

Pedestrian Facilities

BMC has always worked towards the betterment of pedestrians facilities. There has been active betterment of Footpath facilities by Roads Department as well as various Ward Offices. This year BMC will map the Footpath facilities for all major roads of more than 9 meter width and wherever footpath is found to be absent or not in good shape, new CC

footpath with smooth walking quality and international surface designs will be constructed in fast track mode. BMC Roads department has also empanelled urban road designers who will design these footpaths. Once constructed, these footpaths will be a pleasure to walk for citizens of Mumbai.

A token provision of ₹200 crore has been kept for this work.

Erection of Charging Stations for Electric Vehicle in Public Parking Areas owned by BMC

The Government of India is promoting the use of Electric Vehicles (EV) in India. Accordingly, the Government of India has issued regulations and standards, guidelines for setting up vehicle charging systems. Accordingly, the BMC has prepared for setting up charging systems in municipal public parking lots and running them through private service providers. The cost of setting up the charging system will be borne by private organizations and the BMC will get revenue on the basis of revenue sharing principle.

Multi-level Mechanical Parking

Contractors have been appointed for the construction of shuttle and robo type parking under multi-level mechanized parking at two places near Central Matunga Railway Station and at Mumbadevi. This will provide 475 car parking spaces near Central Matunga Railway Station and 546 at Mumbadevi.

In order to avoid the parking and related traffic congestion faced by the citizens of Mumbai, the BMC will soon make available underground and above-ground parking spaces

operated by Mechanical Robotic Parking Systems in the open spaces of its own parks, and playgrounds etc. In this regard, 5 places have been selected out of which work orders are issued for 2 places viz. near Mumbadevi temple and Matunga Central Railway station (E). Also, the process regarding work order is underway for the said work at other 3 places viz. Patwardhan Park, Bandra (W), Veermata Jijabai Bhosale Udyan & Zoo, Byculla (E) and Municipal Engineering Hub, Worli.

Proposed Mumbai Parking Authority

BMC has decided to set up the Mumbai Parking Authority (MPA). Its establishment draws from Regulation 51, Part X Special Provisions of the DCPR 2034. The Regulation reads “MCGM, with approval of Corporation in consultation with GoM, shall constitute a Parking Authority at MCGM level to **plan, regulate and manage all on/off street parking and public parking places under the physical jurisdiction of Greater Mumbai**. The constituted Parking Authority, inter alia, will fix and promulgate parking fees as well as penalties for various areas/zones in MCGM”. In view of the DCPR mandate, the creation of the MPA has been undertaken under the Roads & Traffic Department, along with a team of young professional Transport, Urban Planners & Designers, Policy researchers, Experts and GIS technicians, in partnership with the Mumbai Traffic Police and State Transport.

As per the work strategy, the team has worked on 9 verticals since the year 2019. The completed work includes (i) Completion of the 24 ward parking management plan

covering survey and proposal, GIS mapping along with the NOC received for 4 wards from the Mumbai Traffic Police, ready to be piloted for its implementation. (ii) Legal amendment in the MMC Act, 1888 has been made and sent to the Urban Development Department for approval. (iii) Mumbai Parking Interface (MPI) through central software architecture and hardware establishment in the parking lots is being carried, the RFP of which will be floated in the coming months. (iv) Scrapyard plot development of M/East ward in process, underground parking proposals being assessed (v) Signages for new parking concepts for Mumbai context approved (vi) Brihanmumbai Parking Policy (BPP) with the pricing chart prepared in the process of approval (vii) Communication outreach and behavioral change guidelines with a branding strategy prepared (viii) Enforcement rights by BMC in the No Parking zones and for other violations included in the legal amendment of the MMC Act, 1888. (ix) Government and Commercial plots brought into the Mumbai Parking Pool (MPP). BEST depots and Terminals successfully operating parking for the public during day time.

In the year 2023-24, the team plans to work on the (i) Implementation of BPP with new pricing structure (ii) adding more organisations to the Mumbai Parking pool (iii) facilitating the GoM for completing the approval process of Legal establishment of MPA within the MMC Act, 1888 (iv) Establishment of software, hardware and citizen APP of the MPI, including the setting up of the central open API system of various parking systems and APP for citizens for discovery, booking and payment (v) implementation of the pilot ward parking management plans with a comprehensive parking solutions, to draw lessons to expand in all the wards, which would be fed into the Parking Policy.

The establishment of MPA is designed to promote public safety, convenience and public interest in the city of Mumbai through IT solutions, signages, markings and systematic outreach to improve the overall road travel experience. This infrastructure would be the first of its kind in India. The revenue generated through parking shall be utilized, inter alia, for parking infrastructure and for improving public transportation as well as pedestrian facilities.

A total budget provision of ₹3203.70 crore is proposed in R.E. 2022-23 and ₹2825.06 crore in B.E. 2023-24.

BRIDGE DEPARTMENT

Structural Audit and Remedial Measures

Under the jurisdiction of the BMC, the work of demolition and re-construction of 14 bridges, major structural repairs of 9 bridges and minor repairs of 16 bridges is in progress. The following noteworthy major bridge works are in progress.

Sr. No.	Name of Bridge	Schedule Completion year	Present status
1.	Kora Kendra Bridge work, S. V. Road is completed and the work of the Bridge next to the Western Expressway is in progress.	November 2024	2% work completed.
2.	Mrinaltai Gore Flyover to Ram Mandir Road work on widened bridge at relief road.	December 2023	45% work completed.
3.	Bridge at Teli Galli.	March 2023	95% work completed.
4.	The work of approach road of Gokhale Bridge.	September 2023	10% work completed.
5.	Widening and reconstruction work of bridge over Mithi River at Mahim Causeway.	May 2025	10% work completed.
6.	Construction of Flyover over Vidyavihar Railway Station and Vikhroli Railway Station.	Sept 2023 & May 2023	50% work completed.
7.	Railway Bridge at Delisle Road (Lower Parel).	October 2023	60% work completed.

BUDGET ESTIMATES A, B & G**2023-24**

8.	Construction of connecting Bridge - K K Marg to junction of Saat Rasta (Mahalaxmi Railway Station) and Dr. E. Moses Road to Saat Rasta Junction.	March 2024	10% work completed.
9.	Construction of Flyover at Mithi Chowky junction on Link Road, Malad - P/N Ward.	October 2023	20% work completed.
10.	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 Underpass joining Nehru Planetarium and Nehru Centre.	November 2025	Work is just started.
11.	Construction of Flyover from Juhu Versova Road to C.D. Barfiwala Road at JVPD junction, Andheri (W) in K/West Ward.	October 2027	Work will start from 15.02.23
12.	Extension of Under Construction Cable Stayed Mahalaxmi ROB upto 'S' Bridge junction over Saat Rasta and extension on West Side towards Haji Ali Junction.	May 2026	Work is just started.
13.	Bridge of 36.6 m (Breadth) at Bhagat Singh Nagar over Goregaon Creek within the boundaries of K/West and P/South ward.	December 2027	Preliminary, Survey work just started
14.	Proposed Improvement of elevated service roads adjacent to Eastern Freeway near Bhakti Park Complex to Jijamata Chowk on both sides of Eastern Freeway in M/West Ward.	November 2025	Preliminary, Survey work just started

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

Major Bridge Works in Tender Stage

Sr. No.	Name of Bridge
1.	Construction of connecting bridge - Fishermen Colony i.e. From Senapati Bapat Marg to Western Expressway.
2.	Elevated Road from Dahisar (W.) to Bhaiyander.

To provide seamless connectivity of North Mumbai with South, the Coastal Road from Dahisar to Versova is planned to be constructed by BMC. The tenders are ready and will be floated at the earliest.

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

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

A budget provision of ₹1370.01 crore is proposed in R.E. 2022-23 and ₹2100 crore in B.E. 2023-24.

STORM WATER DRAINS

BMC had been improvising its Storm Water Drain network based on BRIMSTOWAD Master Plan Report of 1993. BMC is improvising the SWD network as per recommendations of Fact Finding Committee and revised BRIMSTOWAD Master Plan Report. As per upgraded BRIMSTOWAD Master Plan Report, there are 58 nos. of priority works, out of which 42 nos. of works have been completed and 13 nos. of works are in progress and 2 nos. of works are yet to be started. 1 no. of work is not feasible hence, alternative work will be proposed after verifying technical feasibility.

Prominent Works of the department to abate flooding in various areas of Mumbai

a) Completed works (before monsoon 2022)

The work of Construction of holding ponds (Phase-I) in Pramod Mahajan Kala Park in G/North ward of capacity 1.62 Crore-litre and in St. Xavier Ground in F/south ward of capacity 2.87 Crore-litre (Phase-I and II).

Construction of Box drain adm 3.0 m. X 1.5 m. along J. K. Mehta Road, Khar (West) is completed.

The connectivity work at downstream side in RCF Premises of culverts across refinery line at Charai Nalla, Wadhavali Nalla and Refinery Nalla in Chembur M/West ward is completed.

b) Works in progress

The work of Construction of 4.0 m. x 3.0 m. box drain along E S Patanwala Road from B A Road to Reay Road in 'E' Ward.

The work of construction of 4.0 m. x 2.0 m. box drain along Sant Rohidas Marg and Sion - Bandra Link Road in G/North ward.

Micro tunnelling work on 90 ft. road, Dharavi in G/North Ward.

Construction of RCC box drain of size 3.0 m. x 1.8 m., 4.5 m. x 2.5 m. and laying of 1200 mm dia RCC pipe in Mumbai Port Trust premises along Reynolds's Colony in F/South Ward.

Laying of rising main & construction of sump pit for pumping arrangement at bharni naka in F/North ward.

The work of augmentation of SWD network at Dadar TT and Mancherji Joshi Road in F/North Ward.

The work of providing box drain along 63 K road parallal to JVLR from Central Railway Track to Santoshi Mata major nalla at Vikhroli (E) is under progress.

Construction of underground storage tank at Vile Parle (West) adm 70 m. X 55 m. X 8 m. at Milan Subway is in progress & same will be completed before Monsoon 2023.

Training & Widening of Shastri Nagar Nalla from Police Ground to Vibgyor School, Link Road, Goregaon (West).

Augmentation of Indira nagar Nalla, Bandra (East), H/East Ward.

The work of Construction of expansion of holding ponds (Phase-II) in Pramod Mahajan Udyan in G/North ward of capacity 1.99 Crore-litre. Additional works to abate flooding in vicinity of Hindmata Cinema in F/South ward i.e. Construction of SWD channel with Galvanised MS grating along Dr. B.A. Road from Hindmata Cinema to Madke buwa Chowk and Construction of sump pit at St. Xavier Street near junction of Dr. B.A. Road alongwith laying of 900 mm dia. MS rising main upto holding pond at St. Xavier's ground in F/south ward.

c) Proposed Works

The work of construction of RCC box drain of size 3.0 m. x 2.4 m. and 2.5 m. x 2.5 m. along Anandrao Nair road from junction of Belasis Road up to Saat Rasta in E ward.

Providing and laying of rising main along with Pumping arrangement from Mahalaxmi Railway Culvert upto double barrel arch drain on Dr. E Moses road in G/south ward.

Augmentation of SWD on R.A. Kidwai road from Sukkur Panchayat to Wadala Pumping Station in F/North ward.

The work of widening of Jolly Board nalla from Jolly Board road to JVLR in S ward.

Construction of P & T Nalla, Box Drain at Link Road, South Avenue Road & Main avenue Road in H/West Ward.

Construction of Box drain on downstream side of Railway Culvert no 54, Malad West, Chincholi.

Augmentation of SWD network around Malad Subway.

Augmentation of SWD network at N.L. Complex, Dahisar.

Flooding Spot

Out of 386 identified chronic flooding spots in Mumbai, 306 nos. of flooding spots have been tackled. Remedial works at 34 nos. of flooding spots are expected to be completed before onset of monsoon 2023 and 6 nos. of flooding spots are expected to be tackled after monsoon 2023. Remedial works at 4 nos. of flooding spots are in planning stage and works in balance 36 nos. of flooding spots falling in Government/Private properties will be planned in co-ordination with Government Authority / Private Owners.

Mahul and Mogra Storm Water Pumping Stations

After taking legal opinion, it is proposed to construct Mogra SWPS within Mogra Nalla water course to save the cost of acquisition of land. However, due to legal issues in Land Acquisition within the Mogra Nalla course, the progress is delayed for Mogra Storm Water Pumping Station. Presently, Part P.O. for Mogra Storm Water Pumping Station is issued to the contractor for carrying out miscellaneous works.

As per the BRIMSTOWAD report, the proposed Mahul SWPS is on the land belonging to Salt Commissioner,

Government of India. Correspondence with Salt Commissioner regarding handover of the land to BMC is in process. The tender for the construction of Mahul SWPS on the said land is invited and process of obtaining approval of competent authority is underway.

Quick Response Vehicle

To attend the various types of complaints received at SWD Control Room, Dadar, Quick Response Vehicle equipped with all required equipments and facilities is procured and currently in operation.

Portable Pumps

To abate the localized flooding at various places in Mumbai at 396 no. of portable dewatering pumps in low lying areas were provided. Also additional dewatering pumps were provided at Jumbo Covid facilities, at railway culverts & other low lying areas at 55 locations during monsoon of 2022.

Back rake screen

In order to prevent floating garbage in nalla from entering directly into sea, the work of installation of back rake screens at Irla & Love Grove Nalla has been completed and commissioned in the year 2022-23.

Trash boom attached with pontoon mounted conveyor system

Trash booms attached with pontoon mounted conveyor system has been installed and commissioned in the year 2022-23 at 9 locations. This system is designed to collect, remove & dispose floating material from Nallas and Rivers in Mumbai.

Condition Assessment of Old Drains in City area

SWD department has carried out condition assessment of Old British Era Arch Drains in City area for 32 km length out of which 27 Arch Drains are proposed for rehabilitation for a length of about 14.28 km & 3 Arch Drains for a length of 800 m are proposed for reconstruction.

Pumping Arrangement during Monsoon 2022

- 1) **Mahalaxmi** - The pumping arrangement of having total capacity of 24000 CuM/hr with 2 nos. of rising main of 1200 mm dia. from Mahalaxmi Railway Culvert up to Dr. E Moses Road was partially completed during monsoon 2022. This gives relief to water logging at chronic flooding spot of Nair Hospital, Nair Road, Byculla Station railway tracks and Belasis Road etc. Remaining balance work of laying of 2 nos. of 1200 mm dia. rising main has been taken in hands and same will be completed before monsoon of 2023.
- 2) **ONGC outfall at the entrance of Yellow gate** - It was decided to install 2 nos. of pumps having total capacity 6000 CuM/hr inside the MBPT area out of proposed 9000 CuM/hr capacity pumps at ONGC outfall at the entrance of Yellow gate which resulted in less water logging on the railway tracks of Sandhurst Road Railway Station and Masjid Railway Station. The remaining balance work will be completed before monsoon 2023.
- 3) **Milan Subway holding pond** - Total 6000 CuM/hr capacity pumping alongwith rising main and flood gates have been commissioned at Milan Subway Holding pond during this financial year.

4) **Bharni Naka** - Total 7000 CuM/hr capacity pumping along with rising main and flood gate is proposed at Bharni Naka to eliminate flooding at Wadala fire brigade area. Out of that, 2 nos. of 500 CuM/hr capacity pumps installed during monsoon of 2022 providing partial relief in the area. The balance work of laying of rising main and installation of 2 nos. of pumps of 3000 CuM/hr capacity each will be completed before monsoon 2023.

Compact Recycler Machines

For effective cleaning of Manholes & SWD Drains in congested areas of Island City, a total of 9 nos. of Compact Recycler Machines 1 each for every City Ward were procured and regularly used for cleaning.

Sludge & Silt Dewatering Machines

2 nos. of Sludge & Silt Dewatering vehicles have been procured & are being utilized for cleaning of manholes and drains located in densely populated areas with narrow roads where manholes are located approximately upto 100 Mts. away from the machine. The collected silt / sludge is being treated scientifically so as to separate solid fraction from liquid fraction. The treated water is utilized for jetting purpose.

Mithi River

Till date, 95% of widening and deepening work and 85% of construction of retaining wall work of Mithi River have been completed, which resulted into increase in holding capacity by 2 times and carrying capacity by 3 times of Mithi River.

Development and Pollution Control of Mithi River has been proposed in phase-wise manner i.e. in four packages.

The Package-I work includes the construction of interceptors, laying of sewer lines, construction of service road and construction of 8 MLD capacity Sewage Treatment Plant (STP) amounting to ₹133 crore including O&M for 15 years from Filterpada to WSP Compound, Powai and the same is completed.

The Package II work includes construction of retaining wall, service road, interceptor and laying of sewer line from WSP Compound, Powai to CST Road, Kurla amounting to ₹570 crore and the same are in progress. (30% work is completed)

The Package-III work includes construction of retaining wall & 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 with estimated cost of ₹2156 crore which also includes the O&M for 10 years. The tender is floated.

The Package-IV work includes construction of a tunnel from Bapat Nalla to Safed Pool nalla to Dharavi Waste Water Treatment Facility amounting to ₹455 crore and the same are in progress.

The budget provision amounting to ₹654.44 crore is proposed for works in Package-II & Package-III of Mithi River during year 2023-24.

Rejuvenation of Rivers

The work order for rejuvenation of Dahisar River is issued and Survey is completed. Design work is vetted by IIT, Bombay & physical work is started on site.

Also Work Order for rejuvenation of Poisar River is issued and Survey & Design works are in progress. The work order for the work of rejuvenation of Walbhat and Oshiwara River is issued.

Arch Drain Restoration

In Mumbai city area, at present more than 100 year old underground Storm Water Arch drains admeasuring 495 km in length are in existence. During periodic cleaning / desilting by (Operation & Maintenance) SWD department of BMC, defects like multiple cracks, displacement of bricks, loss of mortar, some signs of distress including collapse etc. are observed in some parts of existing 100 years old storm water arch drains. 56 components of storm water arch drains admeasuring 23548 meter in length are found in damaged condition, out of which 27 components admeasuring 14285 meter in length needs rehabilitation on top priority to maintain smooth flow of water and to avoid any mishap. Therefore, in first phase, it is proposed by SWD department to rehabilitate the 27 components of arch storm water drain by using Geopolymer Lining trenchless technology as per the opinion of IIT Bombay and VJTI. Geopolymer Lining will be designed assuming that existing Arch storm water drains are in 100% deteriorated condition and it will be structurally standalone. Tenders are invited to appoint contractual agency for execution of this work. The estimated cost of the work is ₹415.28 crore. Time period of the work is 36 months (Exclusive of monsoon). After rehabilitation of the 27 components of storm water arch drains by Geopolymer Lining Trenchless technology, the life of the same will be enhanced by another 50 years. It will help to increase the

velocity of flow & thereby speed of disposal of storm water during heavy rains. This is a eco-friendly technology. Since it's a trenchless technology, the work will be carried out without open excavation, hence there will be no hindrance to traffic and public in general during the progress of work.

Budget Allocation

For the forth coming monsoon 2023, the budget provision of ₹90 crore, ₹90 crore, and ₹46 crore is proposed for desilting of Major Nallas, Minor Nallas and Mithi River, respectively.

The total budget provision of ₹1489.79 crore was made in B.E. 2022-23, the same is now revised to ₹2189.84 crore in R.E. 2022-23. A provision of ₹2570.65 crore is proposed in B.E. 2023-24 for various SWD Capital Works.

PUBLIC HEALTH, MEDICAL EDUCATION AND MAJOR HOSPITALS

BMC has initiated the flagship programme "Hinduhridaysamrat Balasaheb Thackeray - Aapla Dawakhana" as a step towards Primary Health care Strengthening, for citizens to avail comprehensive primary health care at a place and time convenient to them.

Currently, the Hinduhridaysamrat Balasaheb Thackeray - Aapla Dawakhana are functional across the city, in the form of 32 existing dispensaries, 16 Port-a-cabins, 1 ready structure and 15 Polyclinic and Diagnostic centers.

Health service timings in these clinics have been extended such that citizens can avail health care services from 7am to 10pm.

Additionally, the 15 Polyclinic and Diagnostic centers offer free of cost specialist medical services and treatment such as ENT, Ophthalmology, Gynecology, Skin, Dental, Gen. Medicine & Physiotherapy through contractual consultants. It also includes free blood tests, laboratory tests and medicine as required, for which Diagnostic centers have been empaneled to provide X-ray, sonography, Mammography, ECG, C.T. Scan & M.R.I. services as per subsidized BMC rates.

Nearby 2,54,984 citizens have benefited with various facilities / treatment provided thereby. Further, By 31st March 2023, it is planned to start 18 additional Polyclinic & Diagnostic Centers and 131 Hinduhradaysamrat Balasaheb Thackeray - Aapla Dawakhanas.

A Budget provision of ₹75 crore is proposed in R.E. 2022-23 and ₹50 crore in B.E. 2023-24.

Medical Education & Major Hospitals

BMC also manages 4 top ranking Medical and 1 Dental College, which offer various medical, dental & paramedical courses.

The latest additions are the University Recognized courses for various technicians in the Medical field and Postdoctoral Fellowships in advanced Medical Skills for Medical Graduates.

PhD courses recognized by Maharashtra University of Health Science are also being provided.

In line with the mandate by the Nursing Council of India, BMC is in the process of converting its Nursing Schools into Nursing Colleges to provide B.Sc. & M.Sc. in Nursing Education.

Additionally, The National Board of Examination in Medical Sciences, New Delhi has accorded affiliation to run D.N.B. post graduate degree education program in 6 of BMC's peripheral hospitals. So far 38 students have joined their first year of training in these hospitals.

Overall, under the D.N.B. course in these peripheral hospitals, 210 seats per year shall be available, post the accreditation of all subjects. It is estimated that 70-80% of the expenses on D.N.B. program shall be recovered through successful implementation of MJPJAY & PM-JAY schemes.

It has been observed that citizens have benefitted from this, since complicated surgeries that were previously done in major hospitals only, are now being done in peripheral hospital by the D.N.B. teachers.

Works Completed

- 1) The 11 floor building of annex building of Nair Dental College is near completion with hostel facility on 7-11th floor completed.
- 2) College building of Hinduhridaysamrat Balasaheb Thackeray medical college at Vile Parle has been completed.
- 3) Hostel building for Nair Hospital medical students at Haji Ali has been completed.

Work in progress

- 1) Construction of Nursing College, Nursing & RMO Staff quarters at Sion hospital as well as staff quarter at Sion Koliwada are in full swing.
- 2) Construction of hostel building for KEM's students at Acworth hospital compound is in progress.

3) The construction of L shaped building at Nair hospital for linear accelerator and PET scan commenced recently.

New Works

1) The hostel facilities of medical & dental students needs to be maintained for their positive contribution in the education period. Hence, the tender process has been started to outsource the comprehensive services comprising of interiors, furniture, housekeeping, facility management, security, maintenance of building and care of hostel section building.

2) Process has been started to avail C.T. Scan & M.R.I. facility through public private partnership project at Loknete Eknathrao Gaikwad Urban Health Center under Sion hospital at Dharavi.

3) Tender process has been initiated to procure advanced C.T. Scan machine each at KEM, Nair & Sion at an estimated cost of ₹15 crore each alongwith 3-Tesla M.R.I. machines each at KEM, Nair & Sion will be installed at the cost of ₹25 crore each for providing advance tests to citizens at affordable price.

By way of these new facilities, not only the waiting period of high level diagnostics at major hospitals will get reduced but due to affordable rates, the out of pocket expenditure will be reduced significantly.

4) Digital Repository & Retrieval System for store department at KEM hospital at the cost of ₹3.25 crore is being procured.

Peripheral Hospitals

Majority of Mumbai's population reside in suburban areas of the city. With a view of providing speciality and super speciality healthcare services to citizen in this area BMC has undertaken the programme for strengthening of peripheral hospitals.

Hence, MRI facility, C.T. Scan facility, dialysis services have been started in various peripheral hospitals.

In line with the needs of the citizens, additional dialysis facilities have been proposed at V.N. Desai hospital, Santacruz and MAA hospital, Chembur.

The cath lab in Cooper Hospital is fully functional and further, cath lab facility in Kurla Bhabha has been proposed, this year. It is also planned to re-start the National Plasma Fractionation Centre at Centenary Govandi hospital.

Further, to strengthen operations and maintenance of peripheral hospital steps such as appointment of additional staff in various categories, improvement of housekeeping services, intensivist's services in ICU's, procurement of plant and machinery with advance technology have been initiated.

Redevelopment of Peripheral Hospitals

- 1) The construction of redevelopment of Smt. M.T. Agarwal Hospital in Mulund and Bhagwati Hospital in Borivali is in progress and shall be completed by October 2023.
- 2) The construction of the new building of Shatabdi Hospital at Govandi shall be completed by the end of October 2023.
- 3) The construction of the 30 bedded hospital on the vacant plot at Vikhroli Park site shall be completed by the end of November 2023.
- 4) Bhabha Hospital expansion project in Bandra is under construction and is expected to be completed by March 2024.
- 5) The residential building of the RMOs in Rajawadi Hospital has been handed over to the hospital administration and the

tender for the purchase of necessary furniture is under process. Also, a separate building is proposed for the emergency department in this hospital.

6) The tender process for the redevelopment of Siddharth Hospital at Goregaon has been completed. The work order will be issued after receiving no objection from the Environment Cell.

7) The agencies have been given work orders for the construction of super specialty projects at Bhandup and Kandivali and construction has started at both places.

8) A 250 bedded hospital will be constructed at Sangharsh Nagar in Chandivali and the tender process has been initiated in this regard.

9) Krantiveer Mahatma Jyotiba Phule Hospital in Vikhroli shall be redeveloped. Plan for a newly proposed hospital with 500 beds has been submitted to MHADA Authority and approval is awaited.

10) The Blood Component lab on the lines of Rajawadi Hospital shall be established in the redevelopment project of Bandra Bhabha, Bhagwati & Shatabdi Govandi.

The redevelopment works of peripheral hospital will directly benefit more than 1 crore population mostly residing in suburbs of Mumbai. Citizens of suburbs will avail super speciality services near their residence for that presently they have to travel in the city area. The redevelopment of peripheral hospital will reduce the burden of major hospitals and subsequently quality of their research and education activities will get enhanced.

Public Health Department

Advanced technology has proved to be an effective tool in combating the COVID-19 pandemic, hence as a way forward, the disease surveillance activities are being modernized and computerized.

In view of the same, a Metropolitan Surveillance Unit shall be established at BMC's Kasturba Hospital in coordination with the State and Central Government.

Cemeteries

BMC is maintaining 72 Hindu, 75 Muslim, 49 Christian & 7 other cemeteries in Mumbai. The work of conversion of traditional Hindu cemeteries into PNG cemeteries has been completed in 12 Hindu cemeteries. A provision of ₹1.40 crore has been proposed in the budget for the year 2023-24 for beautification of crematoriums.

Insecticide Department

Planned measures are being taken to destroy mosquito breeding places. Adequate stock of insecticides and fogging machine will be provided. A Budget provision of ₹35 crore is proposed in B.E. 2023-24.

Vaccination

Mumbai has become the first city in India to implement a system for covid vaccination of bedridden citizens.

During the recent outbreak of Measles in Mumbai in November 2022, a house-to-house survey was conducted to

detect patients with fever and rash. All suspected patients were given two doses of Vitamin A at an interval of 24 hours. Also, in outbreak areas, Outbreak Response Immunisation is being carried out, and special efforts are being taken to immunise drop out children through additional vaccination camps, across the city.

Non-communicable Diseases (NCD)

As per the NFHS-5 survey 1 in every 4 individual has Hypertension (HT) and 1 in 5 has Diabetes (DM) in Mumbai. As per recently done WHO STEPS survey by BMC, Hypertension was found in 34% of individuals while Diabetes was found in 18% of individuals in Mumbai.

Patients with Hypertension and Diabetes are not only at high risk of pre-mature deaths but also can develop complications like Cardio Vascular Disease, Stroke, Kidney Disease and Eye problems. Hence, it is important to control Hypertension and Diabetes to save lives. As per directions of Hon'ble Chief Minister, Shri.Eknath Shinde and Hon'ble Deputy Chief Minister, Shri.Devendra Fadanvis, in order to address the rising threat of Hypertension, Diabetes & other NCDs, BMC proposes to undertake a programme of comprehensive care for Mumbaikars **“AROGYAM KUTUMBAM”** by adopting strategies like community based early screening, increasing awareness, promoting healthy lifestyle, new treatment protocols, patient centered care and monitoring systems.

BMC has started 'HT & DM special screening centers' in 16 hospitals. It will be expanded to all the hospitals. BMC through its primary health care system will undertake screening of individuals above 30 years for Hypertension through CHVs and ASHAs by house to house visits in slum and slum-like areas. Population above 30 years (47%) will be screened in 1 year (2023-24) period. One day of the week (Wednesday) will be dedicated to this screening activity.

The hypertension suspects will be further tracked and followed up for treatment by CHVs/ASHAs and health staffs who will link the patient to the near-by "**Hinduhridaysamrat Balasaheb Thackeray - Aapla Dawakhana**". The target is to bring 50% estimated hypertension patients under care and achieve 50% follow-up and control rates. BMC has devised new treatment protocol and has procured Fixed Drug Combination (FDC) for better adherence of patients. Patient reminder system will be developed and ward war room will be roped in for counselling and follow up. BMC has also procured BP instruments and kits for CHVs and ASHAs.

Screening for diabetes and treatment as well as diet counselling at each facility level will be ensured so that the burden of complications such as Ulcers, Retinopathy, Neuropathy, Chronic Kidney Diseases due to uncontrolled Diabetes will be reduced and in turn reduce mortality.

The estimated budget for these activities is ₹12 crore for the year 2023-24.

In phase-wise manner, programme for screening of common cancers and mental health will be initiated.

Shiv Yog Centre

For prevention and control of life style related diseases such as Diabetes, Hypertension, and other heart diseases BMC has established 135 Shiv Yoga Centers across the 24 Wards of the city, through which on an average 6,000 citizen avail free yoga session by qualified Yoga Teachers daily.

A budget provision of ₹5 crore for Revenue Expenditure is proposed in B.E. 2023-24.

Maternity Home

In the year 2022, BMC has started two new maternity homes at Dahisar East Rawalpada and at Shivajinagar in Govandi.

12 bedded Neonatal Intensive Care Unit is proposed at Shivajinagar Maternity Hospital under Public Private Partnership Project through outsourcing.

The 49 bedded Maulana Abdul Kalam Azad Maternity Hospital at Malvani is being redeveloped.

The construction of a multi-specialty hospital building is in full swing on the open space adjacent to the Jakhadevi temple in Dadar and the said multi-specialty hospital will be run on PPP basis.

Construction of a 152 bedded maternity home building at Oshiwara has started.

The eye hospital at Kamathipura is being redeveloped.

A total budget provision of ₹1287.41 crore is proposed in R.E. 2022-23 and ₹1680.19 crore in B.E. 2023-24.

EDUCATION

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

A) Brief summary for the year 2022-23 is as follows:

- 100% result of S.S.C. Examination from 138 BMC schools.
- A total of 12 schools such as 11 of CBSE board and 1 of ICSE board have received the approval of Maharashtra Government School Education and Sports Department to start schools on self-financed basis.
- 10 sports-centres have been established.
- Special bus services are being provided for students on routes where BEST bus services are not available.
- 'Mission Financial Literacy' is being implemented in collaboration with 'Bombay Stock Exchange Institute Limited' to raise the financial level of the families of students of BMC schools in their future.
- 74 students who passed the S.S.C. examination have availed the financial assistance of Tuition Fees as scholarship till the completion of their degree education.
- **Digital Class-room Program:** As an endeavour to impart quality education to all the students in Municipal Schools, to make curricular text books, various exercises based on the curriculum, facility of tests, generating log and systematic database of what is taught and what home work / practice tests are solved by students available in the LED smart-board in very interesting and interactive manner is the object of providing digital smart boards with internet broadband connection in class rooms. To achieve this objective the project of digital class-rooms is undertaken.

There are 7934 class rooms in BMC schools. Out of which 1214 class rooms were made digital class rooms with the help of projector and computing device in 2018-19. In the financial year 2021-22 due to advent of new and improved technology, 1300 class rooms were made digital class rooms with the help of LED interactive panels. In the financial year 2023-24 it is proposed to convert 1300 more class rooms into digital classrooms and take benefit of technological advancements. For this project a budget provision of ₹28.81 crore is proposed in R.E. 2022-23 and ₹12 crore is proposed in B.E.2023-24.

B) Projects which were in progress in 2022-23 will continue in 2023-24:

- One school each of the I.G.C.S.E (Affiliated to the University of Cambridge) and I.B. Board has been started on a pilot basis.
- A sports complex has been set up by the School Infrastructure Cell at M.G. Road Municipal School, Kandivali (West) of R/South Ward from Western Suburbs.
- Establishment of 54 Astronomical Laboratories with necessary materials is under process and will be completed in 2023-24.
- 3654 Gel-Foam fire sprays (500 ml) will be installed in 391 BMC school buildings in the year 2023-24.
- In the year 2023-24, process of upgradation of 112 computer labs and procuring of 38 computer sets will be done.
- 10,342 desk-chairs for the primary section and 5,267 desk-chairs for the secondary section will be provided.

- In the year 2023-24, the process of starting E-Library in 50 BMC primary schools is going to be completed.

C) New Projects and Welfare Schemes for the financial year 2023-24:

- 1. Leadership Training to Head Masters:** A total of 120 Head Masters of BMC Schools were imparted “Leadership Skills” training through the reputed institute 'Jamanalal Bajaj Institute of Management'. Such quality enhancement trainings will be provided in future as required.
- 2. Skill Development Center:** Maharashtra State Skill Development Society (MSSDS), BMC, Skill, Employment, Entrepreneurship and Innovation Department and School Education Department, Government of Maharashtra have signed MOU on 13.12.2022 for starting skill development training centers in all Secondary Schools of BMC. As per directions of Hon’ble Chief Minister, Shri.Eknath Shinde and Hon’ble Deputy Chief Minister, Shri.Devendra Fadanvis, this innovative program will be implemented to impart Skill Training of Latest Courses in demand, which would prove to be helpful to the youth, right from their school days, as per their interest and get easy employment in nearby vicinity. This innovative program will be implemented in financial year 2023-24.

It is proposed to commence Skill Development courses from ensuing academic year in the following fields
1)Electronics 2) Artificial Intelligence 3) Apparel / Fashion Designing 4) Coding 5) Robotics 6) Automobile 7) Tourism

and Hospitality. It is proposed to give this training to 41,774 students of Std. 9th & 10th of 249 BMC Secondary Schools. For this, it is proposed to establish centralised Skill Development Center at Jagannath Shankar Sheth Secondary School for proper co-ordination of all Skill Development Centers.

Budget Provision (Secondary): ₹28.45 crore

3. Procurement of materials for disabled students:

Specially-abled students from 18 special BMC schools undergo medical examinations followed by medical diagnosis. Various types of therapies are done as per the needs of the students. For example, physio, speech, and occupational therapy etc. Necessary equipment like, Stress Relief Squishy Ball, Space Tunnel Tent, Pop Up Crawl Tunnel, Jumbo Ball Pool With 100 Soft Colourful Ball Pits, Hand and Eye Co-Ordination, CP Wooden Chair etc. will be made available to schools and will be used in therapy.

4. C.C.T.V. Cameras: In order to provide security to students, teachers, school premises and physical facilities of municipal schools, the process of installing CCTV cameras in all BMC school buildings is under process by appointing Project Management Consultant (PMC) through the Executive Engineer (Mechanical and Electrical Department).

Budget Provision (Primary): ₹1 crore

The Budget Estimates (Primary) for the year 2023-24 is ₹3347.13 crore.

Revenue Budget ₹3027.13 crore

Capital Budget ₹320 crore

SOLID WASTE MANAGEMENT

Various campaigns strategised by the Central and State Government; with special focus on environmental conservation and cleanliness, are being implemented by the Solid Waste Management Department in the city of Mumbai. To raise the level of cleanliness & sanitation services and to spread the message of cleanliness, a beach cleaning campaign was organized with public participation on the occasion of the International Beach Cleanliness Day. Also, through a month-long campaign in December 2022, under “Majhi Mumbai - Swachh Mumbai”, special efforts were made to keep the city clean and healthy through public participation. In the coming year also, to maintain high level of cleanliness in Mumbai city, various programs and campaigns are being implemented.

Swachh Bharat Mission 2.0 Urban

Various activities have been undertaken to achieve the objectives stated under this campaign. At Deonar dumping site, efforts are underway to implement a phase-wise project to reclaim the site by removing and processing the accumulated waste. Also, at Gorai dumping site which was scientifically enclosed in the year 2009, project for converting solar energy into electricity and using this green energy internally, setting up battery charging stations to provide fuel to e-vehicles/buses, setting up a world-class convention centre with a panoramic view of Gorai Bay in the remaining area, etc. are under consideration.

Mumbai's Air Pollution Mitigation Action Plan

Each year the AQI is poor during the winters. Due to slow air speeds, the particulate matter remains suspended in the lower atmosphere for long, affecting the air quality. Major pollutants in Mumbai include – PM2.5, PM10, SO2, NO2 and CO from diverse polluting sources and sectors. The four major contributing factors to Mumbai's deteriorating air quality were identified as: road and construction dust, traffic congestion, Industries and Power sector and waste burning. To address this emergency in the city, BMC announces a seven-step strategy under the Clean Air Mumbai initiative, with an objective to reduce air pollution emissions.

The Mumbai Clean Air initiative will work towards three broad goals – 1) to curb pollution concentration levels across various sectors; 2) to initiate a multi-level monitoring strategy for the city; and 3) to decentralize planning and increase community health awareness to reduce personal exposure.

Clean Air Mumbai: Seven Strategies to Improve Mumbai's Air Quality

1. Sustainable and Clean Construction and Demolition

Practices: C&D waste accounts for a significant portion of the city's total emissions. The challenge is to quantify the waste dissemination process for Construction & Demolition (C&D). There is a need to properly estimate waste generated per day, track construction projects, cover vehicles carrying the waste/debris, and ensure in situ monitoring of this waste/debris moving towards recycling, among other measures. To this end BMC will adopt following measures:

- a. Construction guidelines for builders to reduce dust from construction sites; project proponents will be directed to measures such as:
 - Provide dust screens along the external face of buildings where construction/ finishing work is in progress.
 - Sprinkle water on these curtains and at ground floor in the open spaces.
 - Washing of tyres of all vehicles while exiting from site.
 - Covering of all vehicles transporting debris/ construction material.
 - Providing debris chutes during construction.
- b. Construction guidelines for Departments and Agencies to reduce dust from public infrastructure projects.
- c. Construction and demolition waste processing plant - 2 plants of 600TPD capacity each are to be installed.
- d. Enforcement of C&D Waste Management Rules (2016)
- e. IOD mandating erection of GI sheet curtains upto reasonable height.
- f. NOC from MPCB is insisted while approving RMC plants.

Conditions to control Dust Pollution at building construction sites

- Condition is already included in the IOD mandating erection of GI sheet curtains upto reasonable height.
- In the conditions of NOC from MPCB is insisted while approving RMC plants.
- Project proponents will be directed to provide dust screens along the external face of buildings where construction / finishing work is in progress.

- Project proponents will be directed to sprinkle water on these curtains and at ground floor in the open spaces.
- Project proponents will be directed to insist washing of tyres of all vehicles while exiting from site.
- Project proponents will be directed to insist covering of all vehicles transporting debris / construction material.
- Project proponents will be directed to insist providing debris chutes during construction in progress.

2. Road Dust Reduction Measures: The contribution of road dust to the city's overall pollution load has more than doubled over the past decade. Road dust largely refers to solid particles generated during the handling and processing of road-building materials, such as gravel and concrete. Turbulence generated by passing traffic, particularly in areas with high traffic volume, or where road surface erosion and tyre wear are high, also generates and resuspends fugitive particles which become airborne. To effectively reduce road dust in the city, following measures will be taken:

- a. Mechanical/ e-power sweepers for dust cleaning
- b. Procurement of sprinklers to settle dust on roads and footpaths
- c. Deployment of vehicle mounted misting equipment
- d. Deployment of vehicle mounted air purification units
- e. Ionisation based air purification system for dust mitigation

3. Sustainable and Clean Transport Measures: Due to enormous increase in vehicle usage, on-road transportation remains a major contributor to air pollution. Thus, the city should focus on transport demand management to

disincentivize private transport and shift the demand from low-occupancy private vehicles to high-occupancy shared vehicles, from fossil fuel-based vehicles to clean transport modes. For this BMC will adopt following measures, to reduce on-road air pollution:

- a. Electrification of BMC vehicles and provision of charging infrastructure
- b. 3000 electric BEST buses are being procured
- c. Conversion of old BMC diesel/ petrol vehicles into CNG vehicles
- d. Fully Adaptive Traffic Control systems are already installed at 258 junctions. They are to be upgraded to latest technologies and impact on the traffic flow and pollution would be studied and to be further expanded for balance 395 junctions.

4. Sustainable Waste Management Measures: Burning of waste in some places, and unsustainable waste disposal causes increased emissions of particulate matter adding to air pollution. Extensive burning during the winter months also aggravates PM2.5 concentrations in the city. For this, the BMC will adopt the following measures:

- a. Communication and awareness for sustainable segregation in households
- b. Monitoring and enforcement of ban on waste burning
- c. Construction of 'Waste to Energy' plant of 600 TPD capacity is in progress at Deonar dumping ground (phase 1)
- d. Biomining of legacy waste at Deonar dumping ground
- e. Installation of 4 TPD domestic hazardous waste processing units at eight locations.

5. Ecologically Sustainable Urban Greening Projects: With increasing heat stress in Mumbai and competing demand of urbanization, urban greening measures will be accelerated. Sustainable and ecologically sensitive greening measures will be taken up through guidance documents, policies and stakeholder workshops to increase awareness. Mumbai will have well-shaded and green neighborhoods and work towards creating green buffers across high-traffic corridors.

a. 1 lakh trees to be planted through ecologically sustainable planting practices. Plantation at following prominent sites is in progress:

- Marol Industries Association urban forest – along Mithi River
- Sahityasamrat Annabhau Sathe Udyan– 4500 trees
- Mahakali Caves urban forest – 30,000 trees
- Swami Vivekanand Udyan – 9000 trees
- Bharat Van Udyan, Marol – 6000 trees

b. Avenue planting on high pollution roads to create green buffers

c. Adopting sustainable micro-greening guidelines to educate citizens about native species and planting methods

6. Effective Monitoring: To implement coordinated and holistic clean air actions, improved coordination and monitoring, knowledge management, innovations and policy planning is required. The Environment Department's climate action cell will coordinate actions across departments and host quarterly committee meetings. Last year BMC initiated a climate budget pilot project and is now ready to kick-off a

green budgeting process. For this BMC will adopt the following strategies:

- a. Robust air quality monitoring system: Installation of 5 numbers of Continuous Ambient Air Quality Monitoring Stations (CAAQMS)
- b. Ward level assessment of emissions under NCAP with support from MPCB, NEERI, IIT-Bombay and other partner institutions.
- c. Commencing hotspot monitoring - “hyper local monitoring” to influence city’s action plan
- d. Creating a Clean Air Coordination Committee inviting all agencies and partners related to air pollution in Mumbai’s air shed, with quarterly meetings
- e. Consultants to be appointed to coordinate with the refineries, power plants, and other pollution emitting companies
- f. Coordination with BMC’s climate cell and alignment with climate budget

7. Communication and Awareness Campaigns: To communicate health risks from air pollution in the city, there is a need to build awareness and send out health advisories on a regular basis. For this, BMC will adopt following measures:

- a. Partnership with mainstream media to run air pollution awareness campaigns
- b. Formation of eco-clubs in schools and colleges on environment friendly lifestyle
- c. Collaboration with NGOs in promotion and conservation of the environment

- d. Training of sanitation workers for better road dust cleaning practices
- e. Issuing Public Health Advisories for citizens on days when air quality worsens in the city (similar to warnings issued on heavy rain days in Mumbai by IMD).

To implement the above measures, the BMC is allocating a budget of ₹25 crore in F.Y. 2023-24. The departmental resources will also be used for implementing sector specific measures.

Slum Sanitation Programme

About 20,000 toilet seats were reconstructed in Lot-11(R) under the Slum sanitation programme. It is planned to construct 20,000 new toilets under Lot-12 next year. Also, henceforth approximately 3000 toilets constructed in the slums by the MHADA authority will be operated and maintained by the Corporation.

As there is a lack of adequate public toilets for the transit population on the Eastern and Western Highways, efforts are underway to construct modern toilet facilities on a "Pay and Use" basis, in the wards through which the highway passes.

Ashray Yojana

10351 tenements of 300 sq.ft. carpet area and 832 tenements of 600 sq.ft. are being constructed. Bhoomipujan of the redevelopment works has been done in 9 places and efforts are underway to do Bhoomipujan in the remaining places at earliest.

A total budget provision of ₹735.12 crore is proposed in R.E. 2022-23 and ₹1491.50 crore in B.E. 2023-24.

GARDENS

BMC is maintaining 1068 plots in which there are 254 Gardens, 319 Playgrounds and 432 Recreation grounds. BMC is adhering to its policy to provide maximum open spaces to citizens and maintaining the existing greenery.

Works completed

- Beautification work of Loknete Gopinath Mundhe Garden at Kandivali, Lal Bahadur Shastri Udyan, Cardinal Gracious Udyan at Malad (W), Oshiwara Udyan, Garden on C.D. Barfiwala road at Andheri (W), Pariwar udyan at Kanjur marg, Garden at Shahi Naka near Deonar Dumping ground, Mohan Rawale Udyan at Sewree, Pramod Navalkar Udyan at Poisar, Japanese Garden at Bhandup are completed and opened to the citizens.
- Construction of swimming pools at Malad, Dahisar are completed and opened to the citizens.

Work in progress

- Refurbishment of Morya Talao and Bhoir Talao in Mulund, the beautification work of Almeda Park at Bandra, Rama Gavande Udyan at Mahim, Raghunath Chavan udyan at Sion, Baby Garden at Agripada are in final stage.
- The construction work of Nehru Garden at Nariman Point has started.
- Development work of Vilasrao Deshmukh Udyan at Kandivali, Jagannath Pedhe Maidan at Andheri (W), Veer Abdul Hamid Maidan at Andheri (E), Meenatai Thackeray Udyan at Bhadup, Space Below BKC connector at Kurla, Din Dayal Upadhyay Maidan at Mankhurd etc. are in progress

and these works will be carried out from the available budget provision in the budget year 2023-24.

A total budget provision of ₹180.83 crore is proposed in B.E. 2023-24.

THEATRES & SWIMMING POOLS

At present four swimming pools at Dadar, Chembur, Kandivali and Dahisar (East) are run by BMC. Redevelopment of Ghatkopar Swimming pool is proposed with construction of sports complex.

Apart from this, new swimming pools are being constructed at Dahisar (W), Malad (W), Andheri (W), Andheri (E), Worli and Vikhroli. The construction of these swimming pools is in the final stage. The aforesaid swimming pools will be opened for citizens very soon.

To conduct water polo competitions on the lines of IPL tournaments the preparatory work study under the guidance of experts is in progress.

BMC is having well equipped drama theatres at Vile Parle, Borivali and Mulund. A modern indoor theatre has been constructed in place of the Annabhau Sathe open theatre in Byculla (East) which will be opened for the audience soon.

The facility of mini auditoriums will soon be made available at Wadala and Ghatkopar.

The structure of Birla Kreed Kendra at Girgaon Chowpatty has been demolished due to its dilapidated condition and in place of the said structure; it is proposed to build "Marathi Natya Vishwa" with the funds received from the Government of Maharashtra.

**VEERMATA JIJABAI BHOSALE BOTANICAL
GARDEN & ZOO**

The development works of modernization project of Veermata Jijabai Bhosale Udyan & 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. The expenditure of ₹26.72 crore has been incurred for the development works in the second phase during the year 2021-22. The sum of ₹110 crore was allotted for further development works in the year 2022-23 out of which ₹24 crore has been incurred so far.

- In second phase, construction of remaining animal exhibits of Otter and underwater viewing exhibit for Muggar & Gharial is nearing completion and is expected to be completed by March 2023.
- Veermata Jijabai Bhosale Udyan and Zoo has completed 160 years on 18th November 2022. Accordingly, the Centenary Diamond Jubilee of Veermata Jijabai Bhosale Udyan and Zoo was celebrated throughout the year through various programs like Logo for Centenary Diamond Jubilee (160 years), attractive seats/seating arrangements for Zoo visitors, heritage walks for school/college students, posters/stickers for sale of vermicomposting, creation and display of QR code of Zoo social media apps etc. have been taken up. On the occasion of the Centenary Diamond Jubilee, Online Ticket Sale Facility is started and visitors can now buy the zoo tickets from home. This online ticket sale has been started from November 2022 by appointing contractor through e-tendering process.

- As per Municipal Corporation Resolution No.1107 dated December 12, 2022, the name of Veermata Jijabai Bhosle Park and Zoo has been renamed as "Veermata Jijabai Bhosale Botanical Garden and Zoo" by including the word 'Vanaspati' in the name.
- In the third phase of the project, i.e. during the financial year 2023-24, exhibits for exotic animals will be created, on adjacent two plots (about 10 acres) under the expansion of the zoo. Similarly, the works of the Aqua Gallery in front of the Penguin Exhibit and the work of internal road network in the premises will be taken up.
- After the corona pandemic, from May 2021 to March 2022, about 7.25 lakh tourists have visited the zoo and through that the BMC has received a revenue of about ₹3 crore. The popularity of the zoo is increasing day by day due to the development works of modernization and since April 2022 till date about 23.27 lakh tourists have visited the zoo and through this the revenue has increased to about ₹9.09 crore.

A total budget provision of ₹56.27 crore is proposed in R.E. 2022-23 and ₹140 crore in B.E. 2023-24.

MUMBAI FIRE BRIGADE

Modernisation and strengthening of Mumbai Fire Brigade for providing better services to the citizens of Mumbai was main objective for the year 2022-23 by meeting the ever changing challenges. However, the Covid-19 Pandemic period of 2020-21 and 2021-22 has adversely affected the overall development of the city. The procurement of various vehicles

and equipments have also affected due to delay in delivering lifesaving equipment in time due to global slowdown.

As per the current government policy vehicles older than 15 years shall have to be discarded, hence major portion of budget provision in current financial year is for replacing vehicles older than 15 years.

As is said Prevention Is Better Than Cure, regular fire safety awareness drive amongst the people has been undertaken by Fire Brigade and conducted mock drills in various malls, high footfall places, highrise buildings and hospitals. To minimise the loss of life and property in the fire caused by LP Gas in residential areas where the victims are mostly female and small children or senior citizens, Fire Brigade in collaboration with LPG supplying companies have conducted special drive of awareness programs on safe handling of LP Gas. The response to this awareness program was overwhelming.

Based on the statistical data of Fire incidents, the most common reason is electrical origin. About 70% fire incidents are occurred due to defective electrical circuit, overloading, short circuit etc. There is no express provision in MMC Act, 1888 or Maharashtra Fire Prevention & Life Safety Measures Act 2006 to conduct systematic and periodic audit of electrical system installed in the buildings. The matter was taken to Chief Electrical Engineer of Government of Maharashtra who is nodal authority. I am happy to inform that Chief Electrical Engineer of Government of Maharashtra is taking various steps to reduce fire hazards due to electrical origin. They are in the process of appointing Chartered Electrical Safety Engineers under the

provisions of CEA 2010 to conduct regular electrical audit in the buildings. They have also issued guidelines for the use of Fireman Evacuation Lift in Highrise buildings for faster evacuation in buildings 70 m and above. The requirement of IOT based Microcontroller in all Highrise residential and non-residential buildings for automatic electrical audit of the buildings is mandatory. This will reduce fire incidents in the buildings especially Highrise buildings where life risk is very high.

Based on Climate change protocol, the use of Electrical Vehicles has been promoted by both Central and State Government. The necessary infrastructure for charging EV is being created in the city by adopting various measures in the policy. Fire Brigade and Chief Electrical Engineer of Government of Maharashtra, has issued guidelines and advisory for safe EV charging in various places. This will ensure maximum fire safety.

Further to strengthen the Ease of Doing Business Fire Brigade has empanelled Fire and Life Safety Auditors for residential buildings wherein citizen can directly engaged the services of these auditors for fulfilment of Fire safety compliance under DCPR 2034. In the first phase 72 numbers of Fire and Life Safety Auditors have been empanelled.

1. Firefighting equipment:

A budget allocation of ₹300 crore was made in the year 2022-23 for procurement of various firefighting and rescue vehicles and equipments and ₹65.54 crore for construction and repairing of fire stations.

During the year 2022-23 following major projects have been undertaken.

- Turn Table Ladders of 30 Mtrs, 40 Mtrs and 64 Mtrs height are expected to join fire brigade fleet very soon for firefighting and rescue operations in Highrise buildings.
- 70 M and 52 M Hydraulic Platform and 32M Aerial Ladder Platform has been procured and commissioned for providing better fire safety coverage.
- Heavy duty Mobile BA Air compressor - 3 nos.
- Fire Bikes - 24 nos. are inducted in Fire Brigade under 24 municipal wards jurisdiction. This will help to improve response time in ever increasing traffic.
- The work order for SITC has been given for DR Site (Mirror Image) of Integrated Command and Control System. This State of the Art Centre will come up at Borivali command Centre.
- The work of construction of new fire station at Thakur Village, Kandivali (E), LBS Road, Kanjur Marg (W), Juhu Tara Road Santacruz (W), Mahul Road Chembur and Amboli, Andheri (W) is under process by C.E.'s department.

2. New Project:

- a) Under the project called “Programme for Enhancement of Emergency Response” (PEER), various projects have been undertaken to upgrade the infrastructure and capability. For this purpose I am proposing an allocation of ₹176.40 crore for Plant and Machinery and ₹50.67 crore for construction of fire stations in B.E. 2023-24.

The major projects which will be undertaken are:-

- Purchase of Fire Drone for Firefighting, surveillance and assessment.
- Providing Quick Response Multipurpose Vehicles with trained staff - 22 nos. within 24 Municipal Ward Offices to reduce the response time.
- Purchase of combined firefighting cum rescue vehicle with Hydraulic Platform - 7 nos. and with Aerial Platform - 7 nos. for firefighting and rescue operations in congested areas.
- The tender for Fire Robots- 2 nos. is invited and is in the process. This will help to reduce risk to the life of Fireman.
- Purchase of Disaster Recovery Deployment Kit.
- Purchase of Water Mist System with Compressed Air foam System (CAFS) with backpack type -65 nos.
- Purchase of Electric Vehicles.

b) A program has been undertaken for capacity building of fireman to deal with rapid urbanization infrastructure, development and increasing population. For this purpose, the work of building State of Art Drill Tower cum Multi Utility Training Simulator at Thakur Village fire station.

c) Under public awareness program, volunteer training is undertaken on regular basis at selected command centers which helped to reduce fire incidences and subsequently in loss of life. This was done with the help of NGOs and various organizations and Disaster Control Cell of BMC.

A total budget provision of ₹227.07 crore is proposed in B.E. 2023-24.

Proposed Transportation & Commercial hub on the Octroi Naka sites under BMC Jurisdiction at Dahisar & 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 city.

The Traffic survey has been carried out at all 5 toll nakas to ascertain the number of buses entering and exiting Mumbai everyday & the Conceptual Design Planning is in progress. It has been decided that the projects shall be funded by BMC.

MARKET DEPARTMENT

There are 92 existing Municipal Retail Markets, 105 Markets received under Accommodation Reservation and 16 Private Markets under the jurisdiction of Market Department of BMC. The total municipal licenses in these markets are 18704 nos.

BMC Market Department is redeveloping 11 markets as per Reg. 33 (21) of DCPR 2034 out of which 35% (Avg) work of 04 markets (Mahatma Jyotiba Phule Market, Shirodkar Market, Babu Genu Market & Topiwala Market) is completed. Major Structural repairs of Colaba Market, Parelgaon Market, Hemant Manjrekar Market, Mulund East Market etc. is at completion stage which is being done through Building Maintenance Department. Further the redevelopment of

20 markets for which valid Annexure-II & Letter of Intent (LOI) is issued in past is undertaken through private developers appointed by Markets Association as per Reg.33 (21) (C) of DCPR 2034. The Organic Waste Converter (OWC) plant is installed on part portion of Airoli Octroi Naka plot.

A total budget provision of ₹72.88 crore is proposed in R.E.2022-23 and ₹96.30 crore in B.E. 2023-24.

BUILDING MAINTENANCE DEPARTMENT

Building maintenance department is executing 126 works of major structural repairs of properties of various municipal user departments viz. Estate, Market, Fire Brigade, SWM, Ward Offices etc. Out of these 51 works are completed, 75 works are in progress. This department has also started development works of cemeteries wherein 10 works are in progress.

Building maintenance department proposes to undertake 152 works of major structural repairs of properties of various municipal user departments. Out of these, 32 works are at tender stage and 120 works are new repairs works. Besides this building maintenance department also proposes to undertake 30 works of development of cemeteries i.e. 2 works in city, 19 works in western suburbs and 9 works in eastern suburbs. Out of these 30 works, 4 works are at tender stage and the remaining 26 works are new repair works.

In heritage conservation projects, the area around most popular tourist place, the Gateway of India is undertaken to establish its visibility from the adjacent street alongwith

provision of various facility in the said plaza such as CCTV, Wi-Fi, public address system and heritage style streetlights. Similarly, about 150 years old Horniman Circle Garden will be restored with its old heritage by incorporating various works such as caste iron railing, fountain, benches with heritage pattern artwork and children play area.

A total budget provision of ₹323.17 crore is proposed in R.E. 2022-23 and ₹386.48 crore in B.E. 2023-24.

VETERINARY HEALTH DEPARTMENT AND DEONAR ABATTOIR

Dog Control Unit

On the occasion of 'World Rabies Day' on 28th September, with the help of BMC's Veterinary Officer's, Veterinarians of Mumbai Veterinary College, Veterinarians of private institutions and with the help of Animal Welfare Organization's a total 3,493 stray dogs were vaccinated against rabies from 28.09.2022 to 13.10.2022. To bring transparency in stray dog sterilization programme, application will be developed and all works related to the programme will be integrated through the application.

Cattle Pond Office

Under section 441 (c) to (g) of MMC Act, 1888, stray cattle's are seized and kept in cattle pond. In the financial year 2021-22, a total of 474 stray animals were impounded through the Cattle Pond Office and a fine of ₹8,08,539/- has been recovered.

Following works of Veterinary Health Department are in progress:

Sr. No.	Name of the work	Schedule Completion Year	Current Status of Work	Budget Provision 2023-24
1	The animal crematorium at Malad (Western Suburbs) & Deonar (Eastern Suburbs).	July 2023	Upto 30% work is completed and remaining work in progress.	₹3 crore
2	The veterinary clinic of the BMC at Khar is being upgraded.	July 2023	Upto 70% work is completed and remaining work in progress.	₹3 crore
3	The renovation of Cattle Pond at Malad.	September 2023	Upto 30% work is completed and remaining work in progress.	₹3 crore
4	Modernization of Deonar Abattoir.			
	Phase 1A	March 2023	Upto 90% work is completed.	₹12.81 crore
	Phase 1 B	-	Retendering process for the work is underway.	-
5	The construction of a veterinary hospital with state of the art facilities & Animal crematorium work at Mahalaxmi (City).	September 2023	Upto 60% work is completed and remaining work in progress.	The work is executed through Sir Dorabji Tata Trust on BOT basis.

A total budget provision of ₹17.43 crore is proposed in R.E. 2022-23 and ₹26.99 crore in B.E. 2023-24.

CITY ENGINEER DEPARTMENT**IMPORTANT MUNICIPAL BUILDING PROJECTS****1) Redevelopment of Mahatma Jyotiba Phule Market**

Mahatma Jyotiba Phule Market Building is enlisted Heritage structure. It is proposed to construct Block I, III and IV with common basement. Block I comprises Gr.+2, Block III comprises Gr.+3 and Block IV comprises Gr.+2 floor building.

The Estimated cost of the work is ₹314 crore. At present, 25% work is completed and work expected to be completed in the year 2025. In B.E. 2023-24, total provision of ₹30 crore is proposed.

2) Proposed construction of basement + 9 storey new building for old age home at Goregaon (East)

BMC has proposed construction of basement + 9 storey new building for old age home on 5% amenity plot bearing C.T.S.No.213A/1B/2 of Village Goregaon at Shri Ram Mandir Road, near Raheja Ridgewood, Jaycoach, Goregaon (East) in P/South Ward. This is unique and first project for the old age people. The total cost of said work is ₹14.23 crore and the work order is issued in December 2022 and the work is expected to be completed in the next 20 months. It is proposed to provide ₹6 crore in B.E. 2023-24 for this work.

3) The work of 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 is proposed.

4) Proposed construction of Fire Station with allied activities on the amenity space in private layout at CTS no. 591/A/5 of village Kanjur, at Kanjurmarg (W), L.B.S. road in 'S' ward

The tender was invited & Letter of acceptance has been issued to the appointed contractor.

The project cost of work is ₹14.84 crore. It is proposed to provide ₹3.60 crore in B.E. 2023-24.

5) Reconstruction of Swimming pool & sports complex near Odeon mall at Ramnarayan Narkar Marg on land bearing CTS no.195 of TPS-III of village Ghatkopar at Ghatkopar (E) in N ward

The Comprehensive Projects Management Consultant (PMC) has been appointed. The work of preparation of plans by PMC is in progress.

It is proposed to provide ₹49.50 lakh in B.E. 2023-24.

6) Construction of Sports Complex on plot reserved for Sport Complex, near Kamgar Nete Dattaji Salvi Playground at Bhatwadi on land bearing CTS no.1 of village Kirol at Ghatkopar (W) in N ward

Project Management Consultant (PMC) is appointed for the consultancy work. Approval for plans from user department and Municipal Architect department is in process.

It is proposed to provide ₹50 lakh in B.E. 2023-24.

7) Redevelopment of Municipal Property at Vikhroli Parksite Layout in N ward

The approvals of Building Proposal (Spl.Cell) Dept. for the plans prepared by Comprehensive Projects Management Consultant are under process through Municipal Architect Dept. The process for inviting tender on 'Turn Key' basis is in process.

The estimated cost of work is ₹770 crore. The budget provision for the year 2022-23 was ₹5 crore. It is proposed to provide ₹7.45 crore in B.E. 2023-24.

8) Redevelopment of open plot known as 600 tenements situated at CTS No.1A of Village Deonar in M/E ward

As per the requirement of A.C. (Estate) being user Dept., the Projects Management Consultant (PMC) had prepared the proposal for construction of tenements and related infrastructure development works. Accordingly, the tender for appointment of contractor for the said work was invited. DL for appointment of the contractor is prepared and work order will be issued accordingly.

The project cost of work is ₹1056.18 crore. The budget provision for the year 2022-23 was ₹1 crore. It is proposed to provide ₹221 crore in B.E. 2023-24.

9) Construction of Engineering Hub bldg. for Eastern Suburbs in Godrej layout on plot bearing CTS No.51/B Vikhroli (E) in N ward.

The Comprehensive Projects Management Consultant (PMC) has been appointed. The work of preparation of plans by PMC is in progress.

It is proposed to provide ₹1 crore in B.E. 2023-24.

A total budget provision of ₹181.23 crore is proposed in R.E. 2022-23 and ₹458.33 crore in B.E. 2023-24.

**MECHANICAL & ELECTRICAL DEPARTMENT
Qualitative/Infrastructure strengthening of Municipal Schools**

Out of 7934 Municipal Classrooms till now 2514 classrooms were made digital and in the year 2023-24 we are proposing to create 1300 Digital Classrooms.

Skywalk Lighting

To enhance the beauty of Mumbai, the beautification of skywalks by illumination in the city and suburbs is taken in

hand. The railway stations connected skywalk in the city and suburban areas like Sion, Ghatkopar (E), Ghatkopar (W), Borivali, Wadala, Andheri (E), Cotton Green, Bhandup, Santacruz (E), Nana Chowk, Santacruz (W), Goregaon and Vile Parle i.e. total of 13 skywalks have been taken up for beautification. In order to complete the electrical beautification of skywalks in time, a total of 13 skywalks are being divided into 4 groups. The total cost of the work is expected to be ₹74.25 crore (including 3 years of comprehensive maintenance after 2 years warranty period).

Other major works by M & E department

Name of work	B.E. 2023-24
Lifts at various BMC Properties / Escalators at various Sky Walk footover bridges in Western Sub area (B.E. 2023-24 ₹25 crore with Chief Eng. (Bridges))	₹36.46 crore
PNG pipeline at Dr. R. N. Cooper Hospital, Juhu, Vile Parle	₹2.70 crore
Energy efficient electrical/ Mechanical works	₹13 crore
Rooftop Solar power plant	₹90 lakh
Energy efficient Central air conditioning plant at LTMG Hospital	₹2.83 crore
Skywalk lightening	₹2 crore
Eco-friendly cremation	₹2.70 crore

A total budget provision of ₹183.65 crore is proposed in B.E. 2023-24.

DISASTER MANAGEMENT DEPARTMENT

Revamping and Decentralization of Disaster Management Department at Ward Level

There are 19 sub sections in every ward of BMC which are coordinated by Assistant Commissioner of respective wards. Considering the population, geographic conditions and other

risk factors, to tackle any disastrous situation effectively, it is proposed to establish a sub section of disaster management at ward level. This will serve the purpose of quick and effective response to any disaster.

The newly established sub section will serve the purpose of identifying disaster risks, preparing and executing disaster management plans.

Installation of Additional Automatic Weather Stations

BMC has installed 60 Automatic Weather Stations (AWS) throughout Mumbai. These AWS collect weather data on 28 parameters such as Rainfall, Temperature, Humidity, Wind speed, Wind direction, etc., every 15 Minutes and is connected to the central server located at Worli Data Centre of BMC. This is available to citizens at every 15-minute interval.

In view of obtaining accurate rainfall measurement & to enhance the flood prediction ability of Integrated Flood Warning System (Developed by NCCR), NCCR has recommended to install 97 additional AWS throughout Mumbai.

For this budget provision of ₹2.64 crore is proposed.

A total budget provision of ₹8.56 crore is proposed in B.E. 2023-24.

ASSISTANT COMMISSIONER (PLANNING)

BMC's Social Impact Initiatives

Brihanmumbai Municipal Corporation works for economically weaker sections such as women, differently abled, senior citizens, transgender. BMC has always kept a positive outlook for the empowerment of women to raise the standard of

living in different ways. Under the Gender Budget, schemes are implemented for making women self-dependent and self-reliant, upgrading their livelihood, and increasing their participation in the development works. The schemes being implemented by the Planning Department are being extended in the financial year 2023-24. These schemes will benefit the maximum number of beneficiaries, under the Gender Budget, the following various schemes are being included with a view to the economic and social empowerment of women in the year 2023-24.

a) Women Self Help Group Scheme - To increase the number of women's SHGs and to improve their financial strength through collective participation, a provision of ₹11.65 crore has been made. Per SHGs subsidy has been increased to a maximum of ₹50,000/-. The SHGs under the DAY-NULM will get an additional capital of ₹35,000/-. BMC to grant loan subsidy to the SHGs on interest above 7% for carrying out their business.

b) Financial Scheme for Women - Under the scheme of financial assistance for the empowerment of women a provision of ₹100.91 crore has been made. This scheme would include provision of sewing machine, flour mill, spice making machine and essence sticks machine. It has also included schemes such as financial assistance for applying to foreign VISA and required permissions. This scheme is applicable for destitute women, girls/ women pursuing higher education etc. Financial assistance for purchase of e-bikes and e-rickshaws has been added for self-employment of women. Incentive grants for Women District level players has been incorporated.

c) Financial Scheme for differently abled - Under the scheme of financing differently abled persons, a provision of ₹25.32 crore has been made. The schemes include free travel by BEST buses, financing for purchase of scooters, financing for purchase of machinery for self-employment and one-time funding for senior differently abled persons.

d) Financial Scheme for Transgender- Under this scheme a provision of ₹2 crore has been made. This includes funding for skill development and training of transgenders.

e) Financial Scheme for Senior citizens - Under this scheme a provision of ₹11.35 crore has been made. This includes funding for the purchase of various equipment's and leisure facilities to aid entertainment centers of senior citizens.

f) Women's Training Scheme - Under this training scheme a provision of ₹6.44 crore has been made. The women will be trained in computer, marketing, stock market, stitching & karate.

g) It has been decided to implement an innovative initiative to train the maid in cooking and presentation, caretakers and helpers of elderly persons.

h) Support center of women's SHG groups, arrangement and maintenance of shelters for homeless living on the streets, a provision of ₹11.88 crore has been made.

i) Ward wise and regional exhibitions (City, ES, WS) and sales will be organized for the upliftment of SHG by selling large quantities of items made by SHGs. For World Women's Day,

World Day for Differently abled, World Citizens' Day a provision of ₹98.12 lakh has been made.

j) For the construction of homeless shelters, provision of ₹13 crore has been made. This will attribute to construction of 1 shelter per zone.

k) For the construction of a hostel for working womens, ₹21 crore has been made. This will attribute to construction of 1 hostel per zone.

l) For the construction of a day care center provision of ₹7 crore has been made this will attribute to one center per zone.

During the year 2022-23, a provision of ₹40.38 crore was made available for the various schemes under Planning Department. During the year substantial enhancement is made in the said provision.

A total budget provision of ₹250 crore is proposed in B.E. 2023-24.

CHIEF SECURITY OFFICER

In the financial year 2022-23 work of installation of CCTV System which was undertaken to increase efficiency and reduce requirement of manpower, is in process in Major hospitals of BMC i.e. LTMG and Nair and is to be processed at various peripheral hospitals of BMC. The cost of this CCTV installation is ₹10 crore approximately.

For the financial year of 2023-24, high-tech and IT based security equipments are to be purchased in order to increase

efficiency and to reduce the requirement of manpower. The cost of installations is ₹10 crore approximately.

A total budget provision of ₹1 crore is proposed in R.E. 2022-23 and ₹15.31 crore in B.E. 2023-24.

LICENCE DEPARTMENT

As per MMC Act, 1888 sec 394, 313(1)(b)(c), 328/328A licences for Trade Activity / Storages, Projection, Sky Signs/ Commercial Advertisements are issued online with facility for their transfers, renewal, etc.

Under the implementation of Street Vendor Act 2014, Corporators are to be included in the Town Vending Committee as special invitees. Town Vending Committee will be formed after finalization of Bye-laws.

BMC is implementing PMSVANidhi Scheme introduced by Government of India for street vendors to become self-reliant. Under this scheme, recently, in the presence of Hon'ble Chief Minister, Shri.Eknath Shinde and Hon'ble Deputy Chief Minister, Shri.Devendra Fadanvis, the deposit of ₹10,000/- for street vendors was initiated by the Hon'ble Prime Minister Shri. Narendra Modi ji.

Efforts will be made to facilitate online renewal of hawkers licences under section 313 (A) (B) of MMC Act, 1888.

LEGAL DEPARTMENT

6622 cases out of 27214 cases registered under section 278, 328, 328A, 351, 381 etc. of MMC Act, 1888 were disposed off during year 2021-22 by imposing fine of ₹3,18,27,373/-. Out of the fine recovered, 50% has to be given to BMC by State Government.

Now I shall elaborate the 'G' Budget

WATER SUPPLY PROJECT DEPARTMENT

New Projects :

a) Advance Tertiary Treatment Plant (ATTP) at Colaba:
BMC is exploring various possibilities of augmenting Mumbai's Water Supply by non-conventional methods to tide over the current demand- supply deficit and providing sustainable alternative to the same. The Recycle and reuse is one such project. The department is in process of carrying out a 12 MLD pilot project for conversion of Wastewater to potable water at the Colaba Sewerage Treatment Plant. The process of appointing a consultant for the same is in process.

A budget provision of ₹32 crore is proposed in 2023-24 for this work.

b) Development of new 2000 MLD Water Treatment Plant at Bhandup Complex including Civil, Mechanical, Electrical & Instrumentation works on Design, Build and Operate mode:

The 1910 MLD capacity water Treatment Plant has been constructed about 44 years ago at Bhandup complex. There is a need for a new water treatment plant in the future as the existing treatment plant facility is nearing completion of its useful life and has structural weakness creeping in. It is therefore proposed to build a new 2000 MLD capacity Water Treatment Plant. The old 1910 MLD Water Treatment Plant will be kept operational in the interim.

The tender process for the said work is in progress

A budget provision of ₹350 crore is proposed in 2023-24 for above Mentioned WTP.

Setting up of a 200 MLD Desalination Project at Manori :

BMC in bid to augment Mumbai's water supply and provide with a reliable and climate change resilient source to tide over the demand-supply gap, has decided to construct a 200 MLD Desalination plant, with a provision for future expansion up to 400 MLD, keeping pace with global trends. The Detailed Project Report (DPR) has been completed in November 2022 and vetted by the consultant. The tender proposal is being finalized and the bids for development of the said plant will be invited on international competitive bidding basis.

A budget provision of ₹200 crore is proposed in 2023-24 for above mentioned work.

Construction of Water Conveyance Tunnel :**a) Amar Mahal (Chembur) to Wadala and further up to Parel (9.70 Km) :**

The first stretch of 4.2 km of tunnel boring from Amar Mahal (Chembur) to Pratiksha nagar Wadala has been completed in August 2022. Thereafter, tunnel boring from Wadala to Parel on the 2nd stretch has been commenced. The overall project 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.

b) Amar Mahal (Chembur) to Trombay Reservoir (5.5Km) :

The tunnel boring of 3.5 km from Amar Mahal (Chembur) to Trombay High Level Reservoir (in RCF) in first stretch is completed in May 2022 and the boring along 1.8 Km long second stretch from Trombay Low Level Reservoir to Trombay High Level Reservoir has been completed in

December 2022. Also, work of RCC lining from inside of tunnel is in progress and the project is expected to be completed by October 2024. This tunnel will improve water supply conditions in the M/East and M/West wards.

c) Powai to Ghatkopar :

The work order for the balance work of 4.2 km Powai-Ghatkopar drive has been issued in Nov 2022 and the work is in Progress.

d) Balkum to Mulund:

The preliminary engineering work for the tunnel is in progress by the consultant appointed for Feasibility Studies, Detailed Engineering and construction supervision. Thereafter bids for tunnel work will be invited.

A budget provision of ₹433 crore is proposed in 2023-24 for above said four Water Conveyance Tunnel works.

Structural Repairs of Reservoirs

As per recommendations of structural auditor, the major structural repair works for various reservoirs are taken up. Works of One compartment of Trombay Low Level Reservoir, Trombay High Level Reservoir, Bhandup and Yewai Master Balancing Reservoirs are already completed and works of another compartment in all four reservoirs are in progress. The tendering process for Powai Low Level Reservoir, Powai High Level Reservoir II and Ghatkopar Low Level Reservoir is in process. The work for reconstruction of Malabar Hill Reservoir has been also commenced this year. The preliminary engineering works of Bhandarwada Hill Reservoir, Golanji Hill Reservoir, BUDP reservoir are in progress.

A budget provision of ₹119.50 crore is proposed in 2023-24 for structural repairs of above reservoirs.

Rehabilitation and replacement of water mains by new water mains :

- a) Laying of 3000 mm dia. Main between Balkum to Saddle Tunnel, 3000 mm dia. Missing link of Middle Vaitarna lane between Chinchvali to Yewai are completed and commissioned in August 2022 and June 2022 respectively. The work of construction of Inter Connection by 4000 mm dia. MS pipe from Bhandup tunnel shaft to 1910 MLD WTP in Bhandup Complex has been completed recently.
- b) Replacement of existing Tansa (East) & (West) Mains (2-1800 mm dia.) by 2400 mm dia. Main between Bhandup Anchor Block to Maroshi Gate - Phase II 70% work is completed and expected to be completed by June 2023.
- c) Tendering process 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 in progress.

A budget provision of ₹136 crore is proposed in 2023-24 for Rehabilitation and replacement of water mains. Transfer of Overflow Water from Vehar Lake to Bhandup Complex WTP:

Tender for the work will be invited soon.

A budget provision of ₹12 crore is proposed in 2023-24 for these works.

A total budget provision of ₹ 887.88 crore is proposed in R.E. 2022-23 and ₹1376 crore in B.E. 2023-24 for Water Supply Project.

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 last year around 148929 water connection holders have taken the benefit from this scheme till January 2023.

Works executed and planned for Water Distribution Improvement

Sr. No.	Particulars of Works	Completed in 2022-23	Proposed in 2023-24
1.	Replacement of pipelines	11.12 km.	96.01 km.
2.	Laying of pipelines	27.72 km.	51.85km.
3.	Repairs & Reconstruction of valve chambers	854 no.	1832no.
4.	Renewal of service Connections	5238no.	39491 no.
5.	Removal of Bunch of connections	33 no.	1602 no.

A total budget provision of ₹745.83 crore is proposed in R.E. 2022-23 and ₹780 crore in B.E. 2023-24 for Hydraulic Engineer Department.

SEWERAGE OPERATION DEPARTMENT

In pursuant to our mission to eliminate 100% human intervention with sewage during the systematic cleaning of the sewer lines, the work of supply of following machineries are to be completed in 2022-23 / 2023-24.

- 7 Nos. of 'Quick Response Vehicles'.

- 3 Nos. of 'High Capacity Main Sewer Cleaning Machines'.
- 3 Nos. of 'Modern technology Sludge & Silt Dewatering Machines'.

The following machineries are proposed for procurement in 2023-24:

- 1 No. of 'High Capacity Suction Machines' for effective cleaning of bigger size sewer lines of 900 mm dia. and above & 2Nos. of 'Suction Machine of 7.5 M3' Capacity for effective cleaning of pipe sewers of 225-400 mm dia.
- Installation of Smart Manhole Digital Monitoring System to Know sewage level indication alert and manhole cover open alert in real time at 50 locations.
- Modified Power Bucket Machines for effective cleaning of sewer lines of 600 mm dia. and above.

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 2026.

As per the directives of Hon'ble NGT, contracts have been awarded for treatment of sewage water at Ghatkoper, 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 sewage water at Love Grove WwTF at Worli and Bandra WwTF by Bioremediation Technology is taken up by S.O. Department. The Bioremediation works are taken up as a stop gap arrangement till commissioning of new STP thereat by M.S.D.P. department.

A total budget provision of ₹149.79 crore is proposed in R.E. 2022-23 and ₹364 crore in B.E. 2023-24 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 2045.63 Km. The exiting sewerage network serves to 84.67% area and 74.98% population of entire Mumbai.

Accordingly, BMC has commenced the Mumbai Sewerage Improvement Program (MSIP) from 2016-17. As planned out of 93.68 km laying / upsizing of sewer lines on existing developed DP roads / Municipal roads, about 104 works of 45.79 km is completed. Further, 43 works of 28.17 km are in progress and 9 works of 19.72 km will be commenced shortly. As planned out in component II of 143.19 km length of sewer line along undeveloped D.P. roads, to be laid in which about 6 works of 7.40 km length are completed and 13 works of 5.13 km length are in progress & tendering process for 39 works of 25.27 km are in progress.

In addition to above, 7 nos. of upsizing works of sewer line having length 9.39 Km are undertaken by BMC. In FY 2023-24, 23 new works having length 15 Km approximately are proposed.

The work of appointment of consultant for preparation of DPR for diversion of Dry Weather flow coming to major nallas in BMC jurisdiction causing pollution of sea/creek are undertaken by BMC.

Further, works of rejuvenation & diversion of DWF coming to 3 lakes i.e. Sheetal lake in Eastern Suburb, Sion lake in city & Dingeswar lake in WS are undertaken as pilot project.

Especially it is to mention here that the works of diversion of dry Weather Flow from various nallas and its tributaries, various lake and water bodies, work of upgradation/ laying of new sewer line infrastructure in MHADA colonies and colonies on government land in city, Eastern and Western suburbs are proposed in 2023-24. Further, it is proposed to undertake the major works of laying of sewer line by Micro Tunneling Method from Bhandup Pumping Station to Hari om Nagar & Kannamwar nagar for 4.26Km & 5.39Km respectively. Another work from Chimbai Pumping station to Mother & Son Statue Bandra (W) for the length 4.47 Km are proposed in the F.Y. 2023-24.

A total budget provision of ₹339.90 crore is proposed in R.E. 2022-23 and ₹859.02 crore in B.E. 2023-24 for Sewerage Project Department.

MUMBAI SEWAGE DISPOSAL PROJECT (MSDP)

MSDP department has awarded seven works of Design, Build, Asset Replacement and Operation & Maintenance cost of Wastewater Treatment Facilities as per following details:

(₹ in crore)

Sr. No.	Name of WWTF	Capacity (MLD)	Period (Years)	D.B., A.R. and O&M cost	Expected date of commissioning
1	Dharavi	418	5	4,776.56	04.07.27
2	Malad	454	6	6,600.34	04.07.28
3	Versova	180	4	1,658.51	04.07.26
4	Ghatkopar	337	4	2,636.82	04.07.26
5	Bhandup	215	4	1,213.11	22.08.26
6	Bandra	360	5	4,429.31	04.07.27
7	Worli	500	5	5,995.18	04.07.27
	Total	2464*		27,309.83	

Note:

*Secondary Treatment capacity is 2464 MLD (BOD<10mg/l, TSS<20mg/l) out of which 50% i.e. 1233 MLD will be further treated upto Tertiary level (BOD<10 mg/l, TSS<5 mg/l) for proposed reuse for non potable purpose.

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.

A budget Provision of ₹2792 crore is proposed for STP works in B.E. 2023-24.

Besides the above mentioned major WwTF works, the work of Construction of Priority Sewer Tunnel, Phase-I from Don Bosco School, Borivli (W) to proposed New Malad IPS is awarded and the same is in progress.

Tenders for the works of Construction of Priority Sewer Tunnel, Phase-II (from Goregaon Pumping Station to proposed New Malad IPS) and upgradation of Ghatkopar Influent Pumping Station are invited in October 2022.

Following works of Contruction 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 Versova Sewer Tunnel from existing Versova IPS to New Versova IPS	109.95	May 2023
2	Construction of Sewer Tunnel from Bapat Nalla and Safed Pul Nalla to proposed Dharavi WwTF to collect and divert dry weather flow entering into Mithi River	437.84	September 2025
3	Construction of New Versova Influent Pumping Station	199.81	June 2023
4	Construction of New Malad Influent Pumping Station	464.72	October 2025

BUDGET ESTIMATES A, B & G**2023-24**

5	Upgradation of Bhandup Influent Pumping Station	108.81	July 2024
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During last Financial Year 2022-23 following works are completed.

- Work of construction of 500 KLD Sewage Treatment Plant at VJB Udyan, Byculla is completed in May 2022.
- Work of construction of 8 MLD Sewage Treatment Plant at Powai under Mithi River rejuvenation project is completed in October 2022.
- Construction of S.V.Road tunnel from Jai Bharat pumping station to Bandra Influent Pumping Station is completed in December 2022.

A total budget provision of ₹2021.06 crore is proposed in R.E. 2022-23 and ₹3566.78 crore in B.E. 2023-24 for Mumbai Sewage Disposal Project Department.

While concluding my statement on the Budget, once again I express gratitude for citizens participation. I would assure that we are bound to provide uninterrupted health services, standardized infrastructural facilities to fulfill aim of happy livelihood of citizens of Mumbai. From the estimates we have prepared for R.E. 2022-23 & B.E.2023-24, it can be seen that we are making all the efforts for funding our activities from our own source of income as well we are taking more initiative to increase our resources. As usual, I look forward to your cordial support & participation.

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: 04th February, 2023

(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 2023-24
1	Grant in aid on account of compensation in lieu of Octroi	12344.10
2	Property Tax	6000.00
3	Receipts from Development Plan Department	4400.00
4	Income from investments	1707.24
5	Water & Sewerage Charges	1965.64
6	Grant-in-Aid from Government	1179.48
7	Supervision Charges	1555.41
8	Receipts from Roads & Bridges	465.55
9	Receipts from License Department	261.70
10	Receipts from Hospitals & Medical Colleges	302.80
11	Solid Waste Management	252.34
12	Receipts from Markets & Deonar Abattoir	58.74
13	Other Receipts	2797.03
	Revenue Total	33290.03

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

(₹in crore)

Sr. No.	Items of Revenue Expenditure	Budget Estimates 2023-24
1	Establishment Expenses	16485.09
2	Administrative Expenses	1452.31
3	Operation and Maintenance	4906.90
4	Interest and Finance Charges	19.57
5	Programme Expenses	301.31
6	Revenue Grants, Contributions and Subsidies	1808.63
7	Provisions and write-off	104.35
8	Transfer to Reserve Fund – Other	32.81
9	Refund of taxes	194.97
	Total Revenue Expenditure	25305.94
	Contribution to Capital Account / Fund	9079.76
	Excess of Income over Expenditure	65.33
	Total	34451.03

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

(₹in crore)

Deptt Code	Department	B.E 2023-24		Total
		Rev. Exp.	Cap. Exp.	
18	Information Technology Deptt.	137.99	46.22	184.21
21	Disaster Management Cell	43.19	8.56	51.75
22	Coastal Road Project	8.21	3545.05	3553.26
24	Assessor & Collector Department	360.93	2.79	363.72
30	Education Department	2285.04	324.28	2609.32
31	Solid Waste Management Deptt.	3061.80	1648.45	4710.25
32	Transport Department	569.48	51.11	620.59
33	Storm Water Drains Department	695.50	2570.65	3266.15
34	Mechanical & Electrical Deptt.	139.40	181.62	321.02
35 & 26	City Engineer's Deptt. & B.M.	483.04	1155.10	1638.14
37	Development Plan Department	70.19	1250.01	1320.20
38	Fire Brigade Department	439.20	227.07	666.27
41 & 23	Garden & Zoo Departments	390.65	322.28	712.93
42	Market Department	75.42	96.30	171.72
43	Deonar Abattoir Department	58.20	26.99	85.19
44	Roads & Traffic Department	805.65	2825.06	3630.71
45	Bridges Department	19.81	3160.00	3179.81
46	Printing Press Department	39.15	3.85	43.00
47	Health Department	1301.36	341.29	1642.65
	Major Hospitals	1506.67	475.80	1982.47
	Medical Colleges	470.10	40.34	510.44
	Specialised Hospitals	229.01	59.18	288.19
	Peripheral Hospitals	867.79	577.53	1445.32
93	C.M.S. Peripheral Hospital	13.72	0.14	13.86
72	Dr.R.N. Cooper Municipal General Hospital, Juhu, Vile Parle (W)	169.43	43.03	212.46
90	Hinduridaysamrat Balasaheb Thackray Trauma Care Hosp, Jogeshwari	61.24	1.81	63.05
49	Water Operation Department	1555.70	780.00	2335.70
50	Water Supply Project Department	37.78	1376.00	1413.78
51	Sewerage Operation Department	684.06	364.00	1048.06
52	Sewerage Project Department	33.33	300.00	333.33
53	Mumbai Sewerage Disposal Project	26.86	3565.00	3591.86
	Financial Grant in aid to BEST	...	800.00	800.00
	Other Departments	8666.04	1078.29	9744.33
	Total	25305.94	27247.80	52553.74

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

(₹ in crore)

Sr.No.	Particulars	B.E. 2023-24
	CAPITAL RECEIPTS	
1	Internal Temporary Transfer	5970.00
2	Grants	
	Grant For Brimstowad Projects	200.00
	Grant For JNNURM (Projects)	22.35
	Others	30.00
	Total : 2	252.35
3	Other Receipts	
	Capital contributions from MMRDA	18.60
	Total : 3	18.60
4	Sale proceeds / premium of land and building	312.00
	Net Amount	582.95
5	Withdrawal from Special Fund/Reserve Fund	
	Land Acquisition and Development Fund	203.00
	Primary School Building Maintenance Fund	233.10
	Withdrawal For works of Sewerage Treatment Plant under MSDP	2795.00
	Fund for Special Projects	3681.75
	Accumulated Surplus	572.30
	Infrastructure Development Fund on a/c of fungible compensatory FSI (FCFSI)	4605.00
	Depreciation Fund	972.84
	Total : 5	13062.99
6	Withdrawal from Accumulated Surplus (Tree Authority)	1.45
	Total : 6	1.45
7	Total : 5 + 6	13064.44
8	Transfer To General Reserve	
	Transfer to Infrastructure Development Fund on a/c of fungible compensatory FSI (FCFSI)	693.55
	Transfer to Development Fund Fees / Compensation received under DCR - 64(b)	72.91
	Contribution to Primary School Maintenance Fund	220.00
	Transfer to General Reserve Budget G	6.89
	Transfer to Asset Replacement Fund	456.00
	Total : 8	1449.35
9	Net Withdrawal from Special Fund/ Reserve Fund (7 - 8)	11615.09
10	Net Capital Reserve (Total : 1 , 2, 3 ,4 & 9)	18168.04
11	Withdrawal From Pension Fund/Interest on Pension Fund	1161.00
12	Net Withdrawal from Special Fund (9 + 11)	12776.09

Annexure - V**Revenue Account -****Budget Estimates A, B, E, G and Tree Authority****(₹ in crore)**

Fund Code	Particulars	Budget Estimates 2023-24
Revenue Income		
11	General Budget	24392.38
12	Health Budget	416.28
21	Improvement Schemes	116.12
22	Slum Clearance	2.65
23	Slum Improvement	41.04
30	Education Budget	1148.94
40	Water Supply and Sewerage	7083.42
50	Tree Authority	89.20
60	Provident Fund	...
70	Pension Fund	...
	Net Income (A)	33290.03
Revenue Expenditure		
11	General Budget	★ 9620.11
12	Health Budget	4629.19
21	Improvement Schemes	234.46
22	Slum Clearance	7.04
23	Slum Improvement	143.95
30	Education Budget	1999.37
40	Water Supply and Sewerage	3047.74
50	Tree Authority	75.83
60	Provident Fund	8.25
70	Pension Fund	5540.00
	Net Expenditure (B)	25305.94
Revenue Surplus during the year (A-B)		7984.09

★ 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 2023-24
Capital Receipts		
	Grants	252.35
	Internal Temporary Transfer	5970.00
	Sale Proceeds/Premium of Land & Building (Budget B)	312.00
	Net Withdrawal from Special fund / Reserve Fund	12776.09
	Other	18.60
	Total	19329.04
Capital Expenditure		
11	General Budget	17729.75
12	Health Budget	1680.19
21	Improvement Schemes	314.30
23	Slum Improvement	233.92
30	Education Budget	320.00
40	Water Supply and Sewerage	6968.19
50	Tree Authority	1.45
	Total	27247.80
	Net Revenue Income + Net Capital Receipt	52619.07
	Net Revenue Expenditure + Net Capital Expenditure	52553.74
	Surplus During the year	65.33

Annexure – VI

Details of Other Special Funds

(₹ in crore)

Sr. No.	Particulars	Amount
1	Municipal Fire & Accident Insurance Fund	217.74
2	Fire Brigade Employee (Operational Staff) Fund	18.13
3	Research Fund (KEM & GSM Hospitals)	1.99
4	Land Reclamation & Acquisition Fund	50.69
5	Fidelity Guarantee Insurance Fund	2.00
6.	Investment Reserve Fund	65.23
7.	Contingent Fund	708.12
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	85.12
14.	Public Monuments Maintenance Fund	0.01
15.	Trust Funds	48.06
16.	Special -Tree Authority Fund	387.20
	Total	1585.30

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	Total
A : Credit Note Issued	66.33	239.53	305.86
B : Credit Note Utilized			
1. Property Tax	9.54	28.19	37.73
2. Building Proposal Department :- All Premiums, Charges, Fees, Deposits etc.	31.04	173.40	204.44
3. Estate Department :- One Time Premiums, Corpus Fund, S.R.D. Schemes etc.	24.86	31.31	56.17
Total : B	65.44	232.90	298.34
C : Balance (A – B)	0.89	6.63	7.52

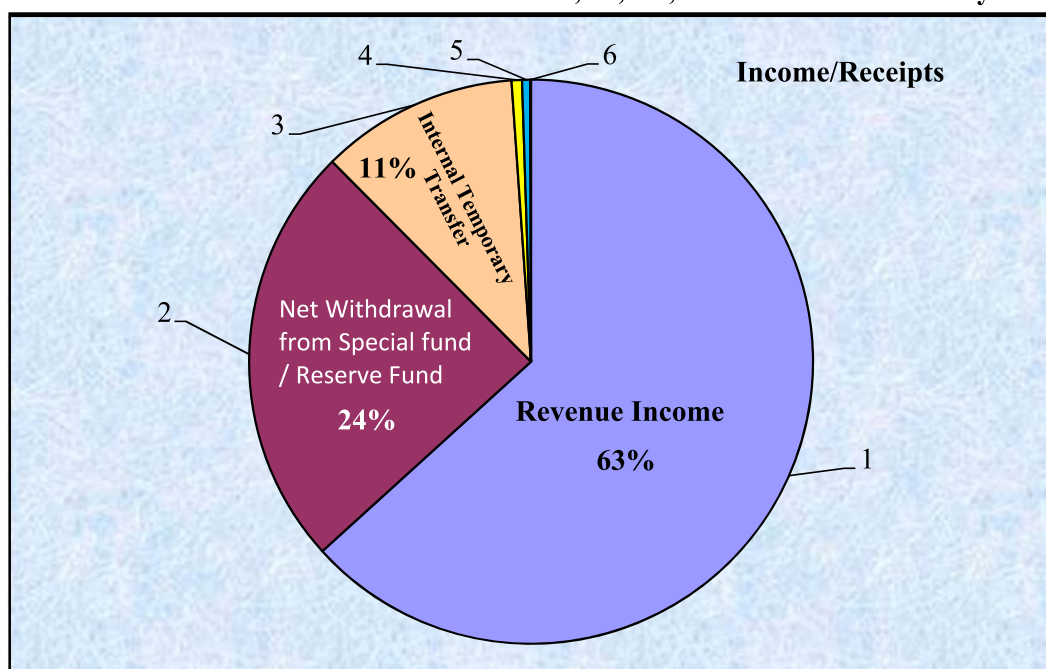


Graphical Information

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

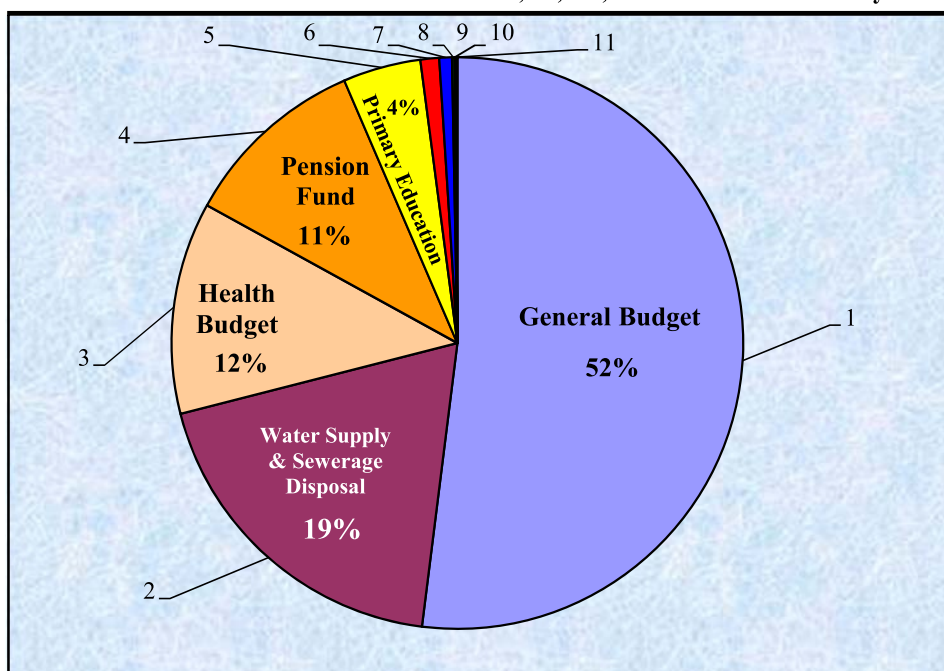
BMC Revenue Sources

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



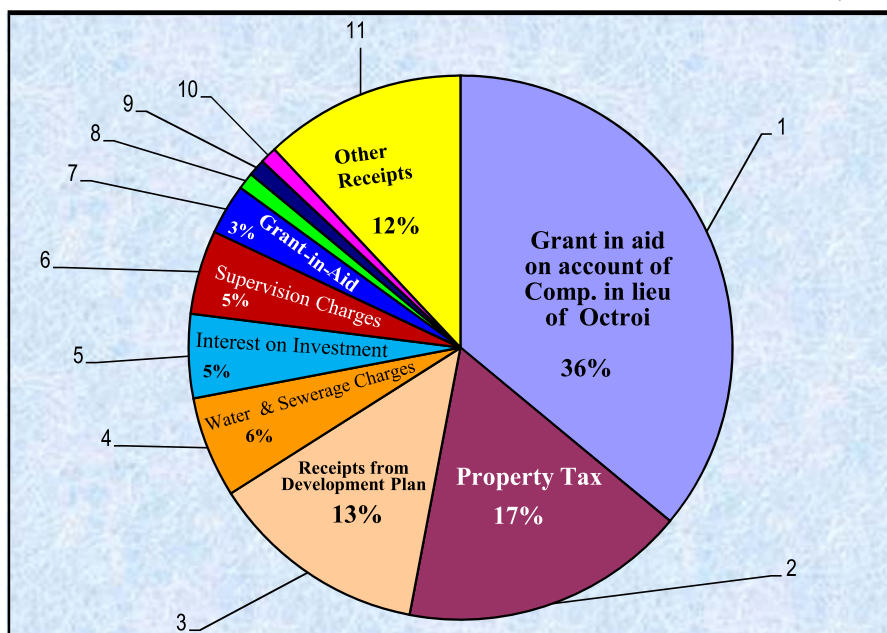
Sr. No.	Sources of Income/Receipts	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1	Revenue Income	33290.03	63
2	Net Withdrawal from Special fund / Reserve Fund	12776.09	24
3	Internal Temporary Transfer	5970.00	11
4	Sale Proceeds/Premium of Land & Building (Budget B)	312.00	1
5	Grants	252.35	1
6	Other Receipts	18.60	...
	Total	52619.07	100

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



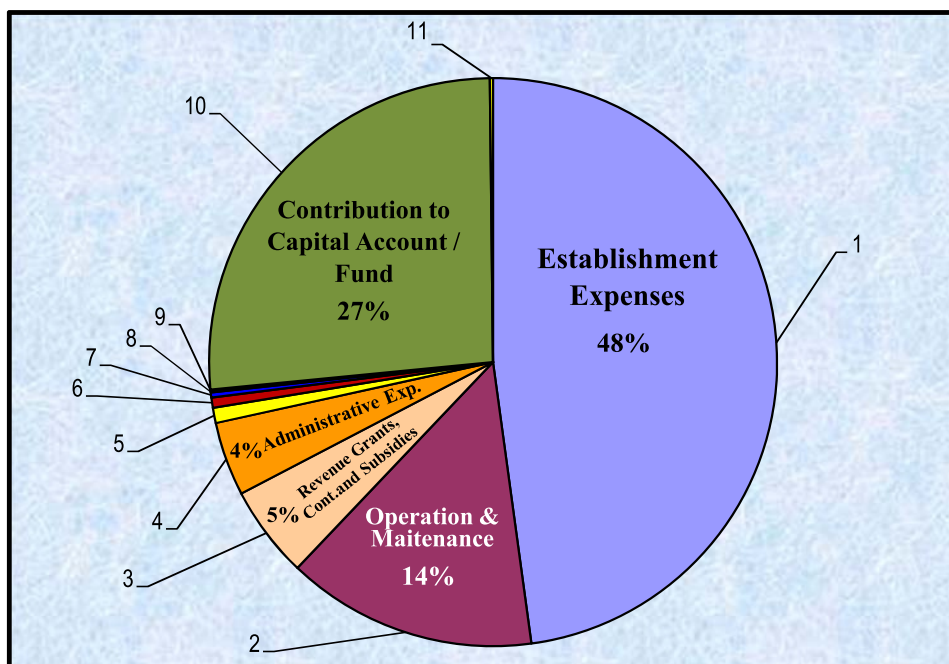
Sr.No.	Items of Expenditure	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1	General Budget	27349.86	52
2	Water Supply & Sewerage Disposal	10015.92	19
3	Health Budget	6309.38	12
4	Pension Fund	5540.00	11
5	Primary Education	2319.37	4
6	Improvement Schemes	548.76	1
7	Slum Improvement	377.88	1
8	Tree Authority	77.28	...
9	Provident Fund	8.25	...
10	Slum Clearance	7.04	...
11	Excess of Income over expenditure	65.33	...
	Total	52619.07	100

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



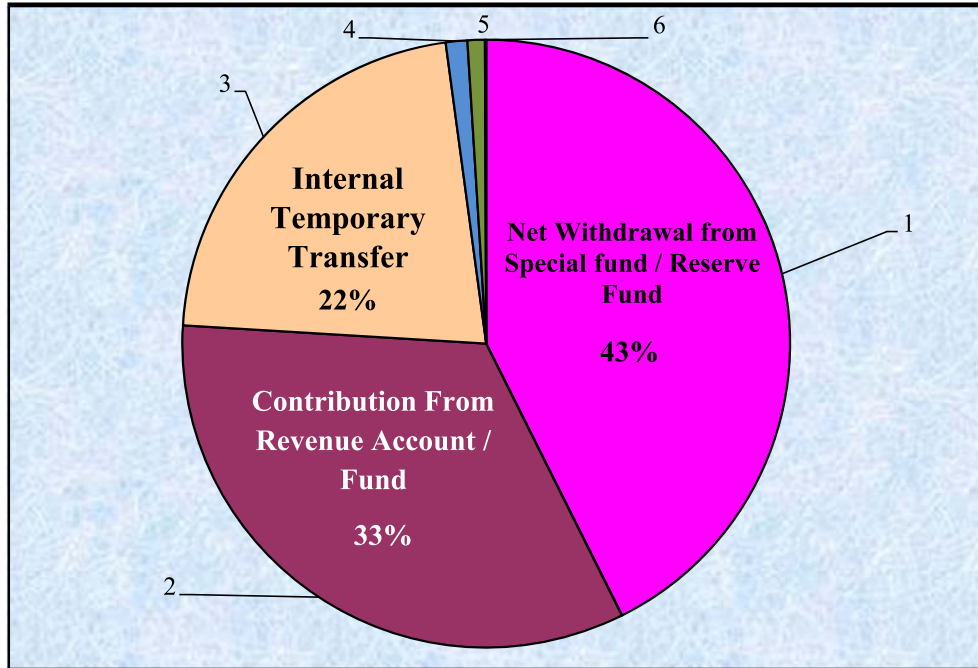
Sr.No.	Sources of Revenue Income	Budget Estimates 2023-2024	Share in Rupee
		(Rs.in Crore)	
1	Grant in aid on account of Compensation in lieu of Octroi	12344.10	36
2	Property Tax	6000.00	17
3	Receipts from Development Plan Department	4400.00	13
4	Water & Sewerage Charges	1965.64	6
5	Interest on Investment	1707.24	5
6	Supervision Charges	1555.41	5
7	Grant-in-Aid from Government	1179.48	3
8	Receipts from Roads & Bridges	465.55	1
9	Receipts from Hospitals & Medical Colleges	302.80	1
10	Receipts from License Department	261.70	1
11	Other Receipts	4269.11	12
	Total	34451.03	100

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



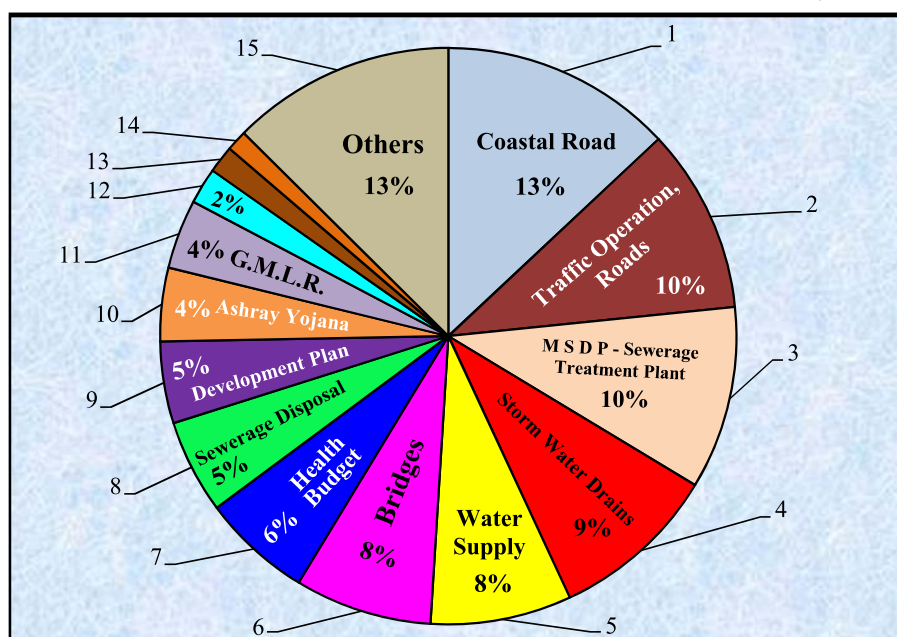
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2023-2024	Share in Rupee
		(Rs.in Crore)	
1	Establishment Expenses	16485.09	48
2	Operation & Maintenance	4906.90	14
3	Revenue Grants, Contributions and Subsidies	1808.63	5
4	Administrative Expenses	1452.31	4
5	Programme Expenses	301.31	1
6	Refund of Property Taxes	194.97	1
7	Provisions and Write-off	104.35	...
8	Interest and Finance Charges	19.57	...
9	Other Expenses	32.81	...
10	Contribution to Capital Account / Fund	9079.76	27
11	Excess of Income over Expenditure	65.33	...
	Total	34451.03	100

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



Sr.No.	Sources of Capital Receipts	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1	Net Withdrawal from Special fund / Reserve Fund	11615.09	43
2	Contribution From Revenue Account / Fund	9079.76	33
3	Internal Temporary Transfer	5970.00	22
4	Sale Proceeds/Premium of Land & Building (Budget B)	312.00	1
5	Grants	252.35	1
6	Other Receipts	18.60	...
	Total	27247.80	100

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

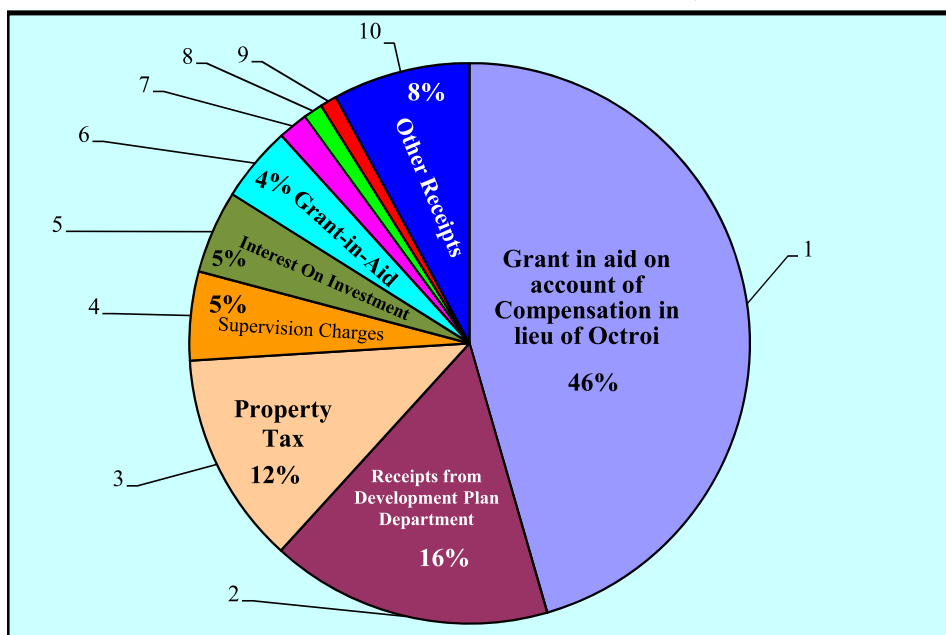


Sr. No.	Items of Capital Expenditure	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1	Coastal Road Project	3545.00	13
2	Traffic Operations, Roads	2825.06	10
3	M S D P - SewerageTreatment Plant (STP)	2795.00	10
4	Storm Water Drains	2570.65	9
5	Water Supply	2156.00	8
6	Bridges Deptt.	2100.00	8
7	Health Budget	1680.19	6
8	Sewerage Disposal	1434.00	5
9	Development Plan Deptt.	1250.00	5
10	Redevelopment of SWM Staff Quarters under Ashray Yojana	1125.00	4
11	Goregaon Mulund Link Road (G.M.L.R.)	1060.00	4
12	Repairs to Mun.Properties & Slum Improvement (Budget-B)	550.00	2
13	Solid Waste Management & Transport,SWM Project	417.61	2
14	Repairs to Primary School Buildings (Budget E)	320.00	1
15	Others	3419.29	13
	Total	27247.80	100

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

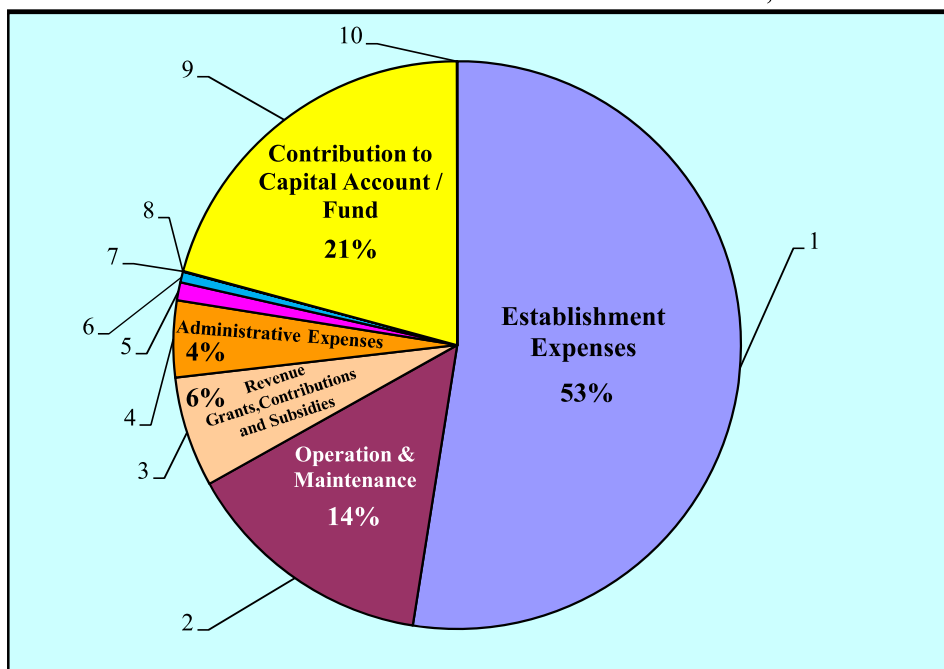
(FUND CODE - 11,12,21,22,23,30,60 & 70)

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



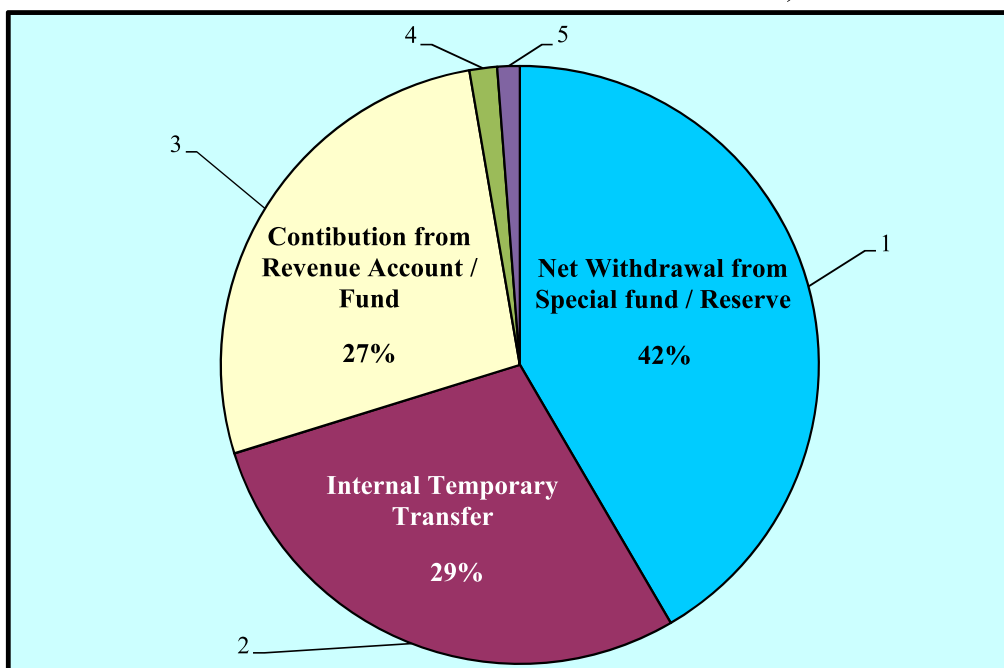
Sr.No.	Sources of Revenue Income	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1	Grant in aid on account of Compensation in lieu of Octroi	12344.10	46
2	Receipts from Development Plan Department	4400.00	16
3	Property Tax	3327.98	12
4	Supervision Charges	1387.00	5
5	Interest on Investment	1300.00	5
6	Grant-in-Aid from Government	1179.48	4
7	Receipts from Roads & Bridges	465.55	2
8	Receipts from Hospitals & Medical Colleges	302.80	1
9	Receipts from License Department	261.70	1
10	Other Receipts	2147.27	8
	Total	27115.88	100






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



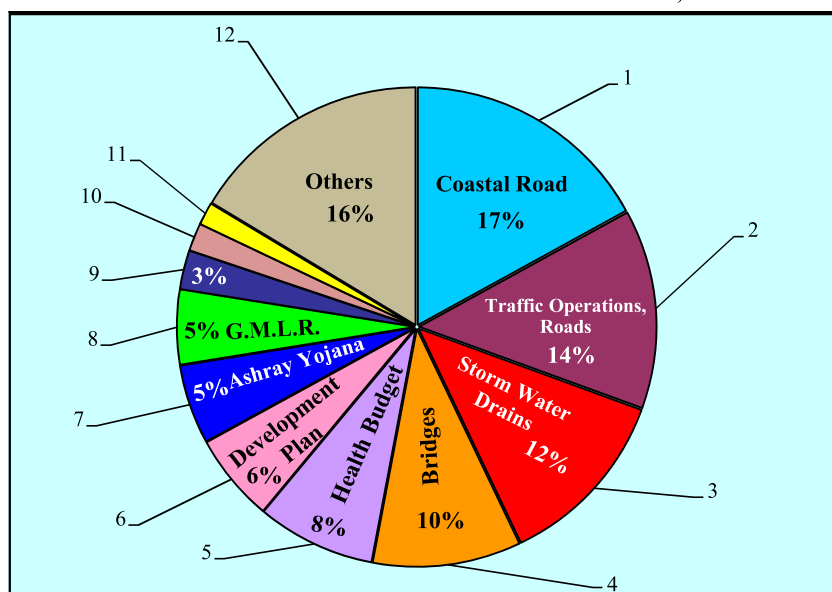
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1	Establishment Expenses	14237.37	53
2	Operation & Maintenance	3895.28	14
3	Revenue Grants, Contributions and Subsidies	1709.07	6
4	Administrative Expenses	1183.48	4
5	Programme Expenses	275.10	1
6	Refund of Property Taxes	165.58	1
7	Interest and Finance Charges	6.12	...
8	Other Expenses	1.13	...
9	Contribution to Capital Account / Fund	5641.55	21
10	Excess of Income over Expenditure	1.20	...
	Total	27115.88	100

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

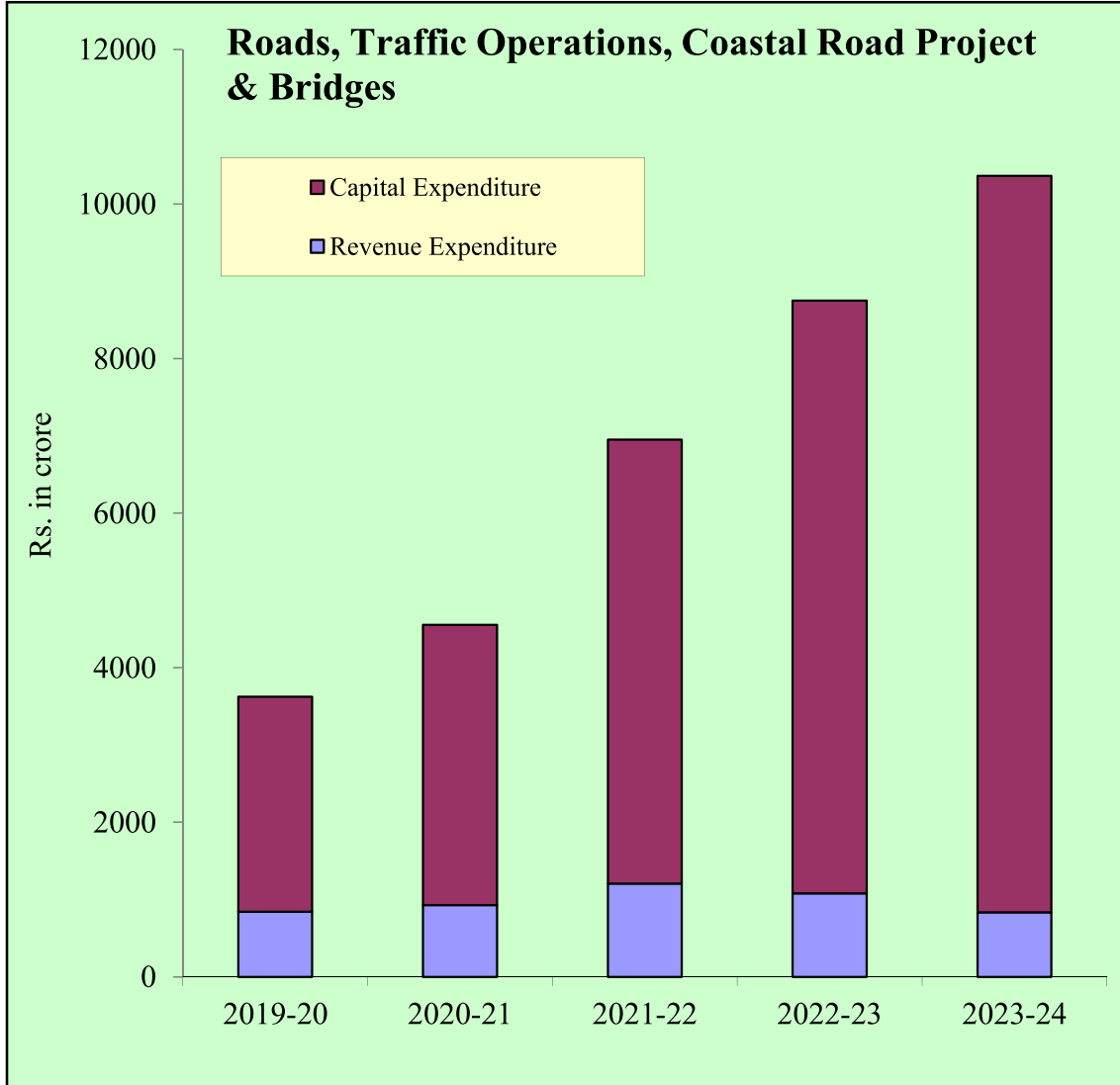


Sr. No.	Sources of Capital Receipts	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1 	Net Withdrawal from Special fund / Reserve Fund	8663.06	42
2 	Internal Temporary Transfer	5970.00	29
3 	Contribution from Revenue Account / Fund	5641.55	27
4 	Sale Proceeds/Premium of Land & Building (Budget B)	312.00	1
5 	Grants	252.35	1
	Total	20838.96	100

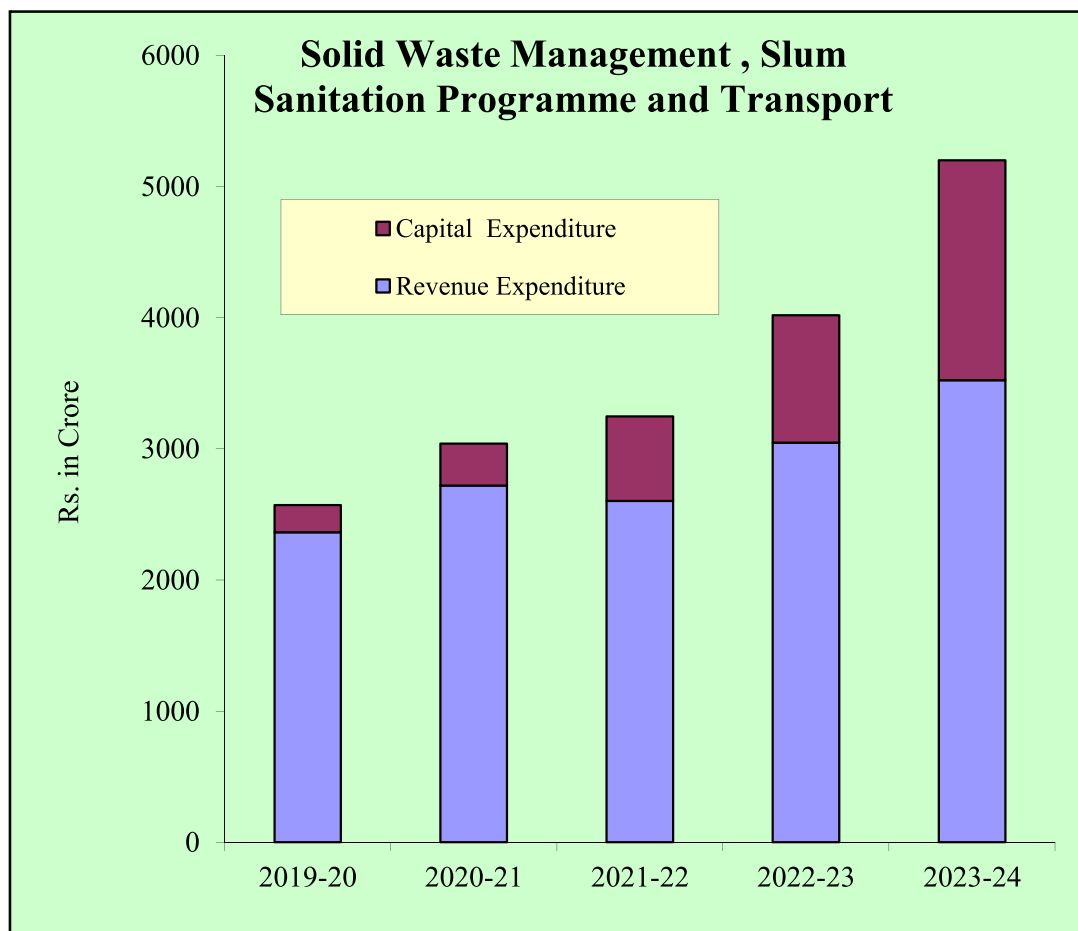
CAPITAL EXPENDITURE - BUDGET ESTIMATES 'A', 'B' & 'E'



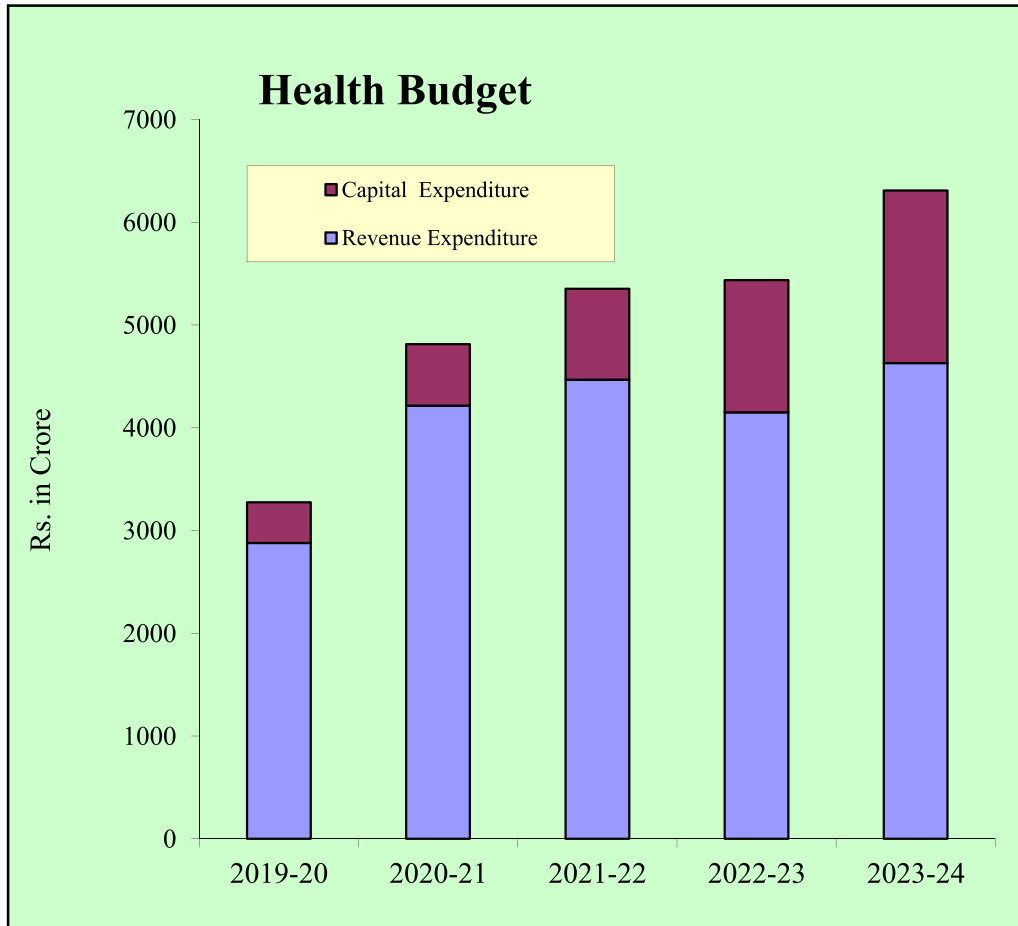
Sr. No.	Items of Capital Expenditure	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1	Coastal Road Project	3545.00	17
2	Traffic Operations, Roads	2825.06	14
3	Storm Water Drains	2570.65	12
4	Bridges Deptt.	2100.00	10
5	Health Budget	1680.19	8
6	Development Plan Deptt.	1250.00	6
7	Redevelopment of SWM Staff Quarters under Ashray Yojana	1125.00	5
8	Goregaon Mulund Link Road (G.M.L.R.)	1060.00	5
9	Repairs to Mun.Properties & Slum Improvement (Budget-B)	550.00	3
10	Solid Waste Management , Transport & SWM Project	395.54	2
11	Repairs to Primary School Buildings (Budget E)	320.00	2
12	Others	3417.52	16
	Total	20838.96	100



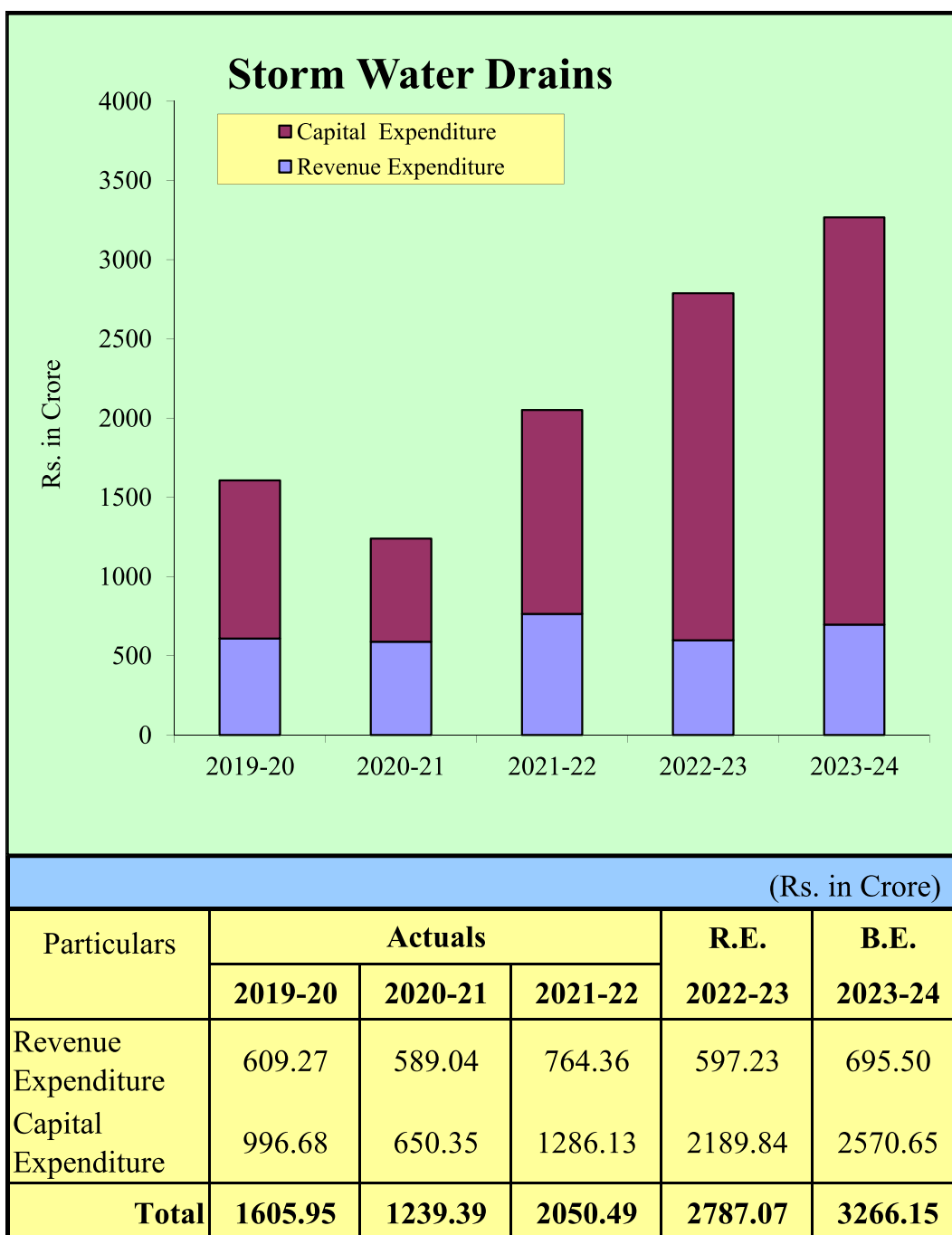
(Rs. in Crore)					
Particulars	Actuals			R. E.	B.E.
	2019-20	2020-21	2021-22	2022-23	2023-24
Revenue Expenditure	843.16	928.02	1205.94	1082.06	833.67
Capital Expenditure	2779.29	3625.44	5746.22	7665.72	9530.12
Total	3622.45	4553.46	6952.16	8747.78	10363.79

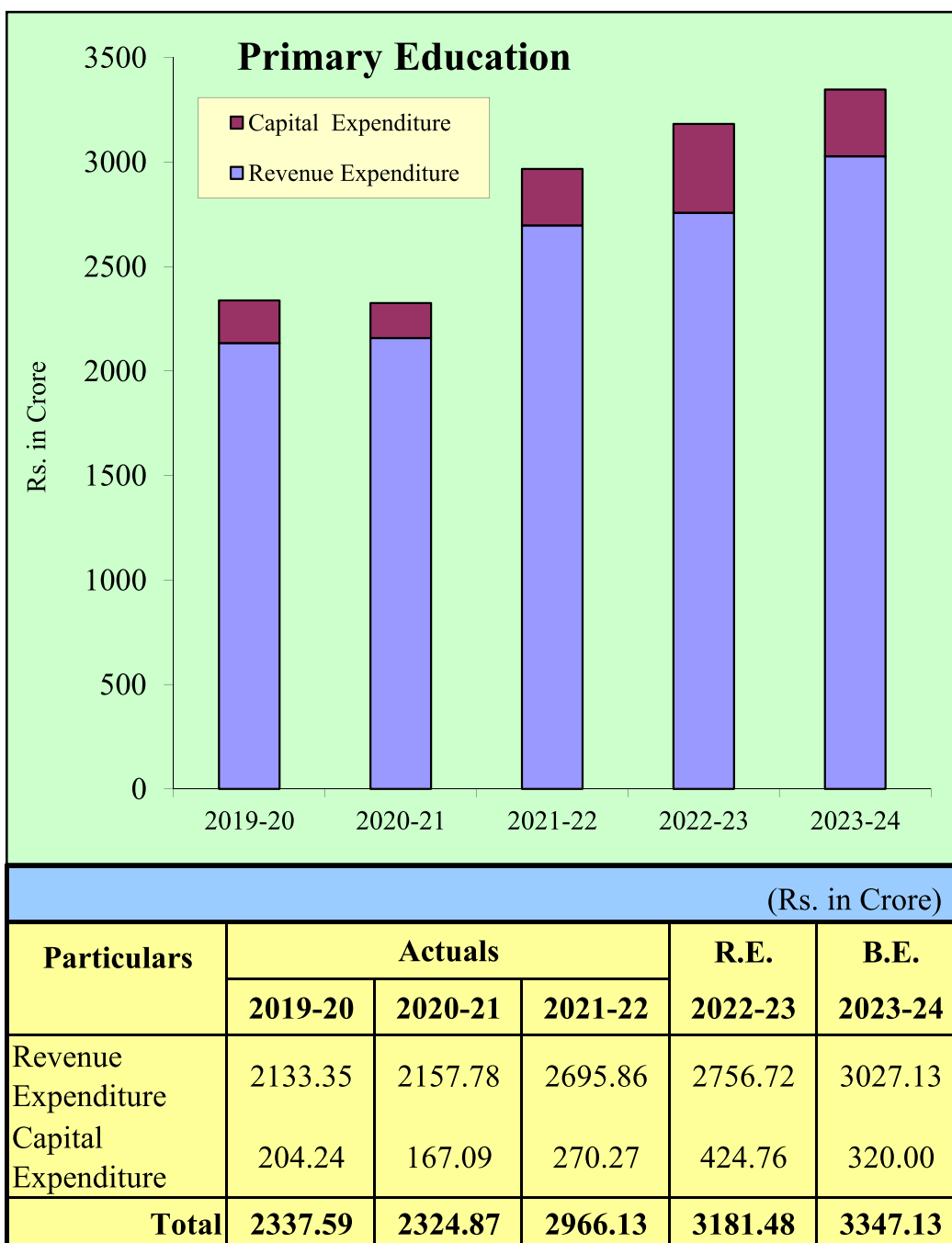


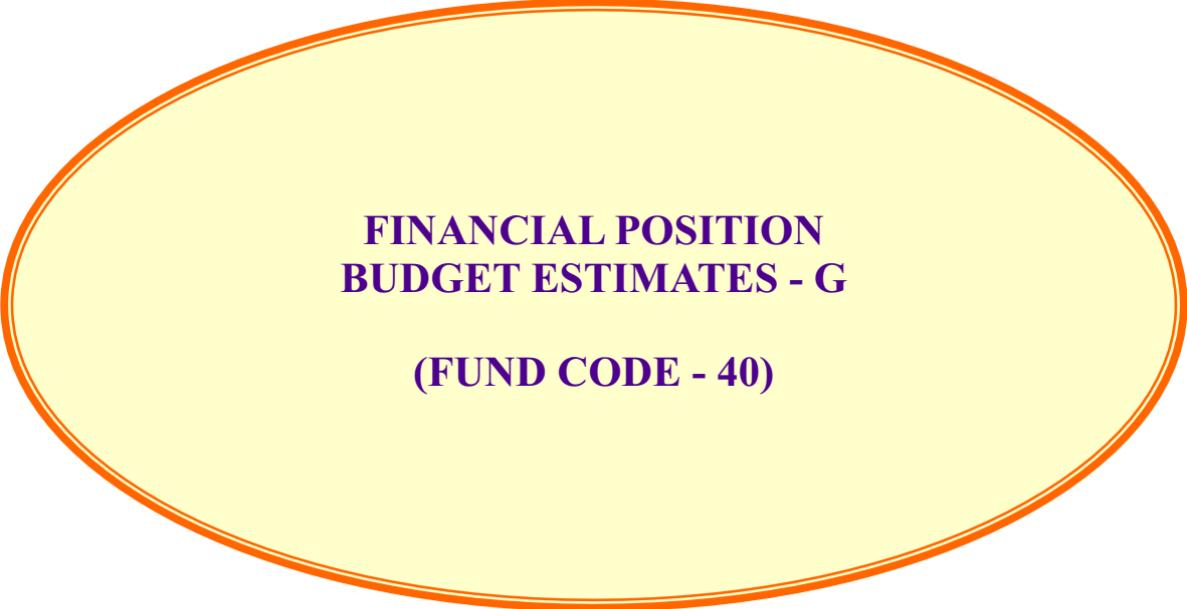
(Rs. in Crore)					
Particulars	Actuals			R.E.	B.E.
	2019-20	2020-21	2021-22	2022-23	2023-24
Revenue Expenditure	2363.00	2720.49	2604.05	3046.73	3521.95
Capital Expenditure	207.29	318.47	643.23	970.95	1677.49
Total	2570.29	3038.96	3247.28	4017.68	5199.44



(Rs. in Crore)					
Particulars	Actuals			R.E.	B.E.
	2019-20	2020-21	2021-22	2022-23	2023-24
Revenue Expenditure	2878.57	4215.47	4466.85	4149.00	4629.19
Capital Expenditure	394.69	598.76	885.07	1287.40	1680.19
Total	3273.26	4814.23	5351.92	5436.40	6309.38

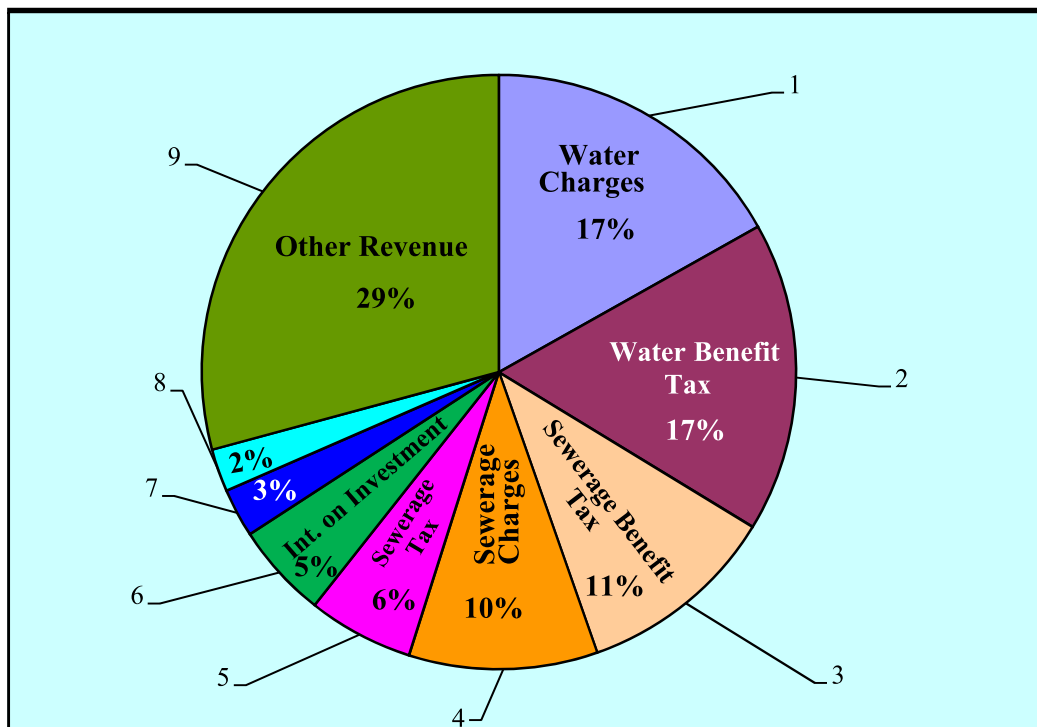






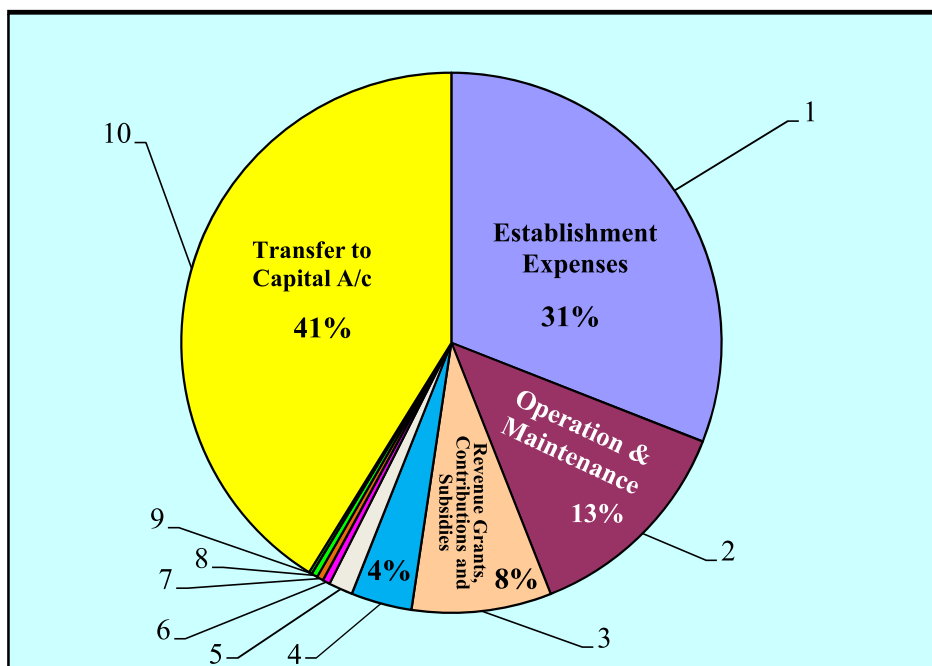
**FINANCIAL POSITION
BUDGET ESTIMATES - G
(FUND CODE - 40)**

REVENUE INCOME - BUDGET 'G'



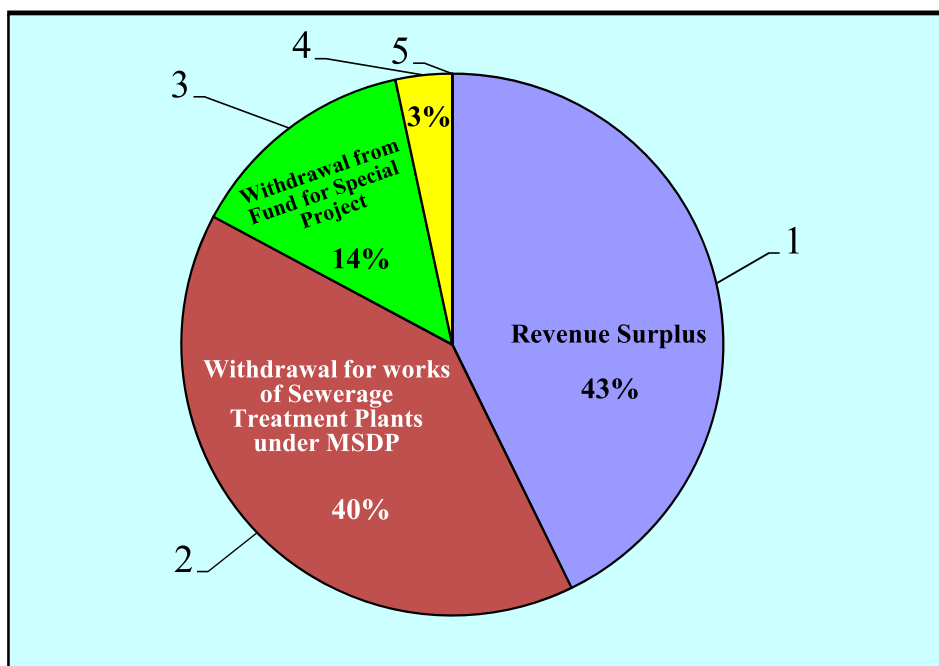
Sr. No.	Sources of Revenue Income	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1	Water Charges	1221.88	17
2	Water Benefit Tax	1221.83	17
3	Sewerage Benefit Tax	790.34	11
4	Sewerage Charges	743.76	10
5	Sewerage Tax	416.99	6
6	Interest on Investment	374.19	5
7	Water Tax	192.36	3
8	Supervision Charges	168.41	2
9	Other Revenue	2116.20	29
	Total	7245.96	100

REVENUE EXPENDITURE - BUDGET 'G'



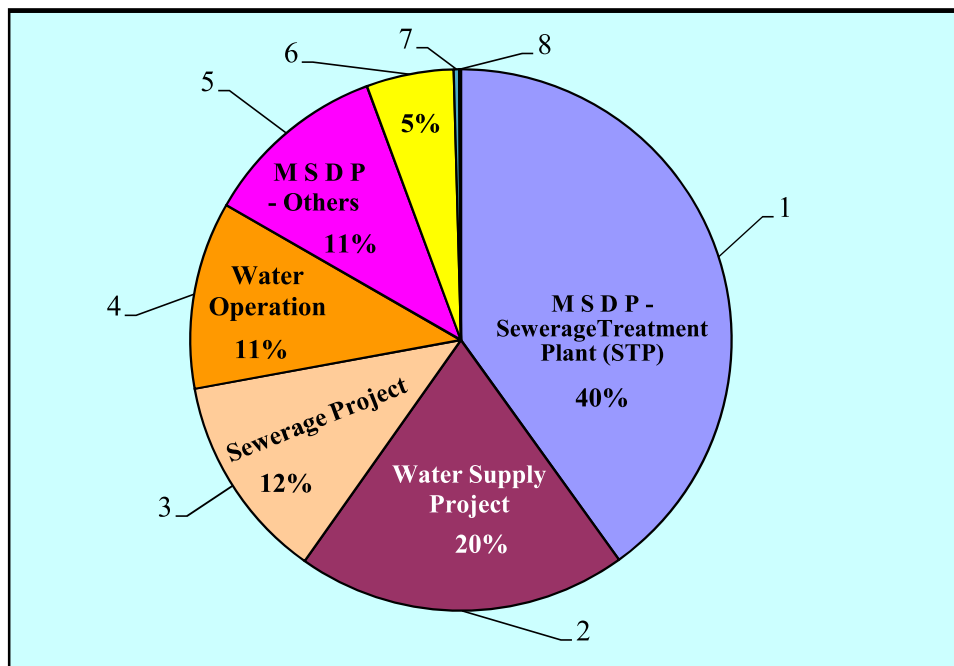
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1	Establishment Expenses	2243.28	31
2	Operation & Maintenance	945.66	13
3	Revenue Grants, Contributions and Subsidies	606.33	8
4	Administrative Expenses	263.82	4
5	Provisions and Write-off	104.00	2
6	Transfer to Reserve Fund	31.67	1
7	Prior period Expenses	29.40	...
8	Programme Expenses	26.20	...
9	Interest and Finance Charges	13.39	...
10	Transfer to Capital A/c	2982.21	41
	Total	7245.96	100

CAPITAL RECEIPTS - BUDGET 'G'

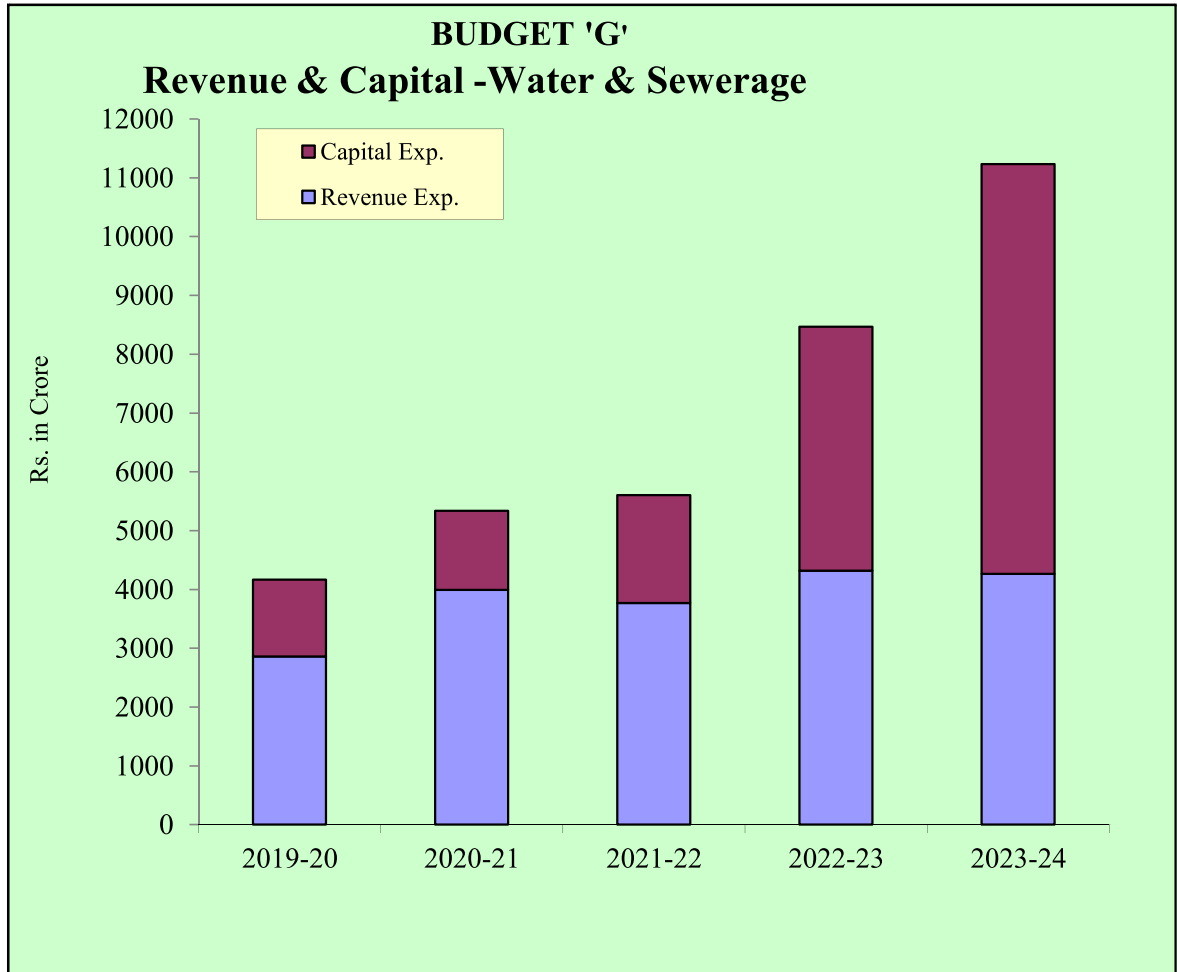


Sr. No.	Sources of Capital Receipts	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1	Revenue Surplus	2982.21	43
2	Withdrawal for works of Sewerage Treatment Plants under MSDP	2795.00	40
3	Withdrawal from Fund for Special Project	962.02	14
4	Contribution/Grant	235.85	3
5	Transfer from Accumulated Surplus
	Total	6975.08	100

CAPITAL EXPENDITURE - BUDGET 'G'



Sr. No.	Division wise Capital Expenditure	Budget Estimates 2023-2024	Share in Rupee
		(Rs. in Crore)	
1	MSDP - Sewerage Treatment Plant (STP)	2795.00	40
2	Water Supply Project	1376.00	20
3	Sewerage Project	859.02	12
4	Water Operation	780.00	11
5	MSDP - Others	771.78	11
6	Sewerage Operation	364.00	5
7	Common Services	22.39	1
8	Anticipated surplus during the year	6.89	...
	Total	6975.08	100



(Rs. in Crore)					
Particulars	Actuals			R.E.	B.E.
	2019-20	2020-21	2021-22	2022-23	2023-24
Revenue Exp.	2858.16	3991.34	3768.60	4319.15	4263.75
Capital Exp.	1306.77	1344.94	1836.45	4147.43	6968.19
Total	4164.93	5336.28	5605.05	8466.58	11231.94

