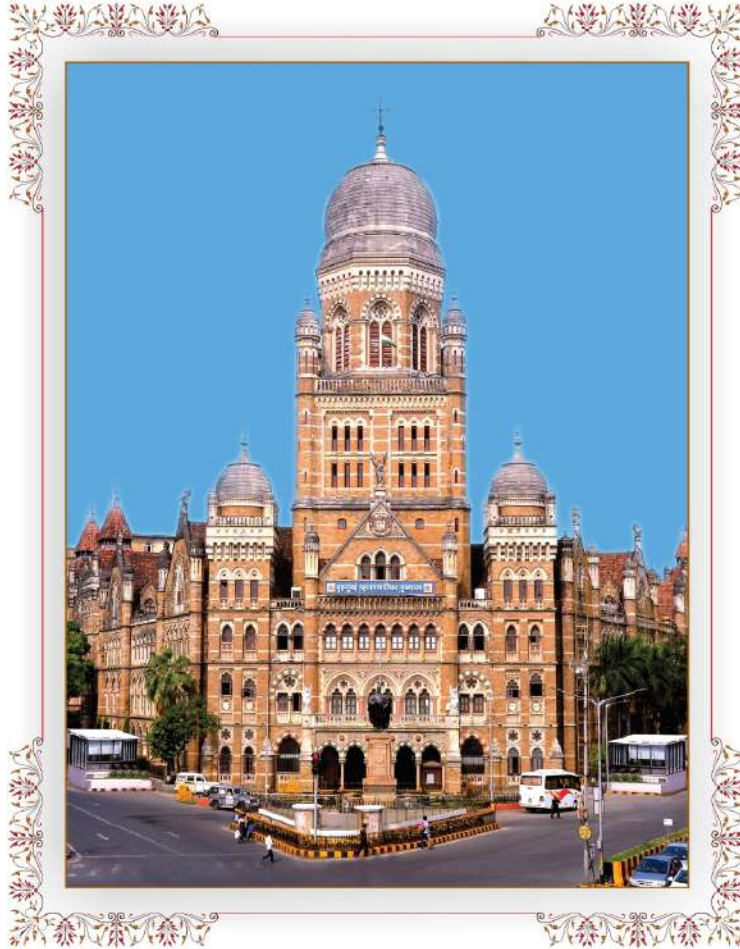




## BRIHANMUMBAI MUNICIPAL CORPORATION



**Dr. I S Chahal**

MUNICIPAL COMMISSIONER

**Budget Estimates of BMC for the year 2024-25**

**[ Budget 'E' ( Fund Code - 30 ) ]**

**Date - 02.02.2024**

**2024-25**

I am rejoiced to have the opportunity to prepare Budget Estimates 'E' (Primary Education) of forthcoming year for a four consecutive years as a Commissioner of BMC.

I hereby present brief of Budget Estimates 'E' (Primary Education), Fund Code - 30 for the year 2024-25 is as follows.

Under Section 61 (Q) of the MMC ACT 1888, it is obligatory and binding duty of the Brihanmumbai Municipal Corporation to provide free primary education to the citizens of Mumbai.

Brihanmumbai Municipal Corporation has made invaluable contribution for providing quality education in the primary/secondary schools of BMC. To provide scope for student's talent, various activities and cultural programmes are organised by the education department of BMC for the overall development of the students along with free education. As a result of which, students with social commitment in various fields are being produced from BMC Schools.

A special campaign '**Mission Admission, Ekach Lakshya - Ek Laksh**' is being implemented by the Education Department for achieving the objective of increasing student enrolment in BMC Schools. In the academic year 2023-24, around 1,09,000 students have been admitted in BMC School. '**Mission 35**' was initiated with the aim of achieving 100% result in S.S.C. Examination. After achieving the objective of these initiatives, '**Mission Merit**' is being implemented from 2020-21 for raising the education standard. Under this expert BMC teachers have developed '**Mission Merit**' booklet is beneficial to the students.

The quantum of Budget Estimate 'E' Fund code - 30 and the abstract of Revenue and Capital Budget are given below. The details of it are given in the Annexure I to IV on page no. 31 To 34.

**SIZE OF BUDGET ESTIMATES - 'E'  
(FUND CODE - 30)**

(₹ in Crore)

Details	Budget Estimates 2023 - 24		Revised Estimates 2023 - 24		Budget Estimates 2024 - 25	
	Income/ Receipts	Expenditure	Income/ Receipts	Expenditure	Income/ Receipts	Expenditure
Revenue Income	3027.13		2945.75		3167.63	
Revenue Expenditure		3027.13		2945.75		3167.63
Capital Receipts	320.00		257.33		330.19	
Capital Expenditure		320.00		257.33		330.19
<b>Total</b>	<b>3347.13</b>	<b>3347.13</b>	<b>3203.08</b>	<b>3203.08</b>	<b>3497.82</b>	<b>3497.82</b>
Excess of Income over Expenditure	--	--	--	--	--	--
Size of Budget Estimates	3347.13	3347.13	3203.08	3203.08	3497.82	3497.82

The Budget Estimates of Revenue Income and Expenditure of Budget 'E', Fund Code - 30 for the financial year 2023-24 was ₹ 3027.13 crore, whereas the Budget Estimates of Revenue Income and Expenditure of Budget 'E', Fund Code-30 for the financial year 2024-25 is ₹ 3167.63 crore.

The Budget Estimates of Capital Expenditure of Budget 'E', Fund Code - 30 for the year 2023-24 was ₹ 320 crore which is revised to ₹ 257.33 crore in Revised Estimates. The Budget Estimates of Capital Expenditure of Budget 'E', Fund Code-30 for the year 2024-25 is proposed to ₹ 330.19 crore.

**1. Education Facilities Provided by BMC :**

- A. Free Education is being imparted by 7,834 teachers to 2,44,152 students (1,25,098 Boys and 1,19,054 Girls) of 943 primary schools of 8 mediums viz: Marathi, Hindi, Gujarati, Urdu, English, Telugu, Tamil and Kannada.
- B. Free Education is being imparted by 1,214 teachers to 43,040 students (21,910 Boys and 21,130 Girls) of 248 secondary schools of BMC.
- C. 77 teachers are engaged in the services of our 813 specially abled students (571 Boys and 242 Girls) in 18 BMC special schools.
- D. BMC runs 02 D.Ed. colleges and 03 Jr. Colleges which have 484 students.
- E. There are 387 private aided schools receiving grants from BMC where 2,679 teachers are working. These schools are imparting education to 1,03,788 students (51,509 Boys and 52,279 Girls) of Std. 1<sup>st</sup> to Std. 4<sup>th</sup>.
- F. A total of 1,097 pre-primary classes are run by BMC which includes 900 classes of Kindergarten, 110 classes of MPS and 87 classes of CBSE, ICSE, IB and IGCSE Boards. 42,919 students are taking education from it.

**2. Accomplishments of Educational/ Extra-curricular Activities in Financial Year 2023-24****2.1 Educational Activities & Projects****2.1.1 Establishment of ICSE, CBSE, IGCSE and IB Board Schools:**

- In the year 2023-24, 03 new CBSE Schools have been established. viz. (1) Mumbai Public School Anik Village Jijamata Nagar - M/West, (2) Mumbai Public

School Ashish Talav - M/East 2, and (3) Mumbai Public School M.G. Cross Road No. 1 - R/South.

- At present, a total of 17 schools, including 14 schools of the CBSE Board and 1 school of each ICSE, IGCSE and IB Board are functional. A total of 7,511 students (4,004 Boys & 3,507 Girls) are pursuing their education in the above schools from nursery to Std. 9<sup>th</sup>.
- In view of overwhelming response of parents for admission in CBSE, ICSE board schools, the process of starting second batch of each class apart from natural growth of Std. 2<sup>nd</sup> to Std. 6<sup>th</sup> in total 12 schools will be started in the year 2024-25.
- 4 new CBSE Board Schools will be established in the year 2024-25 Viz. (1) Mumbai Public School Shanti Nagar - G/South (2) Mumbai Public School Natwarlal Parekh compound-M/East1 (3) Mumbai Public School Malwani Township - P/North and (4) Mumbai Public School Veer Sawarkar Marg, Varsha Nagar - S ward.

**2.1.2** The necessary equipment have been purchased and distributed for specially-abled students of 18 special schools of BMC in year 2023-24.

## **2.2 Extra-curricular Activities & Projects.**

**2.2.1 Astronomical Laboratories:** The process of establishing a total of 54 astronomical laboratories in BMC schools is being implemented by the Education Department.

Budget Provision (Primary): - ₹ 1.75 crore

**2.2.2 Olympiad Exam:** In the Primary Olympiad Examination for English, Mathematics & Science subject of the year 2022-23, 4 students were awarded scholarship along with gold medal, 16 students were awarded gold medal, 29 students were awarded Silver medal and 25 students were awarded Bronze Medal at national level. Also, 50 students of Std. 9<sup>th</sup> were selected at national level in International Finance Olympiad exam.

Budget Provision (Primary): - ₹ 31 lakh

**2.2.3 Pradnyashodh Exam:** In the year 2022-23, a total of 19,572 students of Std. 3<sup>rd</sup>, Std. 4<sup>th</sup>, Std. 6<sup>th</sup> and Std. 7<sup>th</sup> appeared for Pradnyashodh Exam. Out of which total 19,201 students has passed.

Budget Provision (Primary): - ₹ 5 lakh

**2.2.4 Drawing Competition:** On the occasion of the Birth Anniversary of Hindu Hridysamrat Shri Balasaheb Thackeray - a celebrated cartoonist and chief of Shivsena, 'Baalchitrakala' drawing competition was organized for students on 14 January 2024 at 48 grounds/parks in BMC jurisdiction. 88,742 students from Std. 1st to Std. 10th have participated in this competition. Hon'ble Chief Minister, Government of Maharashtra was present for encouraging students. The winners of the competition will be felicitated with a cash prize and a trophy.

Budget Provision (Primary): - ₹ 70 lakh

**2.2.5 Music Academy:** This is the golden Jubilee year of Academy of Music and Arts of BMC Education Department.

- Various programmes such as Folk-Dance Camp, Training of Theatre Music, Musical Week, and Memorial Day of founder of Music Academy Late M. V. Desai (Ex-Municipal Commissioner) were presented by Music academy.
- 'Classical Music' was reintroduced in the music competition from this year. Around 4,000 students have participated in this competition.

Budget Provision (Primary): - ₹ 18 lakh

Budget Provision (Secondary): - ₹ 2 lakh

**2.2.6 Work - Experience:** The maximum focus have been on skill based activities under the new education policy. Considering the uniqueness and importance of the activities the various competitions such as Rakhi competition, Greeting card competition, Akash kandeel (Sky Lantern) Competition, Central Art Competition of Student-Teacher is organised every year. 110 work experience teachers were imparted training in the workshop on "**Artifact making from Bamboo**" organised by Work Experience Training and Workshops department. These activities will also be continued in the year 2024-25.

Budget Provision (Primary): - ₹ 25 lakh

**2.2.7 Physical Education:** The training of sports and other activities were provided through Physical Education Department for increasing physical strength of students and to develop team spirit and leadership qualities among the BMC school students.

In the year 2023-24, Mumbai Cricket Association has provided cricket training to 600 students on 10 centres. Also, their final competition was organised from which 24 students were selected for special training.

110 students were provided free primary coaching of swimming for one year under the newly launched initiative in the year 2023-24. For the first time, 15 students have participated in the swimming competition organized by the District Sports Officer, Mumbai City and Suburb.

The education department intends to develop 35 well equipped sport centres for all types of sports. Out of which 15 sports centres are started and the construction of remaining 20 sport centres is under process.

Budget Provision (Primary): - ₹ 40 lakh

Budget Provision (Secondary): - ₹ 30 lakh

**2.2.8 Activities of the Scout-Guide Department:** Scout Guide is a global movement that implements curriculum based on four ethics viz. Moral, Health, Handicraft and Service.

- In the academic year 2023-24, 28,897 students and 1,200 teachers have been enrolled in Scout-Guide.



- BMC Scout Guide squad actively participates in parade organised by government on the occasion of Republic Day.
- BMC Scout Guide students actively participated in the programs of 'Meri Mati Mera Desh', 'Wildlife Week', 'Tree Plantation' and on the occasion of Mahatma Gandhi Jayanti 'Cleanliness Campaign' jointly organised By Brihanmumbai Municipal Corporation and State Government.

Budget Provision (Primary): - ₹ 20 lakh

**2.2.9 Sankalp Sampurna Swasthya:** The 'Sankalp Sampurna Swasthya' program was held on 23 November, 2023 in joint collaboration of Education and Health Department of BMC, Food Safety and Standards Authority of India (FSSAI) and Indian Academy of Paediatrics (IAP). In this program, guidance on health and diet were provided to around 600 students of BMC schools in the age group of 8 to 13 years by experts in the presence of Education Minister, Government of Maharashtra. The other students of BMC School were also benefited of live streaming by this program through virtual and digital classroom. This program was also streamed on 'YouTube Live'.

**2.2.10 Shri Chhatrapati Shivaji Maharaj Paramparik Kreedha Mahakumbh:** On the occasion of completion of 350 year of Chhatrapati Shivaji Maharaj coronation (Shivrajyabhishek) Education Department of BMC, District

Collector - Mumbai City and Suburb, Government of Maharashtra and Kreedha Bharati organised a competition '**Shri Chhatrapati Shivaji Maharaj Paramparik Kreedha Paramparik Mahakumbh**' between 26.01.2024 to 19.02.2024 with aim of preserving Indian culture and traditional (shivkalin) indigenous games.

This competition has 16 types of games also includes individual games viz. Arm Wrestling, Rope-skipping, Wrestling, Marathon Race, Body-building, Mallakhamb, Squats and team games viz. Kabaddi, Kho-Kho, Langdi, Fhugdi, Dhol-Tasha competition, Lagori, Viti-Dandu, Lezim, and Tug-of-war.

### **2.3 Adoption of Modern teaching Methods:**

**2.3.1 Learning through Games with Tabs:** The new facility of '**Gamified Learning App**' on the concept of Learning through Games is being made available in a total of 19,401 tabs provided to the students of secondary schools of BMC with considering the latest changes of technology used in teaching-learning process.

**2.3.2 E-Library:** E-Libraries have been started in 25 BMC Secondary Schools through 4 set of Computers with internet facility. On the same line, E-Libraries will be started in 50 primary schools of BMC.

Budget Provision (Primary): - ₹ 95 lakh

**2.3.3 Digital Classroom:** 2,514 classrooms have been digitalized out of total 7,934 classrooms of BMC schools. The process of digitalization of 1,300 classrooms through LED Interactive Panel is underway by Mechanical and Electrical Department.

Budget Provision (Primary): - ₹ 21.22 crore

Budget Provision (Secondary): - ₹ 4.11 crore

## **2.4 Activities with participation of NGO's**

**2.4.1 Mission Financial Literacy:** To provide knowledge of accurate financial planning for students, Financial Literacy Books in Marathi, Hindi, Urdu, and English language based on daily life concept of Budgeting, Investment, Insurance, Loan and Interest were distributed to 43,000 students of Std. 8<sup>th</sup> and Std. 9<sup>th</sup> of BMC schools in collaboration with '**The Bombay Stock Exchange Institute Limited**'.

**2.4.2 Career Counselling Programmes for Higher Secondary Students:** The career guidance and counselling is being provided to the students of Std. 9<sup>th</sup> & Std. 10<sup>th</sup> under the CSR of '**Antarang Foundation**' from April 2022. So far as 23,569 students of Std. 9<sup>th</sup> and 17,920 students of Std. 10<sup>th</sup> has taken benefits of the same.

**2.4.3 Samarth Upakram :** BMC and Aditya Birla Education Trust has jointly organised online workshop on

pedagogy implemented on global level for enhancing teaching skills of teachers under the programme of Samarth Upakram.

**2.4.4 Urja Upakram:** 'Urja Upakram' is being implemented in three phases to maintain the psychological health of all students under the CSR of Aditya Birla Education Trust. In first phase teachers will be trained for screening of psychological disorders of students. In second phase counsellors will be made available one day a week for each school building and in third phase, all the teachers in the BMC schools will conduct their own counselling for students under the supervision of counsellors.

## **2.5 Trainings and Activities (Year 2023-24):**

**2.5.1 Vachan Prerna Din:** Competition was held on the topic of 'Marathi Rajbhasha Din' at Zonal Level of BMC on the occasion of 'Vachan Prerna Din' (on 15<sup>th</sup> October) the birth anniversary of former President of India, Bharat Ratna, Dr. A.P.J. Abdul Kalam.

**2.5.2 Disaster Management Training:** Training of disaster management was provided to students of std. 6<sup>th</sup> to std. 10<sup>th</sup> and teachers by the department of Disaster Management in order to protect themselves and others from natural calamities.

**2.5.3 Road Safety Patrol (RSP):** 9,920 students from Primary School and 11,140 students from Secondary School have actively participated in RSP (Road Safety Patrol).

Budget Provision (Primary): - ₹ 12 lakh

Budget Provision (Secondary): - ₹ 5 lakh

**2.5.4 Indradhanushya (Talent Show):** A platform is being made available to showcase the artistic talents of municipal students through the program 'Indradhanushya'. The programme of "Indradhanushya-2023" by students of BMC based on field of Music, Dance and Sports was organised on 5 March, 2023 at NSCI Dome Auditorium, Worli.

The Chhatrapati Shivaji Maharaj's 40x60 feet portrait of 'Jaanta Raja' was created by 450 students of Arts academy within 6 minutes during the presentation of cultural program 'Majhi Mumbai, Majhi Bharari' performed. This performance has received a trophy of 'WOW-Awards Asia'.

### **3. Enhancement of infrastructural facilities for strengthening quality of Education:**

#### **3.1 Repairs, Up-gradation & Reconstruction:**

Brihanmumbai Municipal Corporation owns 479 school buildings.

**Repairs and Up-gradation:** 29 under process work of repairs and Up-gradation of the year 2022-23 and 12 works of repairs and Up-gradation for the year 2023-24

are in progress for which work orders were issued to the contractors up to 30 November, 2023 as such, currently 41 works of repairs and Up-gradation are in progress. Out of these 20 works will be completed by March 2024 and the remaining 21 works will be completed in the upcoming financial year.

**Re-Construction and new construction:** : 14 under process work of Re-construction and new construction of the year 2022-23 and 01 work of Re-construction and new construction for the year 2023-24 is in progress for which work orders were issued to the contractors up to 30 November, 2023 as such, currently 15 works of Re-construction and new construction are in progress. Out of these 11 works will be completed by March 2024 and the remaining 4 works will be completed in the upcoming financial year.

Thus, a total of 31 works of repairs, upgrading, re-construction and new construction will be completed by March 2024 and the remaining 25 works will be completed in the upcoming financial year.

Budget Provision (Primary): - ₹ 266.77 crore

### **3.2 Up-gradation of Computer Laboratories:**

The tender process for up-gradation of 224 (193 Primary & 31 Secondary) computer labs with procuring additional set of computer in 50 (41 Primary and

09 Secondary) computer labs in the education department of BMC has been completed. Out of which 112 computer labs are upgraded with procuring additional set of computer in 12 computer labs in the year 2023-24. The remaining 112 computer labs will be upgraded and additional set of computer in 38 computer labs will be procured in the year 2024-25.

Budget Provision (Primary): - ₹ 7 crore

Budget Provision (Secondary): - ₹ 2 crore

**3.3 Housekeeping:** The contractors have been appointed after completing e-tender process for maintenance, cleaning and security in 469 BMC schools on the basis of per sq. ft. rate for the period of 2022 to 2025.

Budget Provision (Primary): - ₹ 140 crore

#### **4. Synopsis of the Year 2023-24**

- **Shri. Rajesh Kankal**, Education Officer of BMC has been honoured with The National Award for the year 2022-23 by 'National Institute of Educational Planning and Administration (NIEPA), New Delhi' for remarkable contribution and Innovative initiatives in Educational administration. The award was presented by the Education Minister of India.
- In S.S.C. examination held in March 2023, the result of 41 Secondary BMC Schools was 100 % and the average result of 248 schools was 84.77%

- MPS L.K.Waghji IGCSE School has received 'Swachh Vidyalaya Award' and cash prize of ₹ 25,000/- from SWM Department.
- Music Academy has received cash prize of ₹ 25,000/- from Hon'ble Governor, Government of Maharashtra for 'Maharashtra Geet' performed by BMC Students.
- **Mast. Ayush Mumbarkar** and **Mast. Ojas Gehlot**, students of MPS Mithagar CBSE School has bagged the first prize in 'Bharat Ratna Dr. A.P.J. Abdul Kalam Tech Fest Robotics.'
- **Miss. Harshada Chavan** and **Miss. Ummehani Khan**, students of MPS Rajawadi CBSE School have received award from the Hindi Raj Bhasha Prachar Samiti, Pune.
- **Mast. K. Rajshekhar Naidu**, student of MPS Bhavani Shankar Road CBSE School and **Mast. Shrinath Anil Bhandari** student of MPS Kane Nagar CBSE School have received Gold Medal in the Mathematics subject of Primary Olympiad Exam.
- **Mast. Harkirat Singh Maninder Singh Nagpal** and **Mast. Shivansh Chandraprakash Yadav** students of MPS Woolen Mill ICSE School have received Gold Medal in the English and Science Subject of Primary Olympiad Exam.
- Music teacher **Mr. Kabir Jagtap** has received 2<sup>nd</sup> Prize from Shri. Keshavrao More Foundation, Thane.



- **Sports Competition:** The achievements of BMC Students in the competitions organised by government and other organisations on different levels are as follows.
  - Students won 3 gold medals, 1 silver medal and 1 bronze medal in State-level Yogasana Competition.
  - Students won 2 gold medals, 1 silver medal and 1 bronze medal in Wrestling Competition
  - Students won 1 gold medal each in Kick-Boxing and Taekwondo.
  - Team won at the state level Dodge-ball Tournament
  - 2 students were selected in Acrobatics
  - 1 student was selected at the State level in Cycling.
  - 2 students were selected at the State level in Judo.
  - 6 students were selected at the State level in Boxing.
  - 9 students won gold medals in USHU.
  - Students won 3 Gold Medal and 3 Silver Medal in the competition organized by Thai-Boxing International Association.
- **Mayor Award:** A Total of 50 Principals/Teachers of primary, secondary BMC schools, Aided and unaided schools were felicitated with Mayor Award.

Budget Provision (Primary): - ₹ 13 lakh

## 5. Welfare Schemes & Projects to be continued in the year 2024 – 25

**5.1 Free Distribution of Scholastic Materials:** The e-tendering process for distribution of free scholastic

materials to the students for the year 2024-25 and 2025-26 is being implemented by the Department of Deputy Chief Engineer (C.P.D.)

Budget Provision (Primary): - ₹ 130 crore

Budget Provision (Secondary):- ₹ 32 crore

**5.2 Maintenance of Water Purifiers:** The annual maintenance work of total of 1,600 water purifiers installed in BMC schools will be carried out during the years 2024-25 and 2025-26.

Budget Provision (Primary): - ₹ 1.54 crore

**5.3 Girls Attendance Allowance (Fixed Deposit scheme for Girl Students):** In the year 2023-24, under the scheme of Girls Attendance Allowance, a total number of 13,906 girls of Std. 8<sup>th</sup> are being issued Fixed Deposit Certificates of ₹ 5,000/- per student through Indian Post Office.

Budget Provision (Primary):- ₹ 7.53 crore

Budget Provision (Secondary): - ₹ 42 lakh

**5.4 Welfare Schemes for Divyang students:**

**A. Scholarships:** All Divyang students studying from Std. 1<sup>st</sup> to Std. 10<sup>th</sup> are eligible for an Annual scholarship of ₹ 1000/- to ₹ 2000/- on securing a 'B' grade or above in both the semester examination.

In the year 2023-24, a total of 2,687 students were awarded annual scholarship for the academic year 2022 - 23.

**B. Attendance Allowance Scheme:** in the year 2023-24, the payment of attendance allowance of ₹ 20/- per day to 3,529 students for the academic year 2022-23 is in process.

Budget Provision (Primary): - ₹ 2.32 crore

**5.5 Modern Seating Arrangement (M.D.F. Desk Chairs):** To meet the necessity of sitting arrangement for the students from Nursery to Std. 10<sup>th</sup> in the BMC schools the tender process has been initiated for procurement of 22,450 Desk and 37,458 Chairs.

Budget Provision (Primary): - ₹ 10 crore

Budget Provision (Secondary): - ₹ 7.50 crore

**5.6 Free BEST Bus Service for BMC School Students:** The municipal students in uniform of Std. 1<sup>st</sup> to Std. 10<sup>th</sup> are being provided facility of free bus travel from their residence to school by BEST. Also, special bus service is being provided through BEST on the routes where BEST bus facility is not available. Under this scheme the facility of 'Chalo Card' has been distributed during the year 2023-24 (up to the end of July 2023) to a total of 12,175 students including 8,909 students of primary schools and 3,266 students of secondary schools.

Budget Provision (Primary): - ₹ 8 crore

Budget Provision (Secondary): - ₹ 2.70 crore

**5.7 School Health Programme:** The health check-up of BMC School students is undertaken by the health department of BMC. Students diagnosed with symptoms and diseases are referred to Municipal Dispensaries or Hospitals for free check-up and treatment.

The health check-up of BMC students of Std. 1<sup>st</sup> to Std. 10<sup>th</sup> is going on for the year 2023-24. 87,539 students have been medically examined upto September 2023. Out of which, 7,004 students with symptoms and diseases have been treated in BMC hospitals. Also, the information of various diseases was provided to 47,068 students, 1,169 teachers, 283 Non-teaching staffs and 2,191 parents.

**5.8 Sanitary Napkin :** The e-tendering process for supply of sanitary napkins with Incinerator machines for girl students of BMC is being implemented by the Department of Deputy Chief Engineer (C.P.D.).

Budget Provision (Primary): - ₹ 16 lakh

Budget Provision (Secondary): - ₹ 30 lakh

**5.9 Procurement of Advanced Fire Extinguishing Equipments:** The E-tendering process is being implemented by Education department for installation of 3,654 Gel foam fire spray (500 ml) in the BMC schools for fire protection in case of emergency.

**5.10 Promotion of Activities of Education**

**Departments through Video Films:** The video film based on the information of various educational & cultural programmes/projects/activities and competitions organized by the Education department of BMC for holistic development of BMC Students and the achievement of the students is in progress and it will be completed in the year 2023-24. This video film will be broadcasted on various social media platforms including Doordarshan.

Budget Provision (Primary): - ₹ 50 lakh

**5.11 Sports Complex:** A total of 03 sports complex, one each for Mumbai City, Eastern Suburb and Western Suburb are being constructed on central and prime locations within the jurisdiction of BMC.

A sports complex has been set up at MPS Varsha Nagar Municipal English School, Vikhroli for Eastern Suburb and at MPS M G Road Municipal School, Kandivali (West) for Western Suburb. The necessary sports materials are being provided to the said sports complex. Also, the construction of Sports complex for Mumbai City at MPS Telang Raod, Marathi School, Matunga is in progress.

Budget Provision (Primary): - ₹ 1.50 crore

**5.12 Skill Development Laboratory:**The establishment of 220 skill development centres with 12 courses in 196 BMC secondary schools has been started for the students of

Std. 9<sup>th</sup> and Std. 10<sup>th</sup> for providing skill-based education through science and technology.

Budget Provision (Secondary): - ₹ 10 crore

**5.13 C.C.T.V. Camera:** The process has been initiated from Education Department for installation of C.C.T.V. Camera in BMC school buildings on pilot basis.

Budget Provision (Primary): - ₹ 8 crore

**5.14 Recruitment of C.H.B. Teachers:** To avoid the academic loss of the students, with considering the large number of vacant teaching posts in the BMC schools and taking into account the time required for recruitment process, a total of 470 temporary teachers have been appointed by principals in primary/secondary schools till December, 2023 on clock hour basis in accordance with the approval for appointment of 546 teachers in the year 2023-24.

**5.15 Pradhan Mantri Poshan Shakti Nirman Yojana:** The mid-day meal has being served to the students of Std.1<sup>st</sup> to Std. 8<sup>th</sup> of BMC School and Private Aided Schools as prescribed norm under the 'Pradhan Mantri Poshan Shakti Yojana' sponsored by state and central government.

## **6. Grants:**

### **6.1 Grant to Private Aided Primary Schools**

387 primary schools from Std. 1<sup>st</sup> to Std. 4<sup>th</sup> run by the private institutions under the jurisdiction of BMC, provided grants as per 'Grant-In-Code 1968'

The grant for salary of teaching and non-teaching staff of private aided schools as per 7<sup>th</sup> Pay Commission has been started from September 2023. Also, in the year 2023-24, the Ex-gratia was given to them equivalent to BMC Employee.

Budget Provision (Salary): - ₹ 386.60 crore

Budget Provision (Pension Scheme) :- 145 crore

## **6.2 Grants to Libraries:**

A total number of 29 public libraries are owned by BMC, which are run by 'Mumbai Marathi Grantha Sangrahalay'. In the academic year 2023-24, grant of ₹ 37.50 lakh is provided for 19 libraries to Mumbai Marathi Grantha Sangrahalay, considering the membership of the libraries.

'The Asiatic Society' an iconic feature of Mumbai city has been provided grant of ₹ 50 lakh.

Budget Provision (Primary) : - ₹ 1.50 crore

## **6.3 Grants to Balwadi:**

In the academic year 2022-23, a total of 40,499 students were taking education from 1,034 pre-primary classes of kindergarten, MPS school, CBSE, ICSE, IB and IGCSE board schools. Out of which, total 15,206 students have taken admission in BMC School for Std. 1<sup>st</sup> in the academic year 2023-24.

Budget Provision (Primary) : - ₹ 16.90 crore

**7. New Projects and Welfare Schemes for the Financial year 2024 – 25 :**

**7.1 Organic farming (Kitchen Garden):** The concept of Organic Farming (Kitchen Garden) was inaugurated by Education Minister, Government of Maharashtra in 02 BMC school on pilot basis under the initiative of 'Urban Farming' to create an interest in agriculture among the students of BMC School. Through this activity, students are being taught the concept of organic farming and are being trained to grow vegetables in the school. Also, the vegetables grown in these schools are being used in student's mid-day meal. This concept of Organic Farming (Kitchen Garden) will be implemented in 100 BMC schools of the city division with the joint contribution of the BMC and District Planning Committee - Mumbai City, Government of Maharashtra.

**7.2 Dictionary:** It is proposed to provide 'Modern School Dictionary' (English-Marathi) to around 1,70,000 students of Std. 5<sup>th</sup> to Std. 10<sup>th</sup> of BMC schools and one 'Advanced Dictionary' (English-Marathi) for teachers to each school of 1,200 schools.

Budget Provision (Primary): - ₹ 3.52 crore

Budget Provision (Secondary): - ₹ 1.17 crore

**7.3 Procurement of Computer, Printer & Scanner:** It is proposed to procure updated 531 computers, 541 Printers and



575 Scanners for daily office work in Primary, Secondary and CBSE schools of BMC.

Budget Provision (Primary): - ₹ 1.25 crore

Budget Provision (Secondary): - ₹ 10 lakh

**7.4 Preservation of documents in digitize formats:** It is proposed to digitize school and office records in 935 primary and 215 secondary BMC schools to make school and office record available in digital form with the help of Information and Technology.

Budget Provision (Primary): - ₹ 2 crore

**7.5 Procurement of Grammar Books:** The Education Department of BMC intends to make available medium wise grammar books for First, Second and Third language for a total of 19,401 students of Std. 9<sup>th</sup> and Std. 10<sup>th</sup> of BMC School with keeping in view the need of grammar for writing skill and fluent conversation.

**7.6 Science Exhibition:** The Science Exhibition is being held at school to develop scientific perspective with increasing interest and curiosity of science subject among the BMC students and now the Education Department of BMC intends to hold this Exhibition at ward and zone level.

**7.7 Establishment of Innovative Mathematics & Science Centre:** To enhance the quality of education of BMC school students, it is proposed to established

Innovative Mathematics and Science Centre in 25 schools of primary section on pilot basis.

Budget Provision (Primary): - ₹ 4.50 crore

**7.8 Purchase of books for Libraries:** A total of 25 libraries, at least one library in school of each ward will be made available the reference books of curriculum in order to develop interest in reading and increase the comprehensive power of the students of BMC.

Budget Provision (Primary): - ₹ 75 lakh

**7.9 Open Gymnasium:** The open gymnasium will be established in a total of 200 schools of Mumbai suburban district for the students of BMC with the contribution of District Planning Committee - Mumbai Suburb, Government of Maharashtra.

**7.10 Development of online software for transfers of Teachers:** It is proposed to develop of online software for transfers of Head Teachers and Teachers of Education Department of BMC with determining the policy to avoid human intervention.

**7.11 Financial Assistance Scheme for Meritorious Students in S.S.C. Exam:** The following schemes are proposed to be implemented to provide financial assistance from March 2024 to first 100 meritorious students of BMC secondary school in S.S.C. Examination, as well as,

100 children's of working Conservancy staff of BMC who secured 60% and more marks in S.S.C. Examination.

- **SCHEME 1:** The financial assistance of ₹25,000/- or college fee (only tuition fee) whichever is higher will be provided per student per annum up to the degree education from recognized educational institutions within India (maximum up to 7 years for courses of Technical/Vocational/Medical etc.)
- **SCHEME 2:** The one-time financial assistance of ₹50,000/- per student will be provided for private tutoring for the preparations of preliminary examination of Medical and Professional Courses.
- **SCHEME 3:** The one-time financial assistance of ₹50,000/- per student will be provided for private tutoring for the preparations of preliminary examinations obtained for employment in State or Central Government.

Budget Provision (Secondary): - ₹ 2.81 crore

## **8. Grants from State Government**

### **8.1 Primary Education:**

In the year 2024-25, an allowable 50% of grant of ₹ 506.73 Cr. is expected for the expenses of Primary Schools. Thus, budget provision of ₹ 506.73 crore under the Revenue Income of the year 2024-25 has been

proposed under the GL Code of 'Primary Education Government Aid'.

As on 31.03.2023, an amount of ₹ 4,843.82 crore was due from State Government to BMC for the expenses of Primary Schools. Out of which, an amount of ₹ 64.34 crore has been received in the financial year 2023-24 and at present an amount of ₹ 4,779.48 crore is pending. In this regards BMC administration is being taking continues follow-up to state government.

## **8.2 Secondary Education:**

As per the norms set by the State Government for secondary education, 100% of the expenditure on salaries of the staff working in 49 aided BMC schools is reimbursed by the government. The budget estimate of Revenue Income in the year 2024-25 is ₹ 203.37 crore has been proposed.

As on 31.03.2023, an amount of ₹ 1,167.52 crore was due from State Government to BMC for the expenses of Secondary Schools. Out of which, an amount of ₹ 70 lakh has been received in the financial year 2023-24 and at present an amount of ₹ 1,166.82 crore is pending. In this regards BMC administration is being taking continues follow-up to state government.

**Quantum of Budget Estimates (Primary) for the year 2024-25 is ₹ 3497.82 Crore.**

**Revenue Budget : ₹ 3167.63 Crore.**

**Capital Budget : ₹ 330.19 Crore.**

Before concluding my budget speech for the financial year 2024-25, I would like to share the thoughts of “**Swami Vivekanand**”

**“We want education by which character is formed, strength of mind is increased, intellect is expanded and by which one can stand on one’s own feet”**

(चार शिक्षणतज्ञ, लेखक- प्रा. शं.श्री. वाशीकर, पृ.क्र. ११)

(Complete Works of Swami Vivekananda, Volume V)

While concluding my statement on Budget, once again I would assure that we are always striving to provide the best education to every child within the jurisdiction of BMC. Also, I thanks to Parents, Students, Teachers and staffs for their cooperation and expect their cooperation and participation in future.

Considering the quality education and facilities provided to the students of BMC, I have prepared the Revenue and Capital Budget Estimates ‘E’ (Primary Education) Fund Code -30 of Income and Expenditure for the coming year.

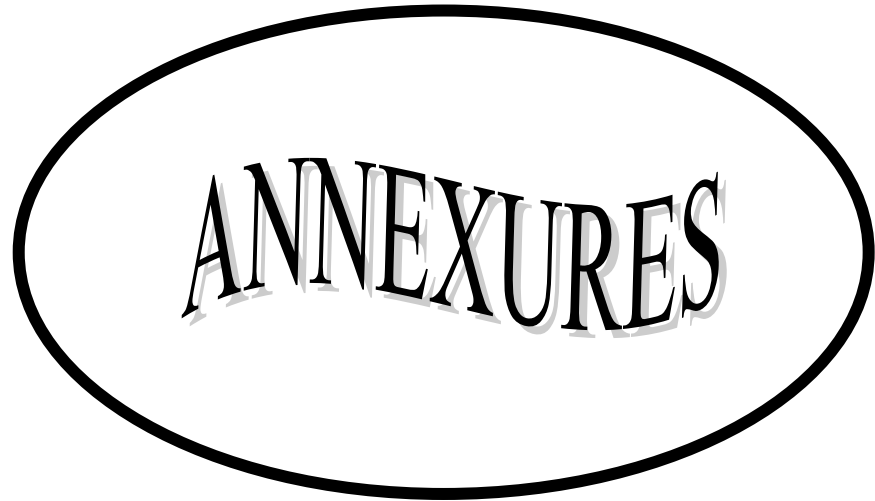
Thank you!

**Mumbai**

**Dr. I S Chahal**

**Date: 2 February, 2024**

**Municipal Commissioner**



ANNEXURES



**Annexure – I**  
**Revenue Income**

(₹ in Crores )

Sr. No.	Revenue Income	Budget Estimates 2024-25
1	Tax Revenue	544.68
2	Rental Income from Municipal Properties	7.96
3	Fees & User Charges	5.27
4	Sale & Hire Charges	0.08
5	Revenue Grants, Contributions & Subsidies	507.69
6	Income from Investments	52.25
7	Statutory Contribution from Budget "A"	191.27
8	Special Contribution from Budget "A"	1739.15
9	Other Income	119.28
	<b>Total - Revenue Income</b>	<b>3167.63</b>



**Annexure – II**  
**Revenue Expenditure**

( ₹ in Crores)

Sr. No.	Revenue Expenditure	Budget Estimates 2024-25
1	Establishment Expenses	1184.51
2	Administrative Expenses	194.83
3	Operation & Maintenance	160.27
4	Interest & Finance Charges	0.02
5	Programme Expenses	13.14
6	Revenue Grants, Contributions & Subsidies	1607.18
7	Refund of Taxes	7.68
	<b>Total -Revenue Expenditure</b>	<b>3167.63</b>

## Annexure – III

## Department wise Budget Summary

(₹ in Crores)

Dept. Code	Name of the Department	Revenue Expenditure 2024-25	Capital Expenditure 2024-25	Total
10	Municipal Secretary Department	0.18	...	0.18
12	Departments related to General Administration and Ward Management	12.35	0.13	12.48
13	Chief Accountant's Department (Finance/Treasury)	1072.74	0.03	1072.77
24	Assessor and Collector Department	14.38	...	14.38
30	Education Department	2067.98	308.70	2376.68
34	Mechanical & Electrical Department	...	21.32	21.32
37	Development Plan Department	...	0.01	0.01
	<b>Total</b>	<b>3167.63</b>	<b>330.19</b>	<b>3497.82</b>

**Annexure – IV**  
**Capital Works Budget**

(₹ in Crores)

Particulars	Budget Estimates 2024-25
<b>Capital Receipts</b>	
Development Fund – u/s 124 J of MRTP Act, 1993	99.00
Primary School Building Maintenance Fund	231.19
Total - Capital Receipt	330.19
Less - Capital Expenditure	330.19
Surplus during the year	---

