



BRIHANMUMBAI MUNICIPAL CORPORATION



Bhushan Gagrani
MUNICIPAL COMMISSIONER

Budget Estimates of BMC for the year 2025-26
[Budget 'A' (Fund Code - 11, 12, 60, 70),
Budget 'B' (Fund Code - 21, 22, 23),
and Budget 'G' (Fund Code - 40)]
Date - 04.02.2025

2025-26

I am privileged to serve as the Commissioner of BMC since March 2024 and I am delighted to present my first Budget Estimates of the financial year 2025-26. Mumbai is not just a City; it is an emotion, a vibrant ecosystem where millions of dreams are born, nurtured and fulfilled. Mumbai represents diversity, resilience and innovation that are the essence of our Country.

The general election of BMC is not held yet and there are no elected representatives. Hence, we had made an innovative endeavour of public participation by inviting citizen's suggestions on Budget Estimates since last two years. Last year, we received 1,181 suggestions from Mumbaikars. Similarly, we have continued this initiative and we got abundant response i.e. 2,703 suggestions from Mumbaikars.

This budget is more than a statement of accounts; it is a vision for Mumbai's future. It reflects our commitment to innovation, inclusivity and sustainability while providing best civic services and amenities to the citizens at bare minimum cost and in real time.

Important Objectives of Budget Estimates 2025-26

This budget adopts following objectives that complement each other and guide us towards our mantra “स्वच्छ, शाश्वत आणि सक्षम मुंबईसाठी कटिबद्ध”.

1. **Fiscal Discipline and Sustainability**
 - ❖ Fiscal Discipline with respect to Budgetary Provisions
 - ❖ Emphasis on Revenue Augmentation
 - ❖ Rationalisation of Expenditure
2. **Enhancement of Infrastructure and Services**
 - ❖ Urban Mobility

- ❖ Strengthened Healthcare Infrastructure
- ❖ Efficient Water and Sewerage System
- 3. **Quality Health and Education System**
- ❖ Health Facilities
- ❖ Education to Elevate
- 4. **Clean and Sustainable Environment**
- ❖ Climate Action
- ❖ Clean City and Clean Air
- ❖ Solid Waste Management Projects
- ❖ Flood Mitigation
- ❖ Disaster Resilient City
- ❖ Enhanced Open Spaces and Greenery
- 5. **Social Initiatives**
- ❖ Schemes for Economically Weaker Section
- ❖ Art, Culture, Sports and Recreation
- 6. **Governance and Administrative Efficiency**
- ❖ Ease of Doing Business
- ❖ Emphasis on Efficiency in Administrative Work

Working Towards Our Objectives

Our actions are always in line with our objectives and this is reflected in our endeavours mentioned ahead.

FISCAL DISCIPLINE AND SUSTAINABILITY

❖ **Fiscal Discipline:**

As we embark on this journey of shaping the future of our beloved City, it is essential that we do so with a sense of fiscal responsibility and prudence.

In this budget, fiscal discipline is not just a guiding principle but the core value that will define how we allocate and

utilise the financial resources entrusted to us by the Citizens of Mumbai.

- **The outline of Budget Estimates 2025-26**

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 2025-26 in pursuance of Sections 125 and 126E of the MMC Act, 1888 are described ahead.

- **Size of Budget**

The Budget Estimates for the F.Y. 2025-26 is proposed at ₹74427.41 crore which exceeds the Budget Estimates of 2024-25 i.e. ₹65180.79 crore by 14.19%.

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

(₹ in crore)

Details	B.E. 2024-25		R.E. 2024-25		B.E. 2025-26	
	Income/Receipts	Expenditure	Income/Receipts	Expenditure	Income/Receipts	Expenditure
Revenue Income	35749.03		40693.85		43159.40	
Revenue Expenditure		28763.94		26835.25		31204.53
Capital Receipts	804.85		677.54		909.85	
Capital Expenditure		22787.16		25757.65		26355.74
Capital Expenditure for Coastal/GMLR/STP/Infra Project		10210.00		9400.43		13310.97
Capital Expenditure for Special Projects		3361.47		2174.00		3495.52
Utilisation of funds for Coastal/GMLR/STP/Infra Project	10210.00		9400.43		12245.00	
Utilisation of funds for other Capital/Revenue Exp./Special Projects	1563.33		1347.68		1413.38	
Internal Temporary Transfer	16853.58		12119.47		16699.78	
Total	65180.79	65122.57	64238.97	64167.33	74427.41	74366.76
Surplus		58.22		71.64		60.65
Grand Total	65180.79	65180.79	64238.97	64238.97	74427.41	74427.41

➤ **Revenue Income: The Lifeline of Municipal Finances**

The Budget Estimates of Revenue Income for the F.Y. 2024-25 was proposed at ₹35749.03 crore which is revised to ₹40693.85 crore, a rise by 13.83% i.e. ₹4944.82 crore. The actual income received upto 31.12.2024 is ₹28308.37 crore. The estimated Revenue Income for the F.Y. 2025-26 is proposed at ₹43159.40 crore which exceeds Budget Estimates of 2024-25 by 20.73%.

The major sources contributing to revenue income are tabulated below:

Source of Revenue	2023-24	2024-25		2025-26	
	Actuals	Budget Estimate	Actuals upto Dec 2024	Revised Estimate	Budget Estimate
1) Compensation in lieu of Octroi	12327.00	13331.63	9984.87	13331.63	14398.16
2) DP Fees and Premiums	6260.67	5800.00	5985.75	8800.00	9700.00
3) Property Tax	2860.60	4950.00	5229.20	6200.00	5200.00
4) Water and Sewage Charges	1629.53	1923.19	1141.56	2131.98	2363.15
5) Interest on Investment	1913.87	2206.30	1780.62	2219.92	2283.89
6) Supervision Charges	1277.02	1681.51	979.00	1772.95	2130.17
7) Grant-in-aid from State Government	694.33	1248.93	12.74	975.62	1325.07
8) Fire Brigade Department	353.00	301.02	480.33	686.96	759.18
9) Receipts from Roads & Bridges	378.68	508.74	230.59	461.30	532.43
10) Receipts from Hospitals & Medical Colleges	340.70	337.52	268.87	364.95	396.04
11) Receipts from Licence Department	215.72	324.49	171.19	260.00	362.00
12) Others	3202.30	3135.70	2043.65	3488.54	3709.31
Total	31453.42	35749.03	28308.37	40693.85	43159.40

Grant-in-aid on account of Compensation in lieu of Octroi

Compensation in lieu of Octroi is estimated at ₹13331.63 crore for the F.Y. 2024-25 and ₹14398.16 crore for the F.Y. 2025-26.

Income from Development Plan Department

In the F.Y. 2024-25, revenue from DP Department was estimated at ₹5800 crore which is revised to ₹8800 crore, a rise by 51.72% i.e. ₹3000 crore. The actual income received upto 31.12.2024 is ₹5985.75 crore. Budget Estimates of income from DP department for the F.Y. 2025-26 is proposed at ₹9700 crore.

Property Tax

Implementation of final decision of Hon'ble Supreme court regarding property tax is under process. Hence, the property tax bills for the F.Y. 2023-24 were issued on protective basis on 26.02.2024. The due date being 25.05.2024, it was not possible to make demands from the parties before 31.03.2024. Therefore, actual property tax collection in F.Y. 2023-24 was ₹2860.60 crore against annual demand raised. Further, property tax bills of ₹6742.74 crore were issued on 13.09.2024 for the F.Y. 2024-25. As such, property tax amounting to ₹5229.20 crore is received upto 31.12.2024 which includes an amount of ₹1491.36 crore of F.Y. 2023-24.

Considering this scenario, revenue from property tax for the year 2024-25 is revised to ₹6200 crore which was estimated

at ₹4950 crore in B.E. 2024-25. Also, budget estimates of Property Tax for the F.Y. 2025-26 is proposed at ₹5200 crore.

Majority of the property tax payers are paying 50% amount of property tax as per interim decision of Writ Petition 2592/2013. At present, total property tax amounting to ₹22565.38 crore is outstanding upto 31.03.2024. The amendment to be made in rules as per the final decision of Hon'ble Supreme Court in Petition No.17009/2019 is under process.

Water and Sewerage Charges

In the F.Y. 2024-25, revenue from Water and Sewerage Charges was estimated at ₹1923.19 crore which is revised to ₹2131.98 crore, a rise by 10.86% i.e. ₹208.79 crore. The actual income received upto 31.12.2024 on account of Water and Sewerage Charges is ₹1141.56 crore. Budget Estimates of Water and Sewerage Charges for the F.Y. 2025-26 is proposed at ₹2363.15 crore.

Interest on Investment

In the F.Y. 2024-25, revenue from Interest on Investment was estimated at ₹2206.30 crore which is revised to ₹2219.92 crore, a rise by 0.62% i.e. ₹13.62 crore. The actual income received upto 31.12.2024 on account of interest on investment is ₹1780.62 crore. Budget Estimates of interest on investment for the F.Y. 2025-26 is proposed at ₹2283.89 crore.

Income from Fire Brigade Department

In the F.Y. 2024-25, revenue from Fire Brigade Department was estimated at ₹301.02 crore which is revised to ₹686.96 crore, a rise by 128.21% i.e. ₹385.94 crore. The actual income received upto 31.12.2024 from Fire Brigade Department is ₹480.33 crore. Budget Estimates of revenue from Fire Brigade Department for the F.Y. 2025-26 is proposed at ₹759.18 crore.

Income from Licence Department

In the F.Y. 2024-25, revenue from Licence Department was estimated at ₹324.49 crore which is revised to ₹260 crore, a fall by 19.87% i.e. ₹64.49 crore. Budget Estimates of revenue from Licence Department for the F.Y. 2025-26 is proposed at ₹362 crore.

Pending Dues from State Government

Total pending dues from the offices of various departments of the State Government under jurisdiction of BMC on account of Grant-in-aid, Property Tax etc. are amounting to ₹9750.23 crore as on 31st December 2024. This includes, an amount of ₹6581.14 crore on account of grant-in-aid from Education Department of the State Government.

➤ Revenue Expenditure

For the F.Y. 2024-25, revenue expenditure was estimated at ₹28763.94 crore which is revised to ₹26835.25 crore, a fall by ₹1928.69 crore. The actual revenue expenditure of

₹15912.37 crore is incurred upto 31.12.2024, which is 59.30% of the Revised Estimates 2024-25. Budget Estimates of ₹31204.53 crore is proposed on account of revenue expenditure for the F.Y. 2025-26.

➤ **Capital Expenditure**

Historically, the revised estimates of capital expenditure have always been lower than the budget estimates. However, the situation is reversed for the F.Y. 2024-25 due to increased expenditure on infrastructural projects.

In the F.Y. 2023-24, actual capital expenditure of ₹18281.78 crore was incurred. For the F.Y. 2024-25, capital expenditure was estimated at ₹36358.63 crore which is revised to ₹37332.08 crore. The actual capital expenditure incurred upto 31.12.2024 is ₹18991.65 crore. As such, actual capital expenditure for 9 months of current financial year has already exceeded actual capital expenditure for the entire F.Y. 2023-24. This shows, increased spending on infrastructure facilities while controlling revenue expenditure. Budget Estimates of ₹43162.23 crore is proposed on account of capital expenditure for the F.Y. 2025-26.

BMC has always adhered to its policy to focus on sustainable civic facilities and controlled revenue expenditure. In line with this policy, this year too maintains an upward trend in expenditure on infrastructure projects to provide better infrastructure facilities and modernised services to the Citizens of Mumbai. This can be seen from the table ahead.

**The Upward Trend of Capital Expenditure against Revenue
Expenditure**

% of Actual Revenue Expenditure & Capital Expenditure on Total Expenditure					
(₹ in crore)					
Year	Total Expenditure	Revenue Expenditure	Percentage	Capital Expenditure	Percentage
2017-18	20036.64	15058.16	75%	4978.48	25%
2018-19	20643.91	15211.67	74%	5432.24	26%
2019-20	26406.46	18837.76	71%	7568.70	29%
2020-21	29373.46	21136.33	72%	8237.13	28%
2021-22	35962.09	23426.62	65%	12535.47	35%
2022-23	38515.49	24557.84	64%	13957.65	36%
2023-24	46007.70	27725.92	60%	18281.78	40%
2024-25 (R.E.)	64167.33	26835.25	42%	37332.08	58%
2025-26 (B.E.)	74366.76	31204.53	42%	43162.23	58%

Since 2017-18, there has been a consistent decrease in share of revenue expenditure from 75% to 42% while share of capital expenditure has increased from 25% to 58% in total expenditure of BMC. This is a significant milestone achieved by BMC towards infrastructure development and modernisation.

▪ **Prestigious projects of BMC**

A request has been made to the State Government to declare BMC's Prestigious Projects such as Mumbai Coastal Road (South) Project, GMLR, Mumbai Coastal Road (North) Project (Versova to Dahisar), Elevated Road from Link Road in Dahisar (W) in BMC limits to Mira-Bhayander (W) in MBMC limits (Coastal Road Last Leg) as Vital Urban Transport Projects under section 124B (2-1A) of Maharashtra Regional and Town Planning Act, 1966.

The position of committed liability, availability of resources and financial provisions proposed for major infrastructure projects is as follows:

(₹ in crore)

Sr. No.	Particulars	Balance Project Cost as on 01.04.2025	Budget Estimate 2025-26
1	Mumbai Sewage Disposal Project (WwTF - 7 Nos.)	29344.00	5545.00
2	Goregaon Mulund Link Road	13994.39	1958.73
3	Mumbai Coastal Road (South) Project	2700.96	1516.31
BRIDGE DEPARTMENT			
4	Mumbai Coastal Road (North) Project - (Versova to Dahisar) (6 Packages - A, B, C, D, E & F)	33512.59	4000.00
5	Design & Construction of bridge between Madh and Versova in K/West & P/North Ward	3984.42	19.74
6	Construction of 45 mtrs. wide elevated road from Link Road in Dahisar (W) in BMC Limits to Mira-Bhayander (W) in MBMC limits (Coastal Road Last Leg)	3827.59	300.00
7	Construction of elevated road corridor from Eastern Freeway (Orange Gate) to Grant road area in B, C, D, E ward	2484.34	90.00
8	Part-A: Vehicular Bridge & Elevated Road Over Ramchandra Nalla Connecting MDP Road to Ryan International School Malad Marve Road at Malad (W) in P/North ward Part-B: Connecting Vehicular Bridge from Lagoon Road Infinity Mall, Malad (W)	2139.50	10.00
9	Construction of Flyover Arm-1 and Arm-2 at T junction on Sion Panvel Highway near Maharashtra Nagar in M/East ward	1051.00	500.00
10	Construction of vehicular Bridge behind Bhagat Singh Nagar across Goregaon Creek along 36.6 m wide D.P. Road at Boundary of K/West and P/South ward	660.05	18.94
11	Construction of flyover at Juhu Versova Road from C.D. Burfiwala Road to JVPD Junction in K/West	630.00	50.00
12	Construction of 2 ROBs on Dr. E. Moses Road and Keshavrao Khadye Marg near Mahalaxmi Railway Station in G/South ward	493.13	80.00
13	Construction of bridge across S.V. Road at Kora Kendra, Borivali (West) in R/Central ward	361.91	50.00
14	Construction of Bridge/Subway near Nehru Science Centre in G/South ward	267.39	60.00

ROADS & TRAFFIC DEPARTMENT			
15	Cement Concretisation of major roads and junctions - Mega Project (Phase-I & II)	17733.89	3111.07
16	Refurbishment of Eastern & Western Express Highway within BMC Jurisdiction (Service Road, Slip Road & Junctions)	2331.22	170.00
17	Access Control Project on Western Express Highway within BMC jurisdiction	1334.21	442.00
18	Redevelopment of Material Testing Laboratory and Asphalt Plant Office at Worli in G/South ward	745.15	65.00
WATER SUPPLY PROJECT			
19	Water Conveyance Tunnel -WSP	17602.15	2270.00
20	Pinjal Projects (As per 2012 SR) WSP	14390.00	0.01
21	2000 MLD water treatment plant at Bhandup complex	8429.39	450.00
22	200 MLD Desalination Plant for Augmentation of Mumbai Water Supply	2649.82	100.00
23	Construction of Water Treatment Plant of 910 MLD at Panjarapur	3393.95	250.00
24	Major Pipeline Works - WSP	1505.92	460.00
25	Construction of 455 MLD Pumping Station at Pise	1229.77	250.00
CITY ENGINEER DEPARTMENT			
26	Transportation & Commercial Hub at Dahisar Check Naka in R/North ward	2472.39	150.00
27	Redevelopment of Open Plot known as 600 tenements at Village Deonar in M/East ward	1401.16	200.00
28	Redevelopment of Municipal Property at Vikhroli Park site layout in N ward	1114.02	75.00
29	Lumpsum tender (Turnkey) for construction of residential tenements on plots known as 600 tenements plot at Village Deonar, M/East ward	720.55	175.00
30	Construction of Engineering Hub Building Vikhroli (E) in N ward	386.99	0.25
HEALTH			
31	Redevelopment of Sion Hospital Premises Phase-II	2819.99	245.00
32	Expansion of K.M. Jyotiba Phule Hospital	731.00	70.00
33	Construction of Hospital at Sangharsh Nagar, Chandivali, L ward	668.65	50.00
34	Redevelopment of Rajawadi Hospital Phase-II	659.87	50.00
35	Multi-Specialty BMC Hospital at Bhandup in S ward	608.37	180.00
36	Redevelopment of Sion Hospital Premises Phase-I	589.65	100.00
37	Construction of Centenary Hospital at Village Poisar, Kandivali (W)	398.19	150.00
38	Redevelopment of Siddharth Hospital	333.79	50.00
39	Construction of New Building by demolition of Old Dilapidated Building L Shape/Linear Exceleter/RMO Quarter in Nair Hospital	276.60	40.00

BUDGET ESTIMATES A, B & G**2025-26**

40	Construction of Staff & RMO quarters at MT Agarwal Hospital	254.59	50.00
41	Redevelopment of Bhagwati Hospital Complex Phase-II	216.34	75.00
42	Construction of Specialty Hospital for Cancer at Bandra	203.07	25.00
43	Development of K.B. Bhabha Hospital Bandra	115.83	60.00
44	Construction of Hostel & RMO Staff Quarters at Sion Koliwada	115.36	30.00
45	Expansion of M.T. Agarwal Hospital, Mulund	111.60	20.00
46	Redevelopment of Eye Hospital	108.69	15.00
47	Repairs/Reconstruction of Oshiwara Maternity Home	99.01	25.00
48	Construction of New Building for Pt.M.M. Malviya Shatabdi Hospital, Govandi	85.90	25.00
49	Acworth Leprosy Hospital	77.03	40.00
SOLID WASTE MANAGEMENT			
50	Redevelopment of SWM Staff Quarters under Ashray Yojana	3609.26	1300.00
51	Solid Waste Management Projects	1429.55	300.00
STORM WATER DRAINS			
52	Work of Mithi River Project - Budget A & G	3941.03	453.25
53	Rejuvenation of Rivers	2437.64	493.00
MARKET DEPARTMENT			
54	Redevelopment of Shirodkar Market	268.00	5.00
55	Redevelopment of KMJP Market (Phase-II)	185.81	50.00
TOTAL		193236.67	26268.30
56	Other Liabilities of Budget A, B, E & G	39176.31	9713.28
GRAND TOTAL		232412.98	35981.58

As per above table, committed liability of various prestigious and important projects is ₹193236.67 crore. Apart from this, committed liability of other works under various departments such as Roads, Storm Water Drains, Bridges, Solid Waste Management, Health, City Engineer, Building Maintenance and Mechanical & Electrical Department is ₹39176.31 crore. As such, total committed liability of BMC towards betterment of infrastructure, civic facilities and services is ₹232412.98 crore as on 01.04.2025.

▪ **Reserves Towards Committed Liabilities** - The committed capital expenditure on various projects is mainly

undertaken through BMC's own funds tied up specifically for these purposes.

Reserves Available for Infrastructure Development

(₹ in crore)

Sr. No.	Particulars	Amount (as on 31.12.2024)
1	Infrastructure Development Fund (Fungible FSI)	7935.77
2	Asset Replacement Fund	8.44
3	Asset Replacement and Rehabilitation Fund	10324.24
4	Roads & Bridges Construction Development Fund	0.62
5	Land Acquisition & Development Fund	424.22
6	Primary School Building Construction Fund	319.96
7	Primary School Building Maintenance Fund	11.99
8	Development Fund - 124J MRTTP Act	72.87
9	Development Fund DCR 6(b)	8401.85
10	Development Fund - Municipal Secondary Schools	90.32
11	Special Project Fund	1845.46
12	Accumulated Surplus including Depreciation Fund	10107.90
	Total (A)	39543.64

Reserves tied up for Committed Liabilities

(₹ in crore)

Sr. No.	Particulars	Amount (as on 31.12.2024)
1	Provident Fund	5853.20
2	Pension Fund	3949.88
3	Gratuity Fund	7.75
4	Fixed Deposit (Defined Contribution Pension Scheme - 1)	5160.22
5	Other Special Funds (as per Annexure VI)	2100.17
6	Contractors & Other Parties Deposits	21855.15
7	Trench Deposit & Other Grants	3304.41
	Total (B)	42230.78

Grand Total (A) + (B)	81774.42
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As mentioned in the table, ₹42230.78 crore are being held by BMC in reserves towards committed liabilities in a position of trust. The remaining ₹39543.64 crore has now been tied up

towards various infrastructure projects. This will ensure that, reserves are funnelled towards capital expenditure to improve the standard of infrastructure for Citizens of Mumbai.

➤ **Internal Temporary Transfer (ITT)**

It was proposed to raise ₹6364.48 crore by way of ITT in R.E. 2023-24. However, considering the total expenditure for the year 2023-24, there was no need to raise funds through ITT. But, considering the overall current financial position, it is necessary to raise sufficient funds for our projects till March 2025 and beyond. Therefore, it is proposed to raise funds of ₹12119.47 crore and ₹16699.78 crore in R.E. 2024-25 and B.E. 2025-26 respectively through ITT.

❖ **Emphasis on Revenue Augmentation:**

It is now essential for BMC to proactively initiate the process of restructuring its financial resources and explore new avenues for income. Ensuring financial stability without compromising on city's development is our foremost priority, so that sufficient funds will be available in future for development works. In accordance to prevailing provisions, the sources of revenue income of BMC have reached their peak which necessitates immediate steps to generate additional revenue from existing sources and to identify innovative sources of additional revenue.

Accordingly, as a part of long-term strategy, it is highly essential to increase contributions to various funds by enhancing BMC's revenue by reviewing and revising various fees and charges levied by various departments. Additionally, improving

operational efficiency and vigorous follow-up is necessary to recover pending dues with various departments of Government.

• **Measures Undertaken -**

➤ **Additional FSI Premium** - BMC had requested State Government to issue suitable direction that the premium for additional FSI shall be shared between State Government and BMC on 25:75 basic. However, State Government vide notification dated 14.10.2024, sanctioned 50% share of premium recovered for additional FSI to BMC as against earlier permissible 25 % share to BMC. On this account, BMC has received an additional revenue of ₹70 crore till now which is expected at ₹300 crore for the F.Y. 2025-26.

BMC's request for balance 25% share is still pending with State Government.

➤ **Vacant Land Tenancy (VLT) Policy** - Estate department has finalised a policy to develop various lands/lands under VLT for public purposes and those can be converted into lease, wherever possible. Since, the said policy will enable the development of subject lands, BMC will generate a revenue of about ₹2000 crore in form of One Time Premium and Ground Rent per annum in ensuing 4 years. In this way, new sources of additional revenue will be generated resulting in significant increase in revenue.

➤ **Successful Implementation of Fire and Emergency Service Fee** - The measure, implemented in accordance to Maharashtra Fire Prevention and Life Saving Measures (Amendment) Act 2023, has increased the total revenue income of Fire Brigade Department to ₹480.33 crore till 31.12.2024

which was ₹353 crore in entire F.Y. 2023-24. The same is expected to reach upto ₹686.96 crore for F.Y. 2024-25. Projected revenue from Fire Brigade Department in the F.Y. 2025-26 is proposed at ₹759.18 crore.

➤ **Transportation and Commercial Hub** - The proposed Transportation and Commercial Hub at Dahisar Check Naka is situated on the Western Express Highway. In this project, lodging arrangements are planned for convenience of passengers arriving from other States to Mumbai. Additionally, commercial offices, parking space for passenger vehicles and other similar facilities are proposed. A star category hotel with 456 passenger bus parking, 1,424 motor vehicle parking and 131 rooms is proposed in said project.

As the said project is connected to the Western Express Highway and Metro Stations, the project will facilitate further/onward journey of frequent passengers as well as ease Mumbai's traffic problems. The capital investment required for the said project as well as the investment required for its maintenance are planned to be sourced from the project itself. As such, BMC will not incur additional burden for this project and a new source of income will be created.

➤ **Online Investment System for BMC Surplus Fund** - A Standard Operating Procedure (SOP) has been developed and is being used to facilitate BMC surplus fund investments through online quotations requests. Effective from 23.07.2024, BMC transitioned to an online system for investing surplus funds, replacing the previous manual procedure. This reform is anticipated to result in higher and competitive interest rates on future investments.

➤ **Assessment of Commercial Units in Slum Area** - There are around 2.50 lakh slums in Mumbai. A significant number of these slum areas (at least 20% i.e. 50,000 slums) are being used for commercial purposes such as small and large industries, shops, godowns, hotels, etc. As BMC provides infrastructure facilities to these establishments, it is necessary to recover property tax by assessing these commercial units. Also, this revenue will help to provide better services and infrastructure to slum dwellers.

Accordingly, commercial properties in slum areas are being assessed and it is expected to generate a revenue of ₹350 crore from the same.

- **Measures Proposed:**

➤ **SWM User Charges** - The increasing population and growing volume of solid waste in Mumbai have significantly escalated city's expenses on waste management. To ensure smooth operations and financial sustainability, it has become imperative to introduce "SWM User Charges". Legal opinion in this regards is being sought by BMC. On receipt of legal opinion, an appropriate decision to amend SWM Sanitation and Cleanliness By-Laws, 2006 will be taken in accordance with the Solid Waste Management Rules of 2016, as notified by Central Government under the Environment (Protection) Act of 1986.

This revenue generated from SWM User Charges will enable BMC to enhance its waste management systems, invest in modern technology and improve overall service delivery, thereby ensuring a cleaner and healthier Mumbai for all its residents.

➤ **Estate Department -**

▪ **Policy Reforms and Modernisation** - A Centralised Property Information System is being developed to consolidate all records of BMC owned assets and facilitate their development through innovative land development models, including exploration of utilising vacant municipal plots under PPP model as a sustainable and efficient revenue generation strategy. This system is complemented by the modernisation of property management through the digitisation of records and integration with GIS systems, enabling real-time access, enhanced oversight and streamlined decision making. The centralised platform will consolidate data on ownership, usage, zoning and value, supported by interactive maps and document storage to ensure efficient and transparent management of BMC's property portfolio.

Automated tools are being introduced to manage leases, rents and sales efficiently, while a structured dispute management framework ensures quick resolutions. Mobile tools are used for encroachment tracking and efforts are focused on monitoring zoning compliance and redeveloping underutilised properties for optimal resource utilisation and revenue generation.

▪ **Auction of Plots on Lease** - In order to generate revenue from BMC plots, BMC has taken a policy decision to auction BMC plots under 100% Annual Statement of Rates (ASR). Accordingly, it is decided to auction BMC plot at Asphalt Plant, Worli on lease for development through private developers.

➤ **Entertainment Tax / Fees** - In accordance with the amendment to Maharashtra Entertainment Duty Act through Maharashtra Act No.XLII dated 29th May 2017, the responsibility for collecting Entertainment Tax/Fees, previously levied by the “State Government”, has been entrusted to the “Local Authorities”. This change has been effective from 1st July 2017. As per the provisions of this amendment, the Municipal Commissioner of BMC has been duly empowered to collect Entertainment Tax/Fees within the jurisdiction of its municipal body.

The Government of Maharashtra, under sub-section (3) of section 6 of The Maharashtra Entertainments Duty Act (I of 1923), has extended the exemption from entertainment duty under section 3 of the Act from 16th September 2017 to 30th September 2026, as previously granted by Revenue and Forest Department. The levy of Entertainment Tax/Fees will be implemented as per the amendments after exemption period.

It is essential for the State Government to issue a notification formalising the collection of Entertainment Tax/Fees by BMC. Vigorous follow up will be done in this regard with the State Government.

➤ **Advertisement Policy** - Mumbai City attracts large number of tourists for its cosmopolitan nature and heritage status. Hence, it is proposed to decongest the skyline with a new hoarding policy. Accordingly, draft for new advertisement guidelines under section 328/328A is published. Suggestions and objections have been received regarding the same. Advertisement guidelines will be declared shortly. Existing Advertisement Boards, Sky Signs in Mumbai have been

digitised for beautification project as recommended by the State Government.

BMC owned sites and other identified locations have been offered to advertisers for advertising purposes through e-Tender/Auction, aimed at enhancing revenue generation through rent, property tax and advertisement fees.

➤ **Trade Licence Fees** - Proposal for increasing fees for renewal of Trade Licences, under section 394, is in process and will be finalised shortly.

➤ **Pending Dues from State Government** - BMC owed a substantial amount from various departments of State Government on account of property tax, water supply and sewage charges, etc. Diligent efforts are being made to recover these dues or to adjust this revenue against the amount payable from BMC to various departments of State Government.

❖ **Rationalisation of Expenditure:**

- It is planned to control revenue expenditure to the extent of available provision in the relevant financial year.
- The works will be planned at minimum establishment cost by utilising full efficiency of available manpower.
- Instructions have been given to strictly follow the guidelines for energy conservation and reduction of electricity expenses by at least 10%.
- Emphasis will be given on reducing revenue expenditure on operation and maintenance as capital expenditure on projects works is increased resulting in better infrastructure.
- Preference will be given for taking up essential and unavoidable works with due procedure after ensuring availability of funds.

ENHANCEMENT OF INFRASTRUCTURE AND SERVICES

“Investing in better infrastructure is investing in the future—creating the foundation for economic growth, social equity and a higher quality of life for all.”

Infrastructure is the backbone of the city economy. BMC remains steadfast in its mission to transform Mumbai into a modern, efficient and resilient city with robust infrastructure. Investments are being channeled into key projects including construction and maintenance of roads, bridges and flyovers for integrated mobility.

Emphasis is also being given in order to achieve the goal of overall sustainable development of city with initiatives such as green spaces, improved health infrastructure, traffic measures, walkability, smart transportation and parking system.

❖ Urban Mobility:

- **Enhanced Road Network** - About 2,050 km roads are maintained by BMC. As per directions of the then Chief Minister, concretisation of all asphalt/paver block roads has been undertaken. Till now, approximately 1,333 km roads have been concretised. This includes Aarey Road, Andheri Kurla Link Road in Suburbs and Narayan Dabholkar Marg, Sir Pochkhanwala Road, Nanabhai Moos Road connecting Navy Nagar to Shahid Bhagat Singh Marg and other major roads in City area.

The work of concreting the remaining roads has been undertaken in two phases. In Phase-I, a total of 698 road works (324 km) were started in January 2023. Out of these, 187 road works (about 26%) have been completed so far, while the

remaining works are in progress. In Phase-II, a total of 1,420 roads (377 km) are proposed to be concretised, out of which work on 720 roads was started in December 2024. 75% work of Phase-I and 50% work of Phase-II is proposed to be completed before June 2025, which will help to minimise the issue of potholes during monsoon.

Apart from this, special projects such as construction of Road near Malad East Police Housing, improvement of Lagoon Road, Road to Malad Sewage Treatment Plant in Malad (W) and 120 feet wide DP Road from Magathane Borivali (E) to Goregaon (E) are undertaken in Western Suburb. Further, improvement of Road from Shrinagar CHS to Service Road of EEH, P. Soman Road, Vikhroli (W) and Slip Road, Vikhroli (E) is in progress in Eastern Suburb. Also, improvement of road leading to Multi-Specialty hospital near Fortis Hospital in Nahur (W) will be undertaken shortly.

Expert guidance is being sought from prestigious institute like IIT Bombay to maintain standard of road works.

This revamp in road infrastructure is expected to enhance connectivity for smoother commuting experience.

- **Traffic Measures for Decongestion** - Bhumipoojan and inauguration of Access Control Project is done on 11.10.2024 by the then Chief Minister of Maharashtra. Under this project, work order has been issued for improvement of one junction on EEH and three junctions on WEH and the said work is in progress.

Traffic department has planned to setup a Parking App through which citizens will be able to book vehicle slots in advance and they can also pay through an online system as per their convenience.

Implementation of Area Traffic Control (ATC) System at signal junctions in Greater Mumbai is in progress to improve traffic management.

All these measures will facilitate improvement in traffic regulation enhancing decongestion of roads.

- **Multilevel Robotic Car parking** - Work orders have been issued for 194 capacity multilevel Car parking near Apsara Pen Shop, Flora Fountain (Hutatma Chowk) in A Ward. Also, tender process for 640 Four Wheelers and 112 Two Wheeler space at Worli Engineering Hub in G/S ward and contractor has been appointed. In future the parking space available will be for around 834 vehicles. The budget provision for the proposed work is ₹200 crore.

- **Walkability** - Walkability of Mumbai footpath is a topic of growing importance as the city is continuously improving its infrastructure. Walkability of city involves condition of footpath, width of footpath, safety concerns, accessibility, routine maintenance, etc. Pedestrian friendly footpaths encourage Walkability of city which helps to improve health, reduces dependency on vehicles and helps in decongestion of traffic. BMC is highly focusing on creating more liveable, pedestrian friendly and differentially abled friendly footpaths. For that, 'Universal Footpath Policy' is already formulated and proposed to be implemented in Greater Mumbai.

A total budget provision of ₹4111.51 crore is proposed in R.E. 2024-25 and ₹5100 crore in B.E. 2025-26 for Roads and Traffic Department.

- **Dharmaveer, Swarajyarakshak Chhatrapati Sambhaji Maharaj Mumbai Coastal Road (South) Project** - Currently, south bound carriageway from Bandra Worli Sea-Link to Princess Street Flyover and north bound carriageway from Netaji Subhashchandra Bose Marg (Marine Drive) to Bandra Worli Sea-Link have been operational since 27.01.2025 between 7 am to 12 midnight for all days. 94.50% of the Mumbai Coastal Road (South) Project work has been completed till date and balance work of the project is scheduled for completion by May 2025.

This project has proven to be a game changer, decongesting the current routes and significantly reducing travel time, fuel cost and pollution.

A budget provision of ₹2099.93 crore is proposed in R.E. 2024-25 and ₹1507.24 crore in B.E. 2025-26 for Mumbai Coastal Road (South) Project.

- **Bridges** - Bridge Department has taken up the works of removal and reconstruction of dilapidated bridges, major structural repairs of bridges and minor repairs of bridges as well as prestigious and important infrastructure projects such as GMLR, Mumbai Coastal Road (North) Project, Elevated Road from Dahisar (W) to Bhayandar (W) (Coastal Road Last Leg), Madh Versova Bridge, Maharashtra Nagar Bridge, Orange Gate Bridge, Construction of ROB at Sion Railway Station, etc.
- BMC is striving to complete the construction of ROBs at Vikhroli Bridge, Nahur Bridge (Phase-1), Gokhale Bridge and Carnac Bridge before monsoon and open the same for traffic. Also, the contract period for the work of Belasis Bridge is till April 2026. But, BMC intends to complete the same before stipulated timeline and open it for traffic by the end of 2025.

Other Noteworthy Bridge Works

Projects Completed in the year 2024-25	
Sr. No.	Name of the Bridge
1	Reconstruction of Vehicular Bridge near Elia Sarwat School at Lagoon Road, Malad (W) in P/North ward
2	Construction of Phase-I and II of the New Flyover at Mith Chowky Junction on Link Road, Malad (W) in P/North ward
3	Reconstruction of Bridge at Shrikrishna Nagar in R/Central ward (Phase-I and II)
4	Reconstruction of Bridge near Golden Nest Apartment, Charkop, Borivali (W) in R/Central ward
5	Reconstruction of Bridge near Kalyan Jewellers on S.V. Road in R/Central ward
6	Construction of 2 New Bridges over Dahisar River in N.L. Complex in R/North ward
7	Reconstruction of Bridge at R.N.A. Park, Chembur in M/East ward
8	Reconstruction of Bridge at Sarvoday Buddha Vihar, Tilak Nagar in M/West ward
9	Reconstruction of Marwah Bridge at Pinaki Hotel, Kurla in L ward
10	Reconstruction work of FOB over the Nalla near Tilak Nagar Railway Station in M/West ward
11	Construction of Bridge over Nalla at Jolly Board, Kanjurmarg (E) in S ward
12	Reconstruction of bridge over Nalla at Satya Nagar, Saki Naka in L ward
13	Construction of a FOB near Matunga Railway Station at Ruparel College on Senapati Bapat Marg in G/North ward
14	Construction of FOB across J. K. Chemical Nalla in F/North ward
15	FOB near Fatima High School on R.A. Kidwai Road in F/South ward

Projects to be completed by March 2025	
Sr. No.	Name of the Bridge
1	Construction of Bridge near Ravi Apartment, Charkop, Borivali (W) in R/Central ward
2	Demolition of existing FOB at Nandaram Chawl, Kandivali (W) and Work of new bridge connecting Shankar Lane and Irani Wadi Road No.4 in R/South ward

3	Phase-I and II of flyover on Valbhatt Nalla under Mrunaltai Gore Flyover in P/South ward is completed and work of Phase-III is in progress
4	New bridge from Bandra (E) to Dharavi Sion on Mithi River in H/East ward
5	Construction of a New Bridge over Jai Hind Colony, Nanepada Nalla in T ward
6	Phase-I of ROB at Nahur Railway Station in S and T ward
7	Reconstruction of Carnac ROB in A and B ward

Projects in Progress		
Sr. No.	Name of the Bridge	Present Status
1	Demolition & Reconstruction of Gopal Krishna Gokhale Bridge at Andheri	Phase-I is completed within 11 months. Phase-II is planned to be completed by April 2025.
2	Construction of pedestrian underpass (PUP) connecting the Nehru Science Center to Nehru Planetarium and bridge over the Nalla adjacent to the Nehru Science Center from Dr. E. Moses Road to Dr. Annie Besant Road in the G/South ward	14% work is completed.
3	Construction of 2 ROB's on Dr. E. Moses road and Keshavrao Khadey Marg near Mahalaxmi Railway Station	35% work is completed.
4	Extension of Cable Stayed ROB on East side at Keshavrao Khadey Marg near Mahalaxmi station in G/South ward upto S Bridge junction with N.M. Joshi Marg and diversion of one arm of under Construction ROB through the parking lot of Mahalaxmi Race Course starting from Haji Ali Junction on the western side	10% work is completed.
5	Demolition and reconstruction of access roads to the Belasis Bridge (ROB) at Mumbai Central Station between Mumbai Central and Grant Road railway station	5% work is completed.
6	Construction of flyover from Juhu-Versova Road to C.D. Barfiwala Road at JVPD Junction in Andheri (W)	3% work is completed.

7	Construction of a New Bridge (Phase-II) after demolishing the dilapidated traffic bridge over Oshiwara Nalla on S.V. Road	2% work is completed.
8	Extension of Mrunaltai Gore Flyover across Ram Mandir Road to Relief Road in P/South ward	65% work is completed.

Also, works of ROB at Ghatkopar and Vikhroli Railway Station, Tilak Bridge Dadar, Reay Road Railway line bridge, Byculla (E) bridge have been taken up through the BMC appointed agency MRIDCL (Joint Venture of Maharashtra State Government and Ministry of Railways).

These works are beneficial for reducing travel time by enhancing road network, improving overall connectivity and providing pollution-free travel to commuters.

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

The road capacity of this project will be about 78,000 Passenger Car Units (PCU) (Versova to Malad) and 62,000 PCUs (Malad to Dahisar) per day. This project features various components including tunnels with 14.2 m dia., the biggest in India. Also, various modern facilities such as multi-level road interchanges to avoid traffic congestion, provision for open gantry, spectacular viewing gallery, etc. are proposed.

This road will reduce travel time from Versova to Dahisar by 30 minutes to 40 minutes. Also, carbon emission is expected to lower by 48% i.e. from 22,500 KMT to 11,500 KMT.

- **Elevated Road from Dahisar (W) to Bhayandar (W) (Coastal Road Last Leg)** - For faster commute in western suburbs and to connect Mumbai and Bhayandar City, BMC has undertaken this project which will ease the traffic by providing a signal-free route. 75,000 PCUs per day are expected to benefit from this project.

A total budget provision of ₹2900 crore is proposed in R.E. 2024-25 and ₹4300 crore in B.E. 2025-26 for Mumbai Coastal Road (North) Project and Coastal Road Last Leg.

- **Goregaon Mulund Link Road** - This prestigious project is being implemented in four phases. Phase-3 work includes the construction of 13 m dia. underground Twin Tunnel traversing through Sanjay Gandhi National Park and Aarey using State-of-the-Art technology which will save huge capital cost on part of land acquisition without adversely affecting environment. The work was inaugurated by Hon'ble Prime Minister on 13th July, 2024. The entire work of Goregaon - Mulund Link Road Project is planned to be completed by the year 2028.

Upon completion of GMLR, there will be huge relief in current travel time reducing it from 90 minutes to 25 minutes by decongesting three major link roads in Mumbai suburb as well as Ghodbandar Road in Thane. This project is a key factor in improving East-West connectivity in the Suburbs of Mumbai as well as Thane.

A budget provision of ₹1070 crore is proposed in R.E. 2024-25 and ₹1958.73 crore in B.E. 2025-26 for GMLR Project.

A total budget provision of ₹5555 crore is proposed in R.E. 2024-25 and ₹8238.73 crore in B.E. 2025-26 for Bridge Department.

❖ Tenements for PAPs:

In order to provide adequate tenements for the Project Affected Persons (PAP) of the important civil and infrastructure projects of BMC, the need of each administrative zone of BMC was reviewed. Accordingly, it is decided to generate the pool of 5,000 to 10,000 PAP tenements per zone from private land owners in lieu of Land TDR and Construction TDR as per the provisions of DCPR 2034 plus premium amount as Viability Gap Funding in form of Credit Notes.

Proposals for total of 32,782 PAP tenements at Prabhadevi, Bhandup (W), Mulund (E), Juhu and Malad (E) have been approved. Amongst them, works of PAP tenements at Mulund and Bhandup are in progress and approval of plans of the project at Prabhadevi is in progress. These rehabilitation tenements will be available in next 3 to 5 years.

❖ Strengthened Healthcare Infrastructure:

Currently, 15,302 beds in government hospitals and 31,076 beds in private hospitals are available in Mumbai. With redevelopment of BMC hospitals, 3,515 beds will be added to this. Hence, in near future, total 49,893 beds will be available in Mumbai, which are much more than the National Health Policy 2017 recommendation considering estimated population of 2 crore for the year 2024. It is also important to maintain efficiency and quality in service delivery by focusing on efficient use of available human and financial resources, infrastructure and biomedical equipment.

Following health infrastructure projects including Super-Specialty facilities like Oncology, Cardiology, Gastroenterology, Nephrology, etc. are undertaken in suburbs.

Sr. No.	Name of Hospital	Beds	Expected Date of completion	Current Status
1	Reconstruction of MT Agarwal Hospital at Mulund (W)	470	March 2025	90% work is completed.
2	Construction of New Hospital building at Centenary Hospital Complex, Govandi	580	March 2025	90% work is completed.
3	Redevelopment of Harilal Bhagwati Municipal General Hospital, Borivali (W)	490	May 2025	90% work is completed.
4	Construction of new OPD Building & major repairs of old building of K.B. Bhabha Hospital, Bandra (W)	497	March 2026	Work of new building is completed and repair work of old building will commence soon.
5	Reconstruction of Siddharth Municipal General Hospital, Goregaon (W)	306	April 2026	30% work of Hospital RMO quarter building is completed.
6	Construction of General Hospital building and Staff quarters building, Sangharsh Nagar, Kurla (W)	250	July 2026	Foundation work of main hospital building is completed.
7	Construction of Super-Specialty Hospital, Residential Hostel and Allied Structure, Kandivali (W)	325	November 2025	30% work of Super Specialty Hospital building is completed.
8	Development of Multi-Specialty Hospital, Bhandup	360	May 2026	20% work is completed.
9	Redevelopment of Rajawadi Hospital, Ghatkopar (E)	1190	November 2029	The said work is being done on EPC basis.
10	Redevelopment of K.M.J. Phule Municipal Hospital, Vikhroli	500	October 2027	Demolition of existing old building is completed.
11	Redevelopment of Siddharth/ Murali Deora Eye Hospital, Kamathipura, E ward (Multi-Specialty Hospital)	100	November 2025	18% work of Multi-Specialty Hospital is completed.
12	Construction of Mother and Child and Specialty Hospital, Kanjurmarg (E)	90	May 2027	Approval of plans in underway.

Considering increasing trend of population in suburbs of Mumbai, emphasis is being given to increase availability of specialty and super-specialty services, ICU beds in peripheral hospitals by outsourcing intensive services, Neonatal ICU services to agencies with trained and skilled manpower.

- **Hinduhridaysamrat Balasaheb Thackeray - Aapla Dawakhana** - BMC has started 250 Hinduhridaysamrat Balasaheb Thackeray - Aapla Dawakhana including 33 polyclinics and diagnostic centers are providing free medical examination, medication, blood tests benefiting about 90 lakh patients since their incorporation till December 2024. These polyclinic and diagnostic centers are providing services of various specialists like E.N.T., Dentist, Gynecologist, Pediatrician, Physician, Dermatologist, Ophthalmologist. BMC's regular dispensaries and Hinduhridaysamrat Balasaheb Thackeray - Aapla Dawakhana are providing X-ray, Mammography, ECG, CT Scan, MRI at municipal rates by voucher system through nearby private diagnostic center. Along with this, health services are being provided to the remote areas of Aarey Colony and M/East ward through Mobile Clinics.

It is planned to start 25 more Hinduhridaysamrat Balasaheb Thackeray - Aapla Dawakhana and 3 physiotherapy centers in the next financial year.

- **PPP Policy for Health Services** - BMC is coming with PPP Policy to make health services more accessible and affordable to citizens. Lands reserved under DP 2034, Hospitals, Maternity Homes, Dispensaries, etc. will be included under this policy. This will minimise out of pocket expenditure

of patients and recurring expenditure of BMC. To operate these services in long run, EOIs will be invited in Phase-I from private institutions to operate and maintain following facilities for 30 years.

- 490 bedded Bhagwati Hospital, R/North ward
- Punjabi Galli Diagnostic Center, R/Central ward
- Jakhadevi Health Facility Centre (Dispensary & Multi-Specialty Clinic), G/North ward
- 30 bedded Vikhroli Parksite Hospital, N ward
- 300 bedded hospital being transferred through MMRDA, M/East ward.

QUALITY HEALTH AND EDUCATION SYSTEM

“A healthy and educated human being is a resource for the country.”

BMC plays vital role in providing the city's inhabitants with access to quality medical care and education. With its array of hospitals, clinics, schools and other establishments, BMC is committed to cater varied requirements of Mumbai's expanding populace.

❖ Health Facilities:

BMC is the only Municipal Corporation in the country which provides all three-tier health services to its citizens. It provides comprehensive preventive primary healthcare services through 212 Health Posts and primary curative services through 192 Dispensaries, 250 HBT - Aapla Dawakhana, 30 Maternity Homes and 5 Special Hospitals as well as secondary curative medical treatment through 16 Peripheral Hospitals and tertiary

level medical treatment through 5 Major Hospitals comprising 4 Medical Colleges and 1 Dental College.

Major Hospitals serve over 60 lakh patients annually in their outpatient departments (OPD), admit more than 2.5 lakh inpatients (IPD) and perform over 1.5 lakh surgeries on average. Similarly, the Peripheral Hospitals handle OPD cases exceeding 42 lakhs, admit over 2.5 lakh IPD patients and conduct more than 42,000 surgeries each year. These extensive healthcare facilities ensure comprehensive and accessible medical services for Mumbai's residents.

- **Expansion and Improvement in Healthcare Services -**
 - Construction of dedicated Oncology Department and Emergency Department building at Nair Hospital is in full swing.
 - Expansion of Dialysis beds and introduction of In-Vitro Fertilization (IVF) services in KEM, Nair and LTMG Hospital have strengthen service delivery.
 - Work of 150 bedded Dedicated Cancer Unit at Dr. R.N. Cooper Hospital and HBT Medical College with all necessary cancer treatment facilities including Linear Accelerator and Dharamshala at Bandra (W) is underway.
 - In Phase-1 of redevelopment of LTMG Hospital, work of Nursing College and RMO Hostel is near completion. In Phase-2, work of main hospital building with separate dedicated Oncology building which includes Radiation (Linear Accelerator) treatment facility will commence shortly.

➤ Centenary year celebration of Seth G.S. Medical College and KEM Hospital was inaugurated by Hon'ble Chief Minister of Maharashtra on 18th January 2025. Various programs will be organised from January 2025 to January 2026 to celebrate the centenary year. On this occasion, Bhumipoojan of Centenary Tower and Karmachari Bhawan at KEM Hospital was done by Hon'ble Chief Minister of Maharashtra.

Also, construction of RMO hostel for KEM hospital is underway at Acworth Leprosy Hospital, Wadala.

- **Zero Prescription Policy** - Implementation of 'Zero Prescription Policy' is started since last year and tender process to issue rate circular for upcoming two years is in final stage. Currently, all required medicines are being made available to patients at hospital level.
- **House to House Health Check-up** - BMC intends to start House to House Health Check-up all over Mumbai under 'Aarogya Seva Aaplya Dari' scheme.
- **DNB Courses** - This year 112 students enrolled under DNB courses in 10 subjects. This initiative helped to improve qualitative service delivery and efficiency in peripheral hospitals. Also, DNB Degree (Ear, Nose, Throat) course and DNB Diploma (Plain Anesthesia) courses will be started in the year 2025-26.
- **Non-communicable Disease Prevention Program** - Under the program "Arogyam Kutumbam", 23 lakh citizens above 30 years of age have been screened so far for hypertension and it is planned to screen another 30 lakh citizens in the next year with more focus on elderly citizens. "Salt and

Sugar Awareness Campaign" and other different programs will be implemented along with women at schools, colleges and locality levels to reduce the amount of salt in daily diet by 30% by 2025.

In the year 2024-25, Oral Cancer Screening by dentists has been started at ward level. In order to increase its coverage in 2025-26, private sector involvement is being implemented. 'Ward-wise Comprehensive Cancer Care Model' will include screening, diagnosis and referral services as well as counseling and guidance to patients for Oral, Breast and Cervical Cancer control. Cancer Screening Clinic service will be started on one/two days in a month in clinic/health center in each ward.

It is planned to vaccinate school girls of 9 to 14 years age group with HPV vaccine against cervical cancer in 2025-26 on primary basis.

- **Tuberculosis Elimination Program** - In 2025-26, each TB patient will be given a kit containing mask, sanitizer and spittoon to prevent infection as a preventive measure. XDR Cartridges are a State-of-the-Art test that diagnoses MDR patients within hours. This test will soon be started in Mumbai. A new BPaL regimen will be implemented to prevent MDR. Targeted Next Generation Sequencing, a State-of-the-Art test, will be implemented in Tuberculosis Laboratory at Kasturba Hospital on pilot basis. Therapeutic Drug Monitoring facility will be made available to check the amount of drugs in the blood of tuberculosis patients.

- **Family Welfare and Maternal Child Care** - 38 'Maa Mitra' helpdesks under primary health centers will be

set up for counseling and tracking of all pregnant women especially high-risk pregnant women. Counseling of pregnant women will be done through free automatic voice calls and SMS. Similarly, there will be calls for full immunisation of babies upto the age of one year.

Adolescent centers will be started in 33 health centers to address mental, reproductive and health problems of adolescent children in slum areas.

Under National Urban Health Mission of the State Government, 'Nutrition Rehabilitation Centers' are to be set up in 2 peripheral hospitals for treatment and management of malnourished children to reduce child mortality.

Cochlear implant surgery for children with deaf mutism will soon be started in Seth AJB Municipal ENT Hospital.

- **Expanded Program of Immunisation (EPI)** - About 52,000 vaccination sessions are conducted every year in BMC area. Prevalence of Typhoid disease will be tackled through Typhoid Sentinel Surveillance in 9 Health Centers.

Total provision of ₹5207.70 crore under Revenue Budget and ₹2172.73 crore under Capital Budget is proposed in B.E. 2025-26 for Health Department.

❖ **Educate to Elevate:**

- **Brief summary for the year 2024-25**
 - BMC has its own 479 school buildings. Total 45 works of repairs, upgradation, reconstruction and new construction of schools will be completed by March 2025 and balance 36 works will be completed in the ensuing year.

- 4 new CBSE Board Schools have been started in the year 2024-25. At present, a total of 21 schools, including 18 schools of the CBSE Board and 1 school of each ICSE, IGCSE and IB Board are functional.
- 3,814 classrooms have been digitalised out of total 7,934 classrooms of BMC schools and remaining 4,120 classrooms will be digitalised in phases.
- A total of 220 Skill Development Centers with 12 courses have been established in all secondary schools of BMC and training classes have been started for the academic year 2024-25.
- Appointment letters have been issued to 622 eligible candidates selected through Pavitra Portal for the recruitment of Teachers.
- To create curiosity among students about various astronomical phenomena occurring in space in order to enhance their knowledge of astronomy as well as to increase their scientific perspective, the process to set up **Astronomical Laboratory** on pilot basis under the National Education Policy (NEP) 2020 is underway.
- Process of setting up Innovative Mathematics and Science Centres in 25 schools of primary section is underway.
- Schemes of financial assistance have been started for first 100 top scoring students of BMC secondary schools in SSC examination and first 100 top scorer children of working conservancy staff of BMC who secured 60% or more marks in SSC Examination.
- Open gymnasiums for students have been established in 200 BMC schools.

➤ Concept of Organic Farming (Kitchen Garden) is implemented in 100 BMC schools of the city division.

• **New Projects and Welfare Schemes for the financial year 2025-26 -**

➤ **Mission Vision 27** - To guide the teachers to make the students more capable through a vision by reviewing the various activities implemented for the students of the primary and secondary schools of BMC in the next two years, the 'Mission Vision 27' workshop was held at Annabhau Sathye Auditorium Jijamata Park, Byculla (E) on 23.10.2024.

➤ **Mission SAMPURN** - For overall development of students, it is decided to implement 'Mission SAMPURN' (School Infrastructure, Admission, Merit, Productivity, Universalisation, Responsibility, Nutrition and Health) from academic year 2025-26.

➤ **Science, Technology, Engineering and Mathematics (STEM) Robotics** - It is proposed to set up STEM Robotics Laboratory for the students of BMC schools to inculcate deep interest in science and technology among other skills and to improve the analytical and creative thinking skill of the students.

➤ **Purak Poshan Aahar (Supplementary Nutrition)** - Education Department intends to provide Supplementary Nutrition along with mid-day meal to the students of BMC schools from Nursery to 10th Std. for physical development of the students.

➤ **Science Park** - It is proposed to establish Science Park in 2 school buildings of BMC on pilot basis.

➤ **English Language Lab** - A new dedicated English Language Lab in the school buildings is proposed to be set up in addition with existing facilities such as computer labs, e-Libraries and educational tabs, etc.

➤ **Cyber Literacy** - It is also proposed to implement Cyber Literacy project to help students to understand what kind of care should be taken while using internet for educational development and also to avoid online fraud while using internet for personal, academic and professional activities.

➤ **Magical Box** - Under National Education Policy 2020, the concept of "Magical Box" will be implemented to foster intellectual growth and creativity among students for joyful learning experience.

Talking Walls - The inner compound walls of the school buildings will be painted with messages of moral values, educational and social responsibilities. This will help the students to understand the concept quickly as a picture (visual teaching aid) can be shown related to a concept from school curriculum while explaining it.

Total provision of ₹3544.34 crore under Revenue Budget and ₹411.30 crore under Capital Budget is proposed in B.E. 2025-26 for Education Department.

CLEAN AND SUSTAINABLE ENVIRONMENT

“Environment centric urban management is the cornerstone of environmental sustainability, transforming waste into resources and ensuring a cleaner, greener future for generations to come.”

BMC has initiated several measures to promote environmental sustainability and transform Mumbai into an

eco-friendly city. It is actively addressing air quality concerns through strategic interventions and strict enforcement of air pollution mitigation measures. In addition to improving air quality, BMC is focusing on clean energy, resilience building, sustainable waste management, urban greening and biodiversity, urban flooding as well as preservation of green forests and lakes.

❖ **Climate Action:**

- **Mumbai Climate Action Plan** - The Environment and Climate Change Department focuses on strategic and holistic actions to address climate change through adaptation, mitigation and resilience-building initiatives. The department primarily focuses on co-ordination with various BMC departments to achieve the targets set under Mumbai Climate Action Plan across the following sectors viz. Energy and Buildings, Integrated Mobility, Sustainable Waste Management, Urban Greening and Bio-diversity, Air Quality, Urban Flooding and Water Resources Management.

We are committed to drive on-ground actions to meet the City's environmental and climate goals with a focus on three core areas i.e. Environment Protection, Knowledge and Information, Environment and Climate Change. Stringent policies and increased monitoring underscore our commitment for fresh air and healthier Mumbai.

- **Air Pollution Mitigation Measures** - BMC is addressing air quality concerns through various strategic interventions and stringent implementation of air pollution mitigation measures.
 - Effective monitoring of 28 points guidelines at all construction sites, Environment Management Plan (EMP) for BMC contractual works.

- BMC has formed 95 squads at ward level consisting of its Engineers, Cleanup Marshals and Police to ensure that the 28 point guidelines are being implemented.
- 67 tankers with 5000 litres capacity and 39 tankers with 9000 litres capacity are being deployed in 24 wards daily for road washing. Misting machines in two shifts daily have been deployed at every ward to curb air pollution.
- Mechanised Cleaning is carried out regularly at an average of about 250 km per day which further ensures that dust particulate matter is not dispersed in the environment.
- For continuous monitoring of ambient air quality, it is proposed to set up 5 new Continuous Ambient Air Quality Monitoring Stations (CAAQMS) and procure 04 numbers of mobile vans.
- To suppress airborne dust particles from re-suspension, 100 numbers (4 machines per ward) of battery-operated suction machines are proposed to be procured.
- BMC will carry out a detailed emissions inventory of air pollution sources for the Mumbai Metropolitan Region.
- BMC has also proposed to collaborate with the Indian Institute of Tropical Meteorology, Pune to develop an advanced air quality forecast system. This system will provide early warning with a lead time of 72 hours by quantifying contributions from local, regional and distant emission sources to Particulate Matter (PM) pollution in Mumbai and offer potential emission reduction strategies, so that BMC can take preventive and mitigation measures to reduce air pollution in Mumbai.

- ‘Mumbai Air’ App has been developed by the BMC to enable citizens to lodge complaints related to air pollution in their vicinity which is in addition to the existing manner of lodging complaints with the Ward Office, BMC website and phone numbers.
- IIT Kanpur submitted the proposal “Mumbai Air Network for Advanced Science (MANAS)” which includes installation of low-cost sensor to monitor local sources of air pollution in the city. This proposal is being scrutinised for its implementation.
- BMC is strengthening its own Environment and Climate Change Department to enhance its capacity in managing the Mumbai Climate Action Plan and environmental related issues.
- As per directions of MPCB, Environment and Climate Change Department is co-ordinating for converting the wood/fossil fuel-based bakeries to the clean fuel such as electricity and PNG.
- Permissions (like IOD/CC) given by BMC are now incorporating the conditions requiring the project proponents to comply with the air pollution control / mitigation guidelines.
- **Climate Budgeting** - With publication of BMC’s “First Green Budget Book” (Climate Budget Report F.Y. 2024-25) on 5th June, 2024 (World Environment Day), Mumbai has become 4th City to publish Climate Budget Report globally. The “Green Budget Book” comprises capital budget activities aligning with the sectors under Mumbai Climate Action Plan accounting for around 32% of the total capital expenditure for F.Y. 2024-25.

A total budget provision of ₹113.18 crore is proposed in B.E. 2025-26 for Environment Department.

- **Building Under Net Zero Concept** - Proposed work of construction of new H/East ward office building at Santracruz (E) is planned to be done through City Engineer department on the concept of Net Zero as per the policy of Central Government. Under this concept, it is planned to generate more solar energy as compared to the electrical energy required for this building. Also, the concept of Net Zero Waste and Net Zero Water concept will be implemented.
- **PM Surya Ghar: Muft Bijli Yojana** - Hon'ble Prime Minister launched the world's largest domestic rooftop solar initiative on 15th February 2024. It is proposed to implement this initiative on municipal properties with the assistance of Mahavitaran. This initiative will help to make renewable energy more affordable and accessible.

❖ **Clean City and Clean Air:**

- **Swachh Bharat Abhiyan 2.0** - The objectives of Swachh Bharat Abhiyan 2.0 mainly include segregation of waste at household level, scientific treatment of old accumulated waste (legacy waste), aspirational toilets, 100% sewage collection/management / processing / disposal, etc. Under this Mission, City Sanitation Action Plan of Mumbai is approved by State Government which includes 15,000 community toilet seats, 400 aspirational toilets for floating population, 4,672 individual household latrine and 500 urinals.
- **Swachhata Hi Seva** - As per the directives of the Central Government, "Swachhata Hi Seva" campaign was undertaken with the theme of 'Swabhav Swachhata, Sanskaar Swachhata' from 17th September 2024 to 2nd October 2024. On 17th September 2024, a special beach cleaning program was

conducted in Mumbai. As per above directions, 48 cleanliness target units were identified for deep cleaning. Also, other activities like tree plantation under 'Ek Ped Maa Ke Naam', RRR (Reduce, Reuse, Recycle) centers, poster/drawing competition, etc. events were organised.

Under "Swachhata Hi Seva" campaign, training and health check-up camps for sweepers were conducted.

- **Garbage Free Hours** - Under 'The 100-Day Action Plan for Cleaner Mumbai', 'Garbage Free Hours' campaign is being implemented in Greater Mumbai on every Monday to Friday for two hours between 11 am to 1 pm since 15.01.2025.

A total budget provision of ₹183.47 crore is proposed in R.E. 2024-25 and ₹123.42 crore in B.E. 2025-26 for SWM Department.

- **Eco-Friendly Cemeteries** - In order to reduce air pollution, 5 cemeteries in BMC will be converted into PNG in the year 2025-26. Also, eco-friendly cremation will be started in 9 crematoriums of BMC instead of traditional pyres. Citizens will be encouraged to use PNG or Eco-Friendly cow dung instead of wood to control air pollution.

- **Eco-Friendly Festivals** - BMC has distributed 611 tons of Shadu Clay free of cost during the year 2024 to encourage eco-friendly Ganesh idol makers. Also, while celebrating public festivals for the year 2025, Shadu Clay will be distributed free to encourage idol makers to make Ganesh idols, Durga Mata idols with eco-friendly materials. A special project is proposed to initiate in the year 2025 for proper disposal of the residues/substances left at the bottom of the lakes after immersion of the idols.

- **Promoting Responsible Behavior -**

- Clean-Up Marshals, introduced in April 2024, are empowered to levy fines on violators, including Citizens and establishments. Handheld machines with convenience of IT enabled monitoring and reporting are being used for collection of fine. This initiative has significantly raised awareness, minimized nuisance activities and delivered satisfactory results in promoting responsible behavior.

- Stern Action is being taken by Shops and Establishment Department on banned single use plastic and thermocol products. During April 2024 to September 2024, banned plastic products and thermocol weighting 2532.01 kg have been seized.

- ❖ **Solid Waste Management Projects:**

- **Waste to Energy (WTE) Project at Deonar Dumping Ground -** BMC has undertaken the work of development of Waste to Energy Project of 600 Ton Per Day (TPD) capacity at Deonar Dumping Ground. Municipal Solid Waste (MSW) will be scientifically processed and about 7 MW electricity will be generated in this project. Construction and erection of the project is in progress and the plant is expected to be commissioned by October 2025.

- **Project of Collection, Transportation, Processing and Disposal of Construction and Demolition (C&D) Waste -** Citizens can avail C&D waste collection facility through toll-free numbers 1800-210-9976 for Western suburbs and 1800-202-6364 for City and Eastern suburbs as well as via MyBMC Mobile App. This enables citizens to get access to

service at finger tips. Dedicated vehicles with GPS tracking ensure safe debris collection and transportation.

BMC has established two scientific processing facilities at Dahisar and Daighar for C&D Waste, each with a capacity of 600 TPD. Combined capacity of these facilities makes this project the largest commissioned project in Maharashtra. Recycled materials are made available for use in non-structural construction works, promoting a circular economy. Till now, these services have handled over 26,000 metric tonnes of debris, mitigating illegal dumping and environmental degradation.

- **Dumpsite reclamation at Mulund Dumping Ground -**

BMC has undertaken the work to process and dispose-off 70 lakh MT of legacy waste and to reclaim 24 Ha. of land at Mulund Dumping Ground by June 2025. The work is in progress and approx. 40.93 lakh MT of legacy waste has been processed and disposed as of 31.12.2024. Processing and disposal of about 18.37 lakh MT of legacy waste is planned from January 2025 to March 2025 and about 10.70 lakh MT is planned for the year 2025-26.

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

BMC has signed Memorandum of Understanding (MoU) with Mahanagar Gas Limited (MGL) for setting up Bio-CNG plant with a capacity of about 1000 TPD MSW at Deonar Dumping Ground. Currently, process regarding Concession Agreement is underway.

A total budget provision of ₹277 crore is proposed in R.E. 2024-25 and ₹300 crore in B.E. 2025-26 for SWM Projects.

❖ Flood Mitigation:

- **Storm Water Drain** - BMC is improvising its Storm Water Drain network based on the recommendations of the Fact Finding Committee and revised BRIMSTOWAD Master Plan Report-II in phase-wise manner. BMC has undertaken works of augmentation / new construction / conversion of storm water drain network, construction of holding ponds, widening/training / deepening / reconstruction of Nallas/Mithi River, Rejuvenation of Rivers to abate flooding in Mumbai.

- **Equipments for Flood Mitigation** - Work order has been issued to supply 4 Emergency Flood Recovery Vehicles with submersible pumps and 4 Recycler Machines. Additionally, Storm Water Pumping Stations, Portable Pumps, Trash Booms are arranged at various locations.

- **Flooding Spot -**

- Identified flooding spots - 453 nos.
- Tackled flooding spots - 369 nos.
- Flooding spots to be tackled by BMC in phase-wise manner before monsoon 2025 and 2026 - 55 nos.
- Flooding spots in Planning Stage - 11 nos.
- Flooding spots to be tackled in co-ordination with Government Authority/Private Owners - 18 nos.

Total provision of ₹839.25 crore under Revenue Budget and ₹2200 crore under Capital Budget is proposed in B.E. 2025-26 for Storm Water Drain Department.

❖ Disaster Resilient City:**• Upgradation of Fire Brigade -****➤ New Additions of Vehicles / Equipments -**

- 2 advance Fire Fighting Robots with latest technology are imported from France for fire fighting from safe distance.
- 5 Mini Water Tenders with water mist technology are added in the fleet to tackle the fire in densely populated and slum area with small accessible roads.
- 7 Hydraulic Platform with State-of-the-Art technology and specially designed as per the specification of Mumbai Fire Brigade as First responder vehicles with Hydraulic Platform and high rise fire fighting system were ordered out of which 3 nos. are successfully commissioned and delivery of balance 4 nos. is expected by March 2025.
- Procurement of 11 First Respond Fire Engines with advanced technology, 4 Support Vehicles with high pressure water pumps and lighting arrangement, 6 Robotic Life Saving Buoys, 35 Smoke Exhauster and Blowers, etc. is in process.
- It is planned to induct new fire fighting technologies such as CAFS (Compressed Air Force System) and Drones for fighting the fires in High rise buildings where conventional fire fighting systems are not effective.
- Mumbai Fire Brigade is being upgraded under the project called “Programme of Enhancement of Emergency Response” (PEER).
- Construction of 2 nos. of new fire stations near the newly built Mumbai Coastal Road (South) Project will be undertaken for effective and immediate service during emergency situation.

- Construction of new fire station at Thakur Village, Kandivali (E) is completed.
- Construction of new fire station LBS Road, Kanjur Marg (W) is nearing completion.
- Work of construction of new fire stations at Juhu Tara Road Santacruz (W), Mahul Road Chembur and Tilak Nagar will be undertaken shortly.
- Letter of Acceptance is issued for Design, Supply, Installation, Testing and Commissioning of Building Fire Fighting and Confined Space Rescue Training system. This is State-of-the-Art technology simulator which is only of its kind in any Corporation. The project is expected to complete by April 2026.

A total budget provision of ₹159.91 crore is proposed in R.E. 2024-25 and ₹261.72 crore in B.E. 2025-26 for Fire Brigade Department.

- **Disaster Management** - For communication and co-ordination during disasters/emergency in Mumbai, Disaster Management Department is the Nodal Agency. For effective co-ordination and uninterrupted robust communication between Emergency Operations Centre at MHO, Ward Disaster Control Rooms and other supporting agencies, it is proposed to establish VSAT / Satellite based communication system. This will help to reduce the response time and to avoid potential loss of life and economy.

A total budget provision of ₹309 crore is proposed in B.E. 2025-26 for Disaster Management Department.

❖ Enhanced Open Spaces and Greenery:

- **Hinduhridaysamrat Balasaheb Thackeray Urban Greening Project** - Contractor has been appointed and Letter of Acceptance (LOA) is issued to plant Bamboo trees on open space near service road along Eastern Express Highway.

- BMC is maintaining a total of 1,144 plots which includes 301 Gardens, 358 Playgrounds, 484 Recreation grounds and 1 Shilpgram. A total of 4,416 trees have been proposed to be planted using traditional methods on 17 different plots.

A total budget provision of ₹168.36 crore is proposed in R.E. 2024-25 and ₹220.12 crore in B.E. 2025-26 for Garden Department.

- It is planned to develop 'Mumbai Public Park' on a combined plot including 120.12 acre land taken over from The Royal Western India Turf Club Ltd. and 170 acre land out of total land reclaimed under Mumbai Coastal Road (South) Project. Out of this, consultant is appointed to prepare the design for 120.12 acre Mahalaxmi Race Course land. Also, Expression of Interest (EOI) for development on about 170 acre land is invited from eligible and reputed companies as a Volunteer Agency without any financial commitment of BMC.

- In Phase-III of GMLR, a non-invasive solution i.e. Tunnels under Aarey and Sanjay Gandhi National Park is being implemented to enable preservation of city's green forests and its lakes.

- **Anandvan Green Belt** - BMC intends to develop 'Anandvan Green Belt' along the periphery of Sanjay Gandhi National Park between Borivali to Goregaon. Natural stone pathway for citizens alongwith tree plantation on both sides and bio-toilets will be included in this initiative.

SOCIAL INITIATIVES

"Strengthening the social sector plays the pivotal role in creating a society where every individual has access to opportunities, care and support for a brighter, inclusive future."

BMC actively supports economically weaker sections of the population through targeted schemes that provide financial assistance, skill development opportunities and shelter for the homeless. To promote gender equality and assist working women, BMC is also constructing a dedicated Hostel and Day Care Center, ensuring a supportive environment for women to balance work and family responsibilities.

❖ Schemes for Economically Weaker Sections:

- **Initiatives of Planning Department -**
 - A 175 bedded Working Women's Hostel has been inaugurated on 8th March 2024 in 17-storey Multipurpose Housing Building (MHWW) constructed at Pahadi, Goregaon in P/South Ward. The same is occupied in full capacity.
 - BMC's Skill Development Training Center has been started through the National Skill Development Corporation (NSDC) at Akurli Village, Kandivali (E) in R/South ward. This

skill development training center is providing vocational training courses to 10,000 students in the fields of hospitality, retail and sales management, beauty and wellness, financial literacy, aviation, fast food joints, etc.

➤ BMC remains committed to improve the quality of life for economically weaker sections through a wide range of social impact initiatives.

Sr. No.	Particulars	B.E. 2025-26
1	Self-Employment for Deserving Women	₹40 crore
2	Schemes of Financial Assistance to Disabled Persons	₹2 crore
3	Schemes of Financial Assistance to Women	₹70 lakh
4	Revolving Fund for Self Help Group (SHGs)	₹35 lakh
5	Schemes of Financial Assistance to Senior Citizens	₹10 lakh
6	Employment Skill Training to Women	₹10 lakh
7	Management and Maintenance of Aadhar Center/Homeless Shelter	₹16 lakh
8	Ward wise and Regional Exhibition and various programmes	₹30 lakh
9	Construction of Homeless Shelters	₹10 lakh
10	Construction of Hostel for Working Women	₹10 lakh
11	Construction of Day Care Center	₹10 lakh

A total budget provision of ₹51.98 crore in B.E. 2025-26 for Director Planning Department.

- **Sanitary Pad Vending Machines** - In a bid to make sanitation more accessible and inclusive, BMC has installed 200 Sanitary Pad Vending Machines across community toilets. 3,60,565 packets (each containing 4 pads) have been dispensed till date. In the ensuing year, BMC plans to expand this initiative to another 2000 community blocks. These machines

are monitored through a centralised command and control system, ensuring stock replenishment in real-time.

Also, Sanitary Pad Vending Machines have been installed in 358 schools of BMC.

- **Market Department** - Redevelopment and repair works of various markets of BMC have been undertaken to enhance convenience, hygiene and safety at market places.

- Repair works of Coloba Market, Mulund East Market, Jijamata Market, Dongri Market, Santacruz Market are completed.

- Redevelopment works of Babu Genu Market, Topiwala Market, Mahatma Jyotiba Phule Market, Shirodkar Market, Chemburkar Market and repair works of Laxmanrao Yadav Market, Fort Market, Lal Bahadur Shastri Market, Hawkers Plaza Market, Bandra Town Market, Annasaheb Vartak Market, D. N. Nagar Market, Malvani Market, Krantisinh Nana Patil Market are in progress.

- Work of preparing the plans for redevelopment of Kherwadi Market, Sant Savta Market, Navalkar Market, Borivali Market, Meenatai Thackeray Market is under process.

A total budget provision of ₹142.46 crore is proposed in R.E. 2024-25 and ₹181.56 crore in B.E. 2025-26 for Market Department.

- **Veterinary Health Department and Deonar Abattoir** -

- Phase-1A of modernisation of Deonar Abattoir is completed and Phase-1B is in progress. Apart from this following works are undertaken:

Sr. No.	Name of the work	Expected Date of Completion
1	Animal crematorium at Deonar	March 2025
2	Upgradation of Veterinary Clinic at Khar	July 2025
3	Renovation of Cattle Pond at Malad	March 2025
4	Structural repairs to the administrative building and sheep/goat slaughter unit building at Deonar Abattoir	March 2025
5	Structural repairs to Cattle Shed Pump Room and S-1 Wada in Deonar Abattoir	March 2025

A total budget provision of ₹20.93 crore is proposed in R.E. 2024-25 and ₹13.02 crore in B.E. 2025-26 for Deonar Abattoir Department.

- As per the directives of State Government, “Chief Minister Yuva Karya Prashikshan Yojana” is being implemented.
- In co-operation with Nashabandi Mandal, State of Maharashtra, Anti-Tobacco Campaign was organised on the occasion of ‘World No Tobacco Day’ in Municipal Head Office.

❖ **Art, Culture, Sports and Recreation:**

- Fashion Street, located between heritage sites of Cross Maidan and Azad Maidan, is undergoing a well-organized redevelopment that includes improved bus stops, uniform stall designs and beautification from a heritage perspective. The project aims to enhance the charm and heritage value of Fashion Street.
- Mini Theatres at Wadala and Ghatkopar have been made available as amenity space free of charge by the developers. These will be repaired/renovated and inaugurated soon.

- At present, 3 Olympic level swimming pools at Dadar, Chembur, Kandivali along with other swimming pools at Dahisar (E), Dahisar (W), Malad (W), Worli, Vikhroli, Andheri (E) and Andheri (W) are run by BMC.
- **Exotic Zoo** - BMC has acquired 10 acre amenity plot adjacent to Veermata Jijabai Bhosale Botanical Udyan & Zoo. Under Zoo extension project, it is proposed to develop exhibits for various exotic species like Giraffe, Zebra, White Lion, Jaguar, etc. on this plot.
- A consultant has been appointed for the proposed satellite facility of Veermata Jijabai Bhosale Botanical Udyan and Zoo at Mulund. A layout plan for developing a bird exhibit on the site has been prepared and sent to the Central Zoo Authority, New Delhi for approval.
- For the benefits of Citizens, a separate toll free helpline number 1800-123-3060 has been implemented for information about bookings/reservations and complaints regarding activities such as swimming pools, theatres, zoo.
- **Development of Koliwada in Mumbai City** - A lumpsum provision of ₹25 crore is proposed in B.E. 2025-26 for providing various infrastructural facilities in order to develop Koliwadass in the city of Mumbai and to attract tourists.
- **Tiger Monument** - Under Goregaon Mulund Link road project BMC intend to construct a Tiger Monument in collaboration with the forest and tourist department of the State Government by finding a suitable place in the tunnel passing underneath Sanjay Gandhi National Park.

- **Kala Ghoda and Regal Cinema Junction precinct** - Kala Ghoda precinct is being developed with a view to enrich the culture and history of the place to enrich the overall experience of visitors. The proposed development of Regal Cinema Junction precinct intend to provide safe, fast and convenient movement for pedestrians and vehicles with consolidation of a new space to create a 4,050 sq. mtr. plaza added as a pause point to appreciate the world heritage context. A provision of ₹20 crore is proposed in B.E. 2025-26 for both the proposed works.
- **Mumbai Eye** - BMC intends to erect 'Mumbai Eye' in line with 'London Eye' at a suitable location under PPP Model.
- To mark World Asteroid Day in June 2024, Dr.Bhau Daji Lad Museum hosted a full-day astro-carnival in collaboration with SPACE India, attended by approximately 1,000 students.
- Following its closure during COVID-19 pandemic, Dr.Bhau Daji Lad Museum underwent significant renovations during 2022 and 2024. The restored museum is officially inaugurated on 8th January 2025 by the Hon'ble Chief Minister of Maharashtra State. In this museum, citizens can experience cultural heritage like rare books, maps, photographs, mini clay sculptures and 19th century art.

GOVERNANCE & ADMINISTRATIVE EFFICIENCY

BMC has been actively enhancing governance and administrative efficiency by streamlining processes, simplifying regulatory frameworks and fostering digitalization and

e-governance. These efforts aim to create a business-friendly environment and ensure transparent decision-making, ultimately promoting responsive and accountable governance.

❖ **Ease of Doing Business:**

- **TDR Exchange** - BMC has received directives from Government of Maharashtra to establish a streamlined, transparent and efficient electronic platform for TDR trading, termed as “e-TDR System”, to ensure effective implementation of Development Plan and to provide clear information to landowners regarding the purchase of Transferable Development Rights (TDR).

The proposed TDR Exchange will facilitate buying and selling of TDRs and manage financial transactions via a Nodal Bank. This initiative aims to boost transaction volume, thereby increasing TDR demand and improving the implementation of Development Plan. The system will operate using commercial cloud platforms in compliance with industry standards approved by the Ministry of Electronics and Information Technology (MEITY), under the Software as a Service (SaaS) model. This SaaS implementation is expected to enhance transparency as well as municipal revenue.

- This year, BMC will put up revised event policy and single window clearance for event permissions.
- BMC’s civic-tech incubator i.e. SMILE Council is working on multiple civic issues to provide innovative solutions

to strengthen civic infrastructure for better service delivery, strengthening “Startup Ecosystem” of Mumbai.

❖ **Emphasis on Efficiency in Administrative Work:**

• **Online Systems for Better Efficiency -**

➤ Hospital Management Information System (HMIS) project under e-Governance Program will improve service delivery to patients and transparency in healthcare system.

➤ Artificial Intelligence is proposed to be utilised by Development Plan Department for identifying future development trends and enhancing decision-making of infrastructure development in alignment with possible urban demands.

➤ Separate Mobile Applications are being developed for inspecting under-construction and post-construction buildings as well as for inspecting municipal lease and tenanted buildings concerning building permissions, fire audits and identifying breaches. These Applications will enhance revenue generation and improve transparency.

➤ Field Marshal App is developed for SWM department.

➤ Tree Removal Permission App is being developed for Garden Department.

• **Training Programs -**

➤ In the year 2025-26, C.T.I.&R.C. has proposed to conduct 1,218 training programmes covering approximately 48,720 municipal employees by engaging internal and external training faculties.

- Training programs are conducted for training and safety related awareness for workers associated with septic tank and sewer line cleaning.
- Training for women empowerment was provided to women employees at Municipal Head Office under 'Khakitil Sakhi' programme by the Police department.
- Out of 33,693 registered legal cases, 15,071 cases were disposed-off by Legal Department during year 2023-24.
- BMC has implemented a Group Health Insurance Scheme for its working employees. Under this scheme, total insurance coverage of ₹5 lakh is provided on a family floater basis, covering upto 6 members of a family.

IMPORTANT WORKS UNDER OTHER DEPARTMENTS

❖ Ashray Yojana:

Conservancy workers are always at the forefront to keep this city clean and sanitized. Due to peculiar nature and atmosphere of the work, they are prone to health problems and high mortality rate. In order to tackle this issue, it is necessary to provide good quality housing in form of staff quarters near their duty area. At present, service quarters are provided to approximately 5,592 conservancy staff out of 27,992. As a part of labour welfare schemes, BMC has proposed redevelopment of 30 colonies under "Ashray Yojana" to provide about 12,000 service quarters of extended area (300 sq.ft.) to conservancy

staff. Work orders for 30 sites have already been issued, out of which redevelopment work on 23 sites has started and work on the remaining 7 sites, will start soon. Till now, 25% progress of project work is achieved.

A budget provision of ₹852 crore is proposed in R.E. 2024-25 and ₹1300 crore in B.E. 2025-26 for Ashray Yojana.

❖ **Mechanical and Electrical Department:**

- SITC of Industrial Grade Mahanagar Piped Natural Gas system with downstream works for Municipal Power Laundry.
- Setting up the Central Sterile Supply Department at Nair Hospital.
- Upgradation of Mechanical Infrastructure/Fire Fighting Equipments at Major and Peripheral Hospitals.
- Work of improvisation and upgradation of various amenities at Lalitkala Academy, Andheri.

A total budget provision of ₹222.73 crore is proposed in R.E. 2024-25 and ₹267.12 crore in B.E. 2025-26 for Mechanical and Electrical Department.

❖ **Security Department:**

Installation of high-tech and AI based CCTV system for BMC Security Force at various Wards Offices, Major and Peripheral hospitals is underway.

A total budget provision of ₹18.21 crore is proposed in B.E. 2025-26 for Security Department.

Financial Assistance to BEST Undertaking

Since 2012-13, BMC has financially assisted BEST Undertaking by giving a total amount of ₹11304.59 crore till January 2025. Although, BMC itself has huge requirement of funds towards its ongoing projects and other important objectives, a total provision of ₹1000 crore is proposed in B.E. 2025-26 as a grant to BEST Undertaking considering the financial position of BEST Undertaking.

This amount will be given on account of expenditure on infrastructural development and purchase of capital equipment, repayment of loans, new buses on wet lease basis, pay revisions, day-to-day expenses, ITMS project, payment of Diwali bonus to employees, gratuity and other dues of pensioners, electricity dues, etc. and as per the directives of State Government, 5% share of BMC i.e. ₹128.65 crore for the project of BEST Undertaking to procure and deploy 2,000 electric buses for Mumbai City.

Similarly, an amount of ₹992 crore has been sanctioned by the 15th Finance Commission for the purchase of electric buses. Out of which, ₹493.38 crore has been already received and disbursed to BEST Undertaking and remaining amount of ₹498.62 crore will be made available to BEST Undertaking after receipt of the said amount from the 15th Finance Commission.

Now, I shall elaborate the 'G' Budget.

SUSTAINING LIFE THROUGH WATER AND SEWERAGE SYSTEM

“Efficient water and sewerage systems are the lifelines of a thriving city—sustaining health, driving progress, and securing a sustainable future.”

Water and sewerage systems are the backbone of urban development, ensuring access to clean water and efficient sewerage waste management. These vital services not only protect public health but also drive economic progress and environmental sustainability. By investing in innovative technologies and infrastructure, cities can bridge current gaps, meet growing demands, and build a resilient future. Mumbai's commitment to enhancing water supply, repair and replacement of aging systems and expanding wastewater treatment reflects a forward-thinking approach to managing resources sustainably, ensuring a healthier and more prosperous tomorrow.

The BMC has proposed a comprehensive Capital budget allocation of ₹13457.28 Crore. for the fiscal year 2025-26, focusing on water supply (₹5400 Crore), wastewater treatment (₹5545 Crore) and sewerage operations (₹2477.53 Crore), to address Mumbai's growing needs. These investments aim to enhance water supply, bridge the demand-supply gap, ensure sustainable sewage waste management and ensuring a healthier and more prosperous tomorrow.

❖ Water Supply Project Department**• Enhancing Water Supply, mitigate the gap between Demand and Supply and ensuring quality of water supply****➤ New Works -**

▪ **Development of New 910 MLD Water Treatment Plant At Panjrapur** - The Water Treatment Plant at Panjrapur completed in 4 stages, requires a new 910 MLD plant as Stage I and II have exceeded their lifespan as repairs are not feasible. The new plant will ensure uninterrupted water supply to Mumbai while enabling removal of stage I & II and proper repairs and maintenance of stage III. Bids for the said project were invited in September 2024 and process is ongoing. For this work, ₹250 Crore has been proposed in F.Y. 2025-26.

▪ **Design Build, Operate and Construction of 455 MLD capacity Pumping Station and Construction of new Pick Up weir with Gate at villege Pise in Tal. Bhiwandi** - The BMC sources approximately 2120 MLD water from Bhatsa dam, conveyed via Bhatsa river course up to Pise village. A R.C.C. Pick up weir is constructed at Pise village to create an impoundment for Mumbai daily water supply. To augment the initial level of 31 THD water supply, the inflated rubber Balloons were installed to raise the weir height by 2 meter. However, due to operation and maintenance challenges and water wastage, a new solution is proposed.

To address maintenance challenges at the four stages of the Pise pumping station, an additional 455 MLD pumping facility is proposed to enhance water supply from Pise-Panjrapur to Mumbai. The letter of acceptance is issued to

contractor for the “Design, Build, Operate and Construction of a 455 MLD Pumping Station and a New Pick-Up Weir with Gate” at Pise village, Taluka Bhiwandi. For this work, **₹250 Crore** has been proposed in F.Y. 2025-26.

- **Gargai Project** - To augment the water supply and reduce the gap of demand and supply, The BMC has undertaken Gargai Project. The preliminary engineering works are nearly completed with most requisite technical clearances obtained. However, permissions from Forest Department and Wildlife Board are awaited and thereafter tender will be invited. For this work, **₹36.51 Crore** has been proposed in F.Y. 2025-26.

- **Sustainability Projects Unit (SPU) in the Water and Wastewater Sector** - For the Planning, Implementation and Monitoring of Climate Resilient, Sustainable water and wastewater services, consultant has been appointed to establish the SPU. The consultants have commenced the work on project feasibility, funding plan, project evaluation, creating an advanced monitoring dashboard as well as updating the Water Master Plan for 2047. For this work, **₹7 Crore** has been proposed in F.Y. 2025-26.

➤ **Ongoing Works -**

- **Construction of tunnel from Amar Mahal (Chembur) to Trombay Reservoir (5.50 K.M.)** - The tunnel excavation with R.C.C lining of 5.50 K.M. from Amar Mahal (Chembur) to Trombay High Level Reservoir is completed. Laying of surface pipeline work is in progress and expected to finish by September 2025, which will enhance water supply in the 'M/East' and 'M/West' wards. For this work, **₹80 Crore** has been proposed in F.Y. 2025-26.

- **Construction of tunnel from Hedgewar Udyan (Amar Mahal) to Pratiksha Nagar (Wadala) and further upto Sadakant Dhavan Udyan (Parel) (9.7 K.M.)** - The work of 9.7 K.M. tunnel excavation from Hedgewar Udyan to Parel is complete. The RCC tunnel lining of first stretch i.e. from Amar Mahal to Wadala is complete and second stretch i.e. from Wadala to Parel is in progress. The work is expected to finish by April 2026, which will enhance the water supply to 'F/N', 'F/S' and part of 'E' & 'L' wards. For this work, **₹200 Crore** has been proposed in F.Y. 2025-26.
- **Construction of Pumping station of Vihar Lake for pumping of overflowing water of Vihar Lake to water treatment plant at Bhandup complex** - The Mithi River originating from the Vihar Lake, often floods during heavy rain coinciding with high tides, causing significant loss of life and properties. To address this, a plan has been proposed to reduce overflow into the river by redirecting excess water to Bhandup Complex WTP for drinking purposes. A work order is issued in July 2024 and statutory permissions are currently being processed. For this work, **₹40 Crore** has been proposed in F.Y. 2025-26.
- **Development of New 2000 MLD Water Treatment Plant at Bhandup Complex including Civil, Mechanical, Electrical & Instrumentation Works on Design, Build and Operate Contract** - The 1910 MLD capacity Water Treatment Plant at Bhandup complex, built 44 years ago, is not operating

at full capacity due to structural issues. To meet the future demand as recommended by Technical Advisory Committee's, a new 2000 MLD plant is proposed while keeping the old 1910 MLD Plant operational. A Contractor has been appointed and statutory permissions are in progress. The project is expected to be completed by July 2028. For this work, **₹450 Crore** has been proposed in F.Y. 2025-26.

▪ **Design and Construction of Tertiary Treated Water Conveyance Tunnel from Ghatkopar WwTF to Bhandup WwTF upto Bhandup Complex (Package - I) AND**

Design and Construction of Tertiary Treated Water Conveyance Tunnel from Dharavi WwTF to Ghatkopar WwTF (Package – II) - Mumbai has been experiencing a 10% to 15% water shortage due to delayed monsoon in recent years, emphasizing the need of sustainable, reliable and climate resilient water sources. To address this, BMC is developing Wastewater Treatment Facility Center (WwTF) across the city to recycle sewage water. These WwTF's, will treat 50% of wastewater to tertiary level. In phase – I, it is proposed to convey generated 500 MLD Tertiary Treated Water from Dharavi, Ghatkopar and Bhandup WwTF upto Bhandup Complex. A 970 MLD underground water conveyance Tunnel is planned to facilitate this initiative. The work orders of these two works have been issued to contractor & preliminary work is in progress. For this work, **₹840 Crore** has been proposed in F.Y. 2025-26.

▪ **Replacement of 2750 mm dia. Tansa Enlarged main in Gundavali – Kasheli – Balkum section and Replacement of 2400 mm dia. Vaitarna main in the Gundavali – Kapurbawadi – MCP – Saddle Tunnel section by providing and laying 3000 mm dia MS Pipeline** - The Vaitarana and Tanasa Enlarged mains are outdated and deteriorating, limiting water supply capacity and posing risks to through densely populated slum areas in Thane city. This makes it essential to replace the water mains in this section. To address this, it is proposed to replace the 2750 mm dia. Tansa Enlarged main in Gundavali- Kapubawadi- MCP- Saddle Tunnel section by providing and laying 3000 mm dia. MS Pipeline. The work order for this project is issued on 20.09.2024 and the work is currently in progress. For this work, **₹360 Crore** has been proposed in F.Y. 2025-26.

▪ **Design and Construction of Tunnel from Yewai Master Balancing Reservoir to Kasheli** - Two waters mains, measuring 2345 mm and 3000 mm dia., run alongside Mumbai-Nasik Highway from Yewai MBR to service reservoir. To accommodate further Mumbai Nashik highway's expansion and enhance water security, BMC has proposed to construct a “Water Supply Tunnel from Yewai Master Balancing Reservoir to Kasheli. The work order for its design and construction is issued and preliminary work is in progress. For this work, **₹600 Crore** has been proposed in F.Y. 2025-26.

▪ **Construction of water conveyance tunnel from Kasheli (Bhiwandi) to Mulund (Octroi Naka)** - Mumbai I and Mumbai II, the two major water mains, supply treated water from Bhatsa source to Mumbai city but obstruct various projects in Thane and hampers city's growth. In response to the Thane Municipal Corporation's request for realignment and considering further water demand, BMC is constructing a drinking water tunnel from Kasheli (Bhiwandi) to Mulund Octroi Naka. Work order is issued in September 2024, with completion expected by October 2030. For this work, **₹350 Crore** has been proposed in F.Y. 2025-26.

➤ **Structural Repairs of Reservoirs** - As per structural consultant recommendations, the structural repair works were carried out at various Master Balancing Reservoirs and Service Reservoirs. The structural repairs of both compartments of Bhandup MBR and one compartment of Yewai MBR are complete, while the second compartment of Yewai MBR is still in progress. The repair works of compartment no. II of Powai-Ghatkopar Low Level Reservoir is nearing completion. Further, the feasibility of repairing Malabar Hill Reservoir, instead of reconstructing it, is being reviewed by IIT Roorkee. The pre-tendering works of other service reservoirs are in progress. For this work, **₹58.76 Crore** has been proposed in the F.Y. 2025-26.

The Revised Estimates for the Water Supply Project Department for F.Y. 2024-25 is ₹3700 Crore and Budget Estimate for F.Y. 2025-26 is ₹4000 Crore.

❖ **Hydraulic Engineer Department**

- **Improve quality of water and distribution network -**
 - **Abhay Yojana** - Since the implementation of ‘Abhay Yojana’ water connection holders get relief from paying additional charges on the outstanding dues. From 1st April 2023 to 30 January 2025, around 12505 connection holders have taken the benefit from this scheme and ₹56.97 Crore exemption is given to the beneficiary.
 - **Water for all policy** – The Brihanmumbai Municipal Corporation has implemented an all-inclusive ‘Water for All’ policy from June 2022 for granting water connections to all residents of slums, unauthorized non-slums, Gaothan and Koliwada places. Under this policy, 15375 number of water connection permissions have been issued, out of them 7868 water connections are granted till December 2024.
 - **Works executed and planned for Water Distribution Improvement -**

Sr. No.	Particulars of Works	Works carried out from April 24 to September 24	Works to be carried out from October 24 to March 25	Works proposed in 2025-26
1.	Replacement of pipelines	10.98 km.	97.72 km.	129.63 km.
2.	Laying of pipelines	26.22 km	77.85 km	123.87 km
3.	Repairs & Reconstruction of valve chambers	1103 no.	1043 no.	1716 no.
4.	Renewal of Service Connections	6576 no.	33074 no.	50540 no.
5.	Removal of Bunch of connections	12 no.	2891 no.	7860 no.

▪ **Following are the important works in the year 2025-26 under H.E. Department:**

1. Providing & Laying 900>750 MM dia. water mains along L.B.S. Marg to split 'N & S' ward water supply, enhancing 'N' ward's water supply.

Budget: ₹15 Crore

2. Construction of 22 MLD water storage tanks and related infrastructure at Vikhroli parksite for Eastern Suburbs water supply improvement.

Budget: ₹20 Crore

3. Replacement of 1200 mm with 1500 mm dia. water main along Mahakali Caves Road to boost water supply and reduce and contamination leakages in K/East and K/West wards.

Budget: ₹6.94 Crore

4. Upgrading water mains from Baan Dongari Kandivali to Sudhir Phadke Flyover Borivali (East), ensuring maintenance and preservation affected by Metro 7.

Budget: ₹1 Crore

5. Replacing 1200 mm dia. water main at Shirsekar Marg and surrounding areas to improve water supply and prevent leakages and contamination in H/East ward.

Budget: ₹6 Crore

▪ **Levying water and sewerage charges on unmetered properties - As per the Maharashtra Government Gazette (part**

four of 2022) Maharashtra Ordinance No. I dtd. 02.02.2022, residential properties under 500 sq.ft. are exempt from water and sewerage taxes. Previously, these taxes were collected via property tax bills. A survey is underway to assess water usage for unmetered properties under 500 sq.ft., and a policy will be drafted to implement fair charges based on the findings.

The Revised Estimates for the Hydraulic Engineer Department for F.Y. 2024-25 is ₹1100 Crore and Budget Estimate for F.Y. 2025-26 is ₹1400 Crore.

❖ **Sewerage Operation Department**

Rehabilitation of 97 Km of Corroded & Dilapidated sewer lines using trenchless technology is in progress, expected to finish by May 2027.

MSDP department is upgrading WwTF Plants. Till the completion of upgradation of WwTF's sewage is treated by bioremediation treatment for two years as per NGT orders.

Efficiency upgrades at pumping stations using IIoT (Industrial Internet overthing) and AI (Artificial Intelligence) are also underway to save energy utilization capacity and extend equipment life.

The Revised Estimates for the Sewerage Operation Department for F.Y. 2024-25 is ₹432.74 Crore and Budget Estimate for F.Y. 2025-26 is ₹650 Crore.

❖ **Sewerage Project Department**

- **Mumbai Sewerage Improvement Programme (MSIP)** - The BMC is committed for 100% sewage disposal in

Mumbai, with a 2070 km sewer network serving 85.43% of the area and 79.40% of the population. Accordingly, the Mumbai Sewerage Improvement Programme (MSIP) was launched in 2016-17. Under the Component- I, 77.52 km sewer lines has been completed out of 93.68 km proposed sewer lines. Work is ongoing on 12.51 km and 3.65 km will start soon.

In component II total 143.19 km sewer line was proposed. Out of which 23.80 km sewer lines is completed and 34.27 km is in progress and upsizing works of 5.87 km sewer line is also in pipeline. Tendering process for works of length 2.85 km is also in process. In financial year 2025-26, 16.15 km sewer line is also proposed.

The Sewerage Project department is working on appointing a consultant to prepare a DPR for diverting Dry Weather Flow (DWF) from major nallas in BMC jurisdiction to prevent sea/creek pollution. The action plan for this is in progress. Further, works of rejuvenation and diversion of DWF coming to 3 lakes i.e. Sheetal Lake in E.S., Sion Lake in City and Dingeshwar lake in W.S. are undertaken as pilot project and the works of Sheetal Lake and Dingeshwar Lake are in progress.

In 2025-26, works are proposed for diverting DWF from various nallas, lakes and water bodies, along with upgrading and laying new sewer infrastructure in MHADA colonies and other areas in the Eastern and Western Suburbs. Major works include laying 4.26 km of sewer line from Bhandup Pumping Station to

Hari Om Nagar, 4.47 km from Chimbai Pumping Station to Mother & Son Statue in Bandra (W) and 5.39 km from Kannamwar Nagar to Bhandup Pumping Station using Micro Tunneling. The department also plans to lay sewer lines in F/North ward using the Auger Boring method for the first time in BMC jurisdiction.

The Revised Estimates for the Sewerage Project Department for F.Y. 2024-25 is ₹532.61 Crore and Budget Estimate for F.Y. 2025-26 is ₹873.28 Crore.

❖ **Mumbai Sewage Disposal Project (MSDP)**

The MSDP department has initiated seven projects since 2022 for the design, construction, operation and maintenance of Wastewater Treatment Facilities (WwTFs) at Worli, Bandra, Dharavi, Versova, Malad, Bhandup and Ghatkopar.

These plants will collectively have a secondary treatment capacity of 2464 MLD, with 1232 MLD further treated to tertiary level for non-potable use. The design and build period for these WwTFs ranges from 4 to 6 years, with a 15-year Operation & Maintenance period post-commissioning.

In addition to above mentioned 7 major WwTF works, works of Construction of 4 Sewer Tunnels and 4 Sewage Pumping Stations are in Progress and their physical progress, are as under:

Sr. No.	Name of Works	Capacity (MLD)	% physical progress
1	Worli WwTF	500	17
2	Bandra WwTF	360	20
3	Dharavi WwTF	418	20
4	Versova WwTF	180	18
5	Malad WwTF	454	7
6	Ghatkopar WwTF	337	28
7	Bhandup WwTF	215	26
8	Mithi River Sewer Tunnel (from Bapat Nalla & Safed Pul Nalla to proposed Dharavi WwTF)	---	85
9	Priority Sewer Tunnel, Phase-I from Don Bosco School, Borivali (W) to proposed New Malad IPS	---	54
10	Priority Sewer Tunnel, Phase-II from Goregaon Pumping Station to proposed New Malad IPS	---	29
11	Versova Sewer Tunnel from old Versova PS to proposed New Versova PS	---	98
12	New Versova Influent Pumping Station	540	77
13	New Malad Influent Pumping Station	1580	66
14	Ghatkopar Influent Pumping Station (Upgradation)	699	28
15	Bhandup Influent Pumping Station (Upgradation)	461	77

The Revised Estimates for the Mumbai Sewage Disposal Project Department for F.Y. 2024-25 is ₹4250 Crore and Budget Estimate for F.Y. 2025-26 is ₹6500 Crore.

While concluding my statement on the budget, I wish to reaffirm BMC's commitment to improvise Mumbai with better infrastructure, services and sustainability to transform Mumbai into a clean, green and climate-resilient City.

Financial plans are being designed carefully to address immediate challenges while laying the groundwork for long-term growth and sustainability.

I take this opportunity to extend my sincere gratitude to the Hon'ble Chief Minister, Hon'ble Deputy Chief Ministers and the Government of Maharashtra for their invaluable guidance and support. I am confident that the State Government will continue their support to empower BMC in delivering its objectives. Also, Citizens are urged to continue their efforts to make Mumbai a model city.

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: 04 February, 2025

(Bhushan Gagrani)
Municipal Commissioner

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

(₹ in crore)

Sr. No.	Sources of Revenue Income	Budget Estimates 2025-26
1	Grant in aid on account of compensation in lieu of Octroi	14398.16
2	Property Tax	5200.00
3	Receipts from Development Plan Department	9700.00
4	Income from investments	2283.89
5	Water & Sewerage Charges	2363.15
6	Grant-in-Aid from Government	1325.07
7	Supervision Charges	2130.17
8	Receipts from Fire Brigade Department	759.18
9	Receipts from Roads & Bridges	532.43
10	Receipts from License Department	362.00
11	Receipts from Hospitals & Medical Colleges	396.04
12	Solid Waste Management	261.25
13	Receipts from Markets & Deonar Abattoir	63.12
14	Other Receipts	3384.94
	Revenue Total	43159.40

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

(₹ in crore)

Sr. No.	Items of Revenue Expenditure	Budget Estimates 2025-26
1	Establishment Expenses	17540.47
2	Administrative Expenses	1873.38
3	Operation and Maintenance	6287.27
4	Interest and Finance Charges	1103.20
5	Programme Expenses	324.23
6	Revenue Grants, Contributions and Subsidies	2145.89
7	Provisions and write-off	1752.57
8	Transfer to Reserve Fund - Other	28.61
9	Refund of taxes	148.91
	Total Revenue Expenditure	31204.53
	Contribution to Capital Account / Fund	12694.22
	Excess of Income over Expenditure	60.65
	Total	43959.40

ANNEXURE – III**Budget Estimates A, B, E, G, & Tree Authority - Department-wise Summary**
(₹ in crore)

Deptt Code	Department	B.E 2025-26		Total
		Rev. Exp.	Cap. Exp.	
18	Information Technology Deptt.	237.58	90.82	328.40
21	Disaster Management Cell	42.24	309.00	351.24
22	Mumbai Coastal Road Project	28.91	1516.31	1545.22
24	Assessor & Collector Department	300.61	156.80	457.41
30	Education Department	2813.08	428.17	3241.25
31	Solid Waste Management Deptt.	3652.83	1895.31	5548.14
32	Transport Department	617.33	76.53	693.86
33	Storm Water Drains Department	839.25	2200.00	3039.25
34	Mechanical & Electrical Deptt.	167.69	265.41	433.10
35 & 26	City Engineer's Deptt. & B.M.	648.08	2747.37	3395.45
37	Development Plan Department	146.22	1685.24	1831.46
38	Fire Brigade Department	474.91	261.72	736.63
41 & 23	Garden & Zoo Departments	445.47	285.57	731.04
42	Market Department	98.87	181.56	280.43
43	Deonar Abattoir Department	68.24	13.02	81.26
44	Roads & Traffic Department	1419.11	5100.00	6519.11
45	Bridges Department	130.98	8238.73	8369.71
46	Printing Press Department	42.49	5.25	47.74
47	Health Department	1426.40	532.54	1958.94
	Major Hospitals	1731.79	724.10	2455.89
	Medical Colleges	535.41	43.92	579.33
	Specialised Hospitals	247.78	58.51	306.29
	Peripheral Hospitals	983.64	609.60	1593.24
93	C.M.S. Peripheral Hospital	14.16	0.19	14.35
72	Dr. R.N. Cooper Municipal General Hospital, Juhu, Vile Parle (W)	193.28	46.64	239.92
90	Hinduhridaysamrat Balasaheb Thackeray Trauma Care Hosp, Jogeshwari	72.10	1.85	73.95
49	Water Operation Department	2972.13	1400.00	4372.13
50	Water Supply Project Department	56.58	4000.00	4056.58
51	Sewerage Operation Department	1322.08	650.00	1972.08
52	Sewerage Project Department	39.54	400.00	439.54
53	Mumbai Sewerage Disposal Project	33.32	6499.25	6532.57
	Financial Grant in aid to BEST	...	1000.00	1000.00
	Other Departments	9402.43	1738.82	11141.25
	Total	31204.53	43162.23	74366.76

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

(₹ in crore)

Sr. No.	Particulars	B.E. 2025-26
	CAPITAL RECEIPTS	
1	Internal Temporary Transfer	16699.78
2	Grants	
	Grant For Brimstowad Projects	200.00
	Grant For JNNURM (Projects)	22.35
	Grant for Government Swachh Maharashtra Mission	57.36
	Grant for AMRUT 2.0	16.32
	Others	6.00
	Total : 2	302.03
3	Other Receipts	
	Capital contributions from MMRDA/ MHADA/ NHSRCL/ Air Force	1.31
	Others	10.00
	Total : 3	11.31
4	Sale proceeds / premium of land and building	596.51
	Net Amount : 2 + 3 + 4	909.85
5	Utilisation from Special Fund/Reserve Fund	
	Primary School Building Maintenance Fund	301.30
	Utilisation For works of Sewerage Treatment Plant under MSDP	5545.00
	Fund for Special Projects	956.53
	Accumulated Surplus	3830.00
	Infrastructure Development Fund on a/c of fungible compensatory FSI (FCFSI)	6700.00
	Depreciation Fund	1200.00
	Total : 5	18532.83
6	Utilisation from Accumulated Surplus (Tree Authority)	4.95
7	Total : 5 + 6	18537.78
8	Transfer To General Reserve	
	Transfer to Infrastructure Development Fund on a/c of fungible compensatory FSI (FCFSI)	2062.00
	Transfer to Development Fund Fees / Compensation received under DCR - 6(b)	1258.94
	Contribution to Development Fund - u/s. 124J of the MRTTP Act, 1953 (VUTP)	1100.00
	Contribution to Primary School Maintenance Fund	300.00
	Contribution to Fire Protection Fund	52.15
	Transfer to General Reserve Budget G	6.69
	Transfer to General Reserve Fund 21	99.62
	Transfer to Asset Replacement / Special Fund	800.00
	Total : 8	5679.40
9	Net Utilisation from Special Fund/ Reserve Fund (7 - 8)	12858.38
10	Net Capital Reserve (Total : 1 + 2 + 3 + 4 + 9)	30468.01
11	Utilisation From Pension Fund/Interest on Pension Fund	800.00
12	Net Utilisation from Special Fund (9 + 11)	13658.38

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

(₹ in crore)

Fund Code	Particulars	Budget Estimates 2025-26
Revenue Income		
11	General Budget	32883.37
12	Health Budget	529.96
21	Improvement Schemes	133.06
22	Slum Clearance	2.31
23	Slum Improvement	45.78
30	Education Budget	1147.35
40	Water Supply and Sewerage	8317.96
50	Tree Authority	99.61
60	Provident Fund	...
70	Pension Fund	...
	Net Income (A)	43159.40
Revenue Expenditure		
11	General Budget	★ 12075.66
12	Health Budget	5207.70
21	Improvement Schemes	231.16
22	Slum Clearance	7.43
23	Slum Improvement	156.88
30	Education Budget	2475.20
40	Water Supply and Sewerage	5261.66
50	Tree Authority	99.66
60	Provident Fund	9.18
70	Pension Fund	5680.00
	Net Expenditure (B)	31204.53
Revenue Surplus during the year (A - B)		11954.87

★ 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 2025-26
Capital Receipts		
	Grants	302.03
	Internal Temporary Transfer	16699.78
	Sale Proceeds/Premium of Land & Building (Budget B)	596.51
	Net Utilisation from Special fund/ Reserve Fund	13658.38
	Other	11.31
	Total	31268.01
Capital Expenditure		
11	General Budget	26384.44
12	Health Budget	2172.73
21	Improvement Schemes	496.89
23	Slum Improvement	234.64
30	Education Budget	411.30
40	Water Supply and Sewerage	13457.28
50	Tree Authority	4.95
	Total	43162.23
	Net Revenue Income + Net Capital Receipt	74427.41
	Net Revenue Expenditure + Net Capital Expenditure	74366.76
	Surplus During the year	60.65

ANNEXURE – VI
Details of Other Special Funds

(₹ in crore)

Sr. No.	Particulars	Amount
1	Municipal Fire & Accident Insurance Fund	198.95
2	Fire Brigade Employees (Operational Staff) Accident Compensation Fund	22.39
3	Research Fund (KEM & GSM Hospitals)	2.22
4	Land Reclamation & Acquisition Fund	56.61
5	Fidelity Guarantee Insurance Fund	2.24
6	Investment Reserve Fund	72.86
7	Contingent Fund	1047.84
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 Vessels (3 rd Party) Insurance Fund	0.06
13	Tax Payers Welfare Fund	95.08
14	Public Monuments Maintenance Fund	0.01
15	Trust Funds	48.06
16	Special - Tree Authority Fund	552.90
	Total	2100.17

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 & 1295 of village Mulund (E) in T Ward, Zone-VI	Final plot no.1074 (Pt) at TPS-IV of village Mahim, Prabhadev, Dadar, G/S Ward, Zone-II	Final plot no.198 (Pt) at village Andheri, K/W Ward, Zone-III	Total
A : Credit Note Issued	162.24	606.93	37.74	671.97	1478.88
B : Credit Note Utilised					
1. Property Tax	10.41	45.68	3.53	33.30	92.92
2. Building Proposal Department:- All Premiums, Charges, Fees, Deposits etc.	126.94	518.68	34.20	330.27	1010.09
3. Estate Department:- One Time Premiums, Corpus Fund, S.R.D. Schemes etc.	24.86	42.56	-	0.22	67.64
Total : B	162.21	606.92	37.73	363.79	1170.65
C : Balance (A - B) (upto 30.01.2025)	0.03	0.01	0.01	308.18	308.23

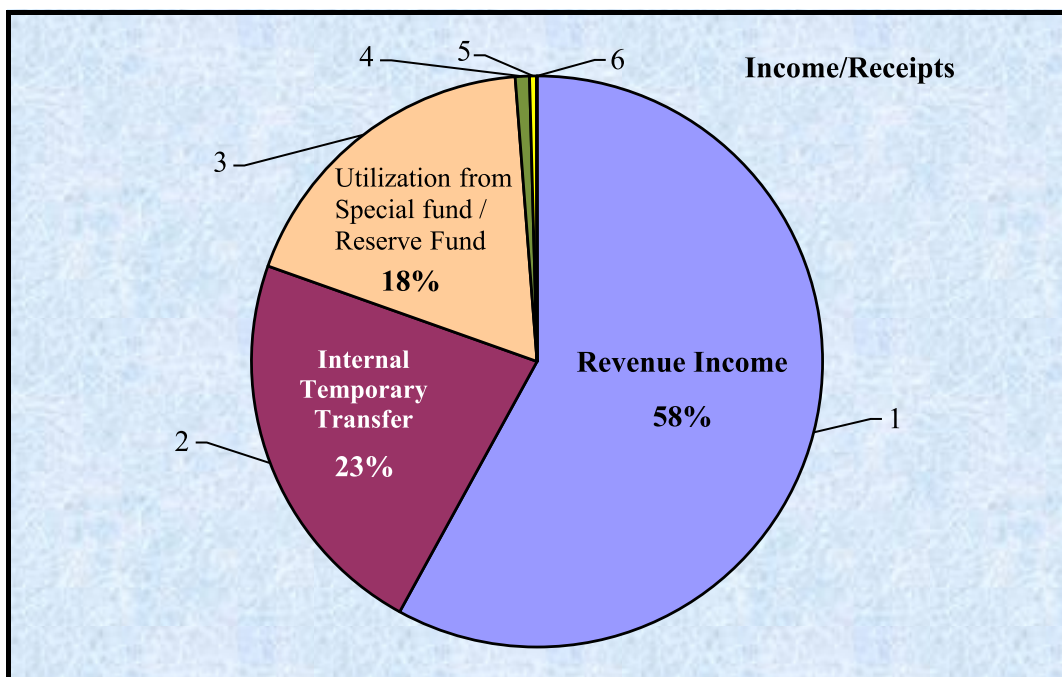


Graphical Information

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

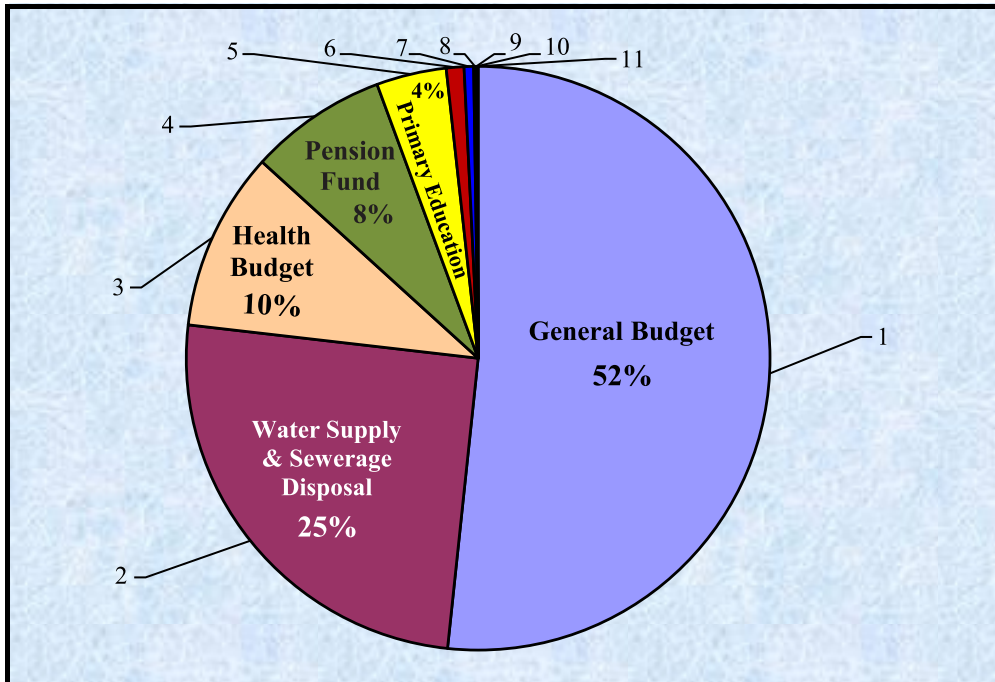
BMC Revenue Sources

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



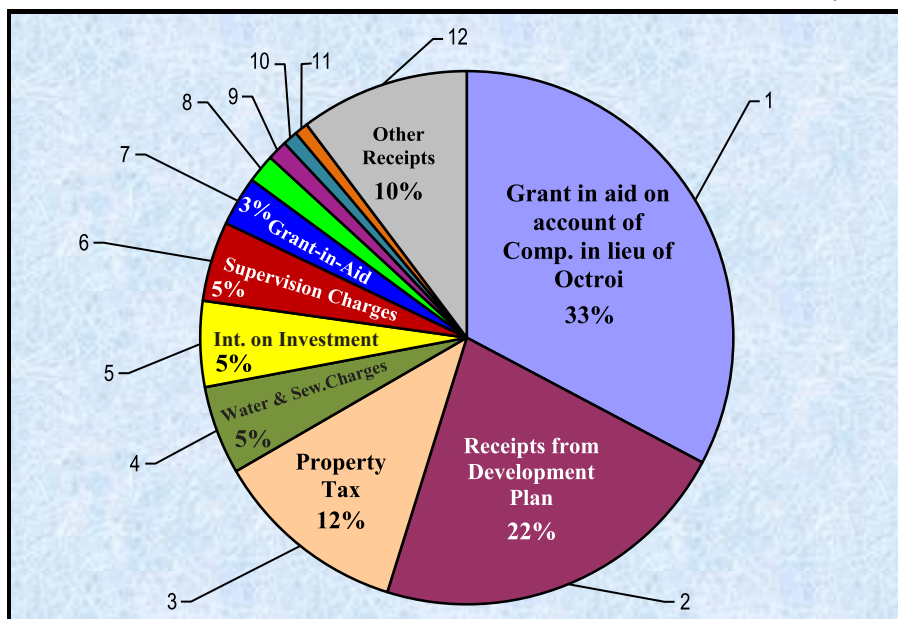
Sr. No.	Sources of Income/Receipts	Budget Estimates 2025-2026	Share in Rupee
		(Rs. in Crore)	
1	■ Revenue Income	43159.40	58
2	■ Internal Temporary Transfer	16699.78	23
3	■ Utilization from Special fund / Reserve Fund	13658.38	18
4	■ Sale Proceeds/Premium of Land & Building (Budget B)	596.51	1
5	■ Grants	302.03	...
6	■ Other Receipts	11.31	...
	Total	74427.41	100

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



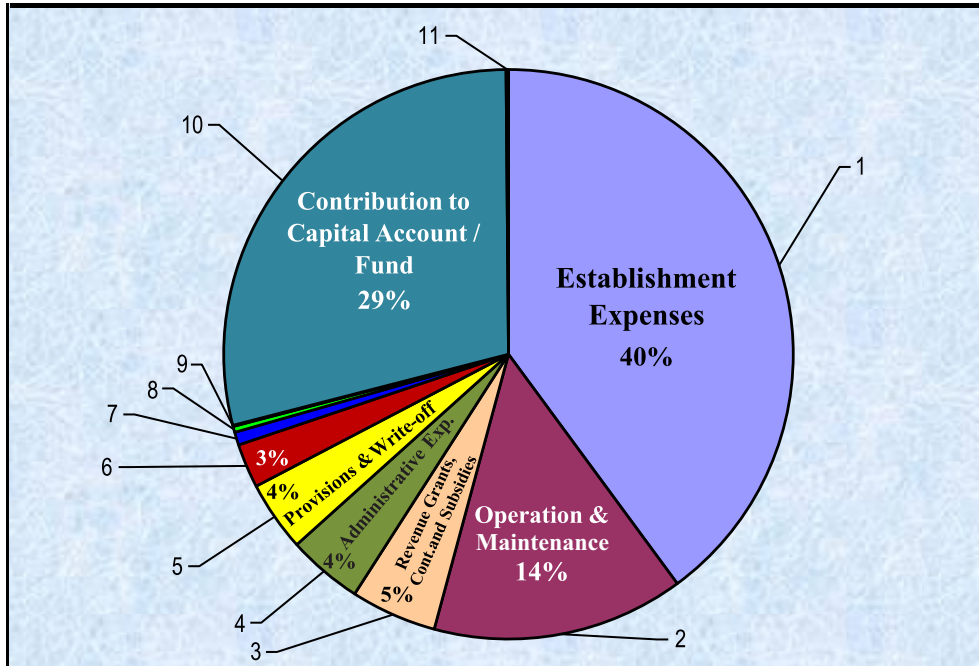
Sr.No.	Items of Expenditure	Budget Estimates 2025-2026	Share in Rupee
		(Rs. in Crore)	
1	General Budget	38460.10	52
2	Water Supply & Sewerage Disposal	18718.94	25
3	Health Budget	7380.44	10
4	Pension Fund	5680.00	8
5	Primary Education	2886.49	4
6	Improvement Schemes	728.05	1
7	Slum Improvement	391.52	...
8	Tree Authority	104.61	...
9	Provident Fund	9.18	...
10	Slum Clearance	7.43	...
11	Excess of Income over expenditure	60.65	...
	Total	74427.41	100

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



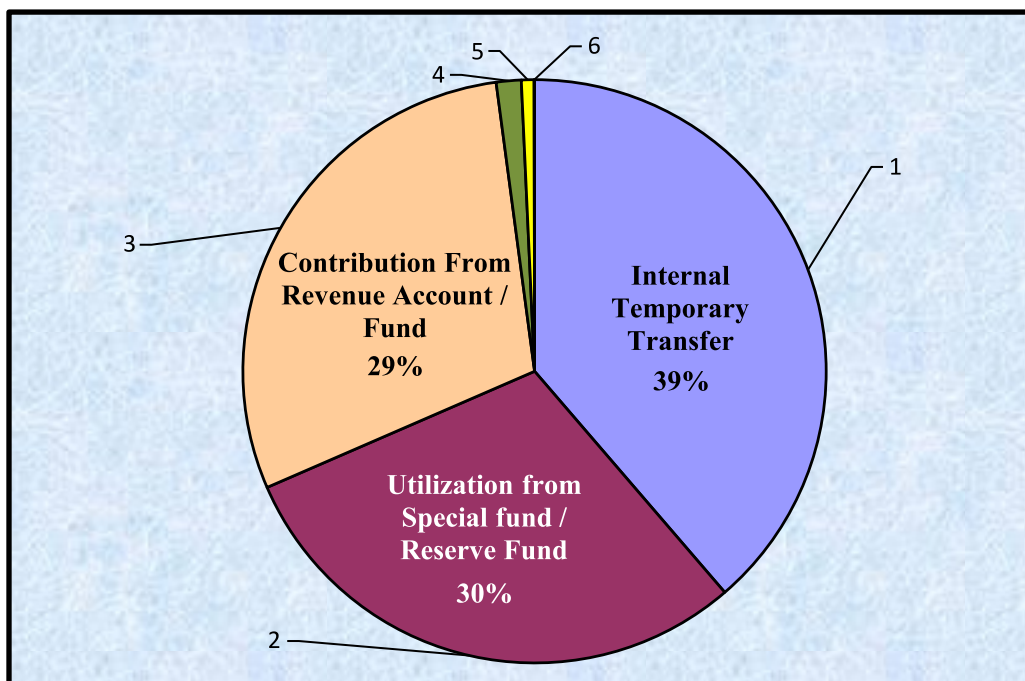
Sr.No.	Sources of Revenue Income	Budget Estimates 2025-2026	Share in Rupee
		(Rs.in Crore)	
1	Grant in aid on account of Compensation in lieu of Octroi	14398.16	33
2	Receipts from Development Plan Department	9700.00	22
3	Property Tax	5200.00	12
4	Water & Sewerage Charges	2363.15	5
5	Interest on Investment	2283.89	5
6	Supervision Charges	2130.17	5
7	Grant-in-Aid from Government	1325.07	3
8	Fire Brigade Department	759.18	2
9	Receipts from Roads & Bridges	532.43	1
10	Receipts from Hospitals & Medical Colleges	396.04	1
11	Receipts from License Department	362.00	1
12	Other Receipts	4509.31	10
	Total	43959.40	100

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



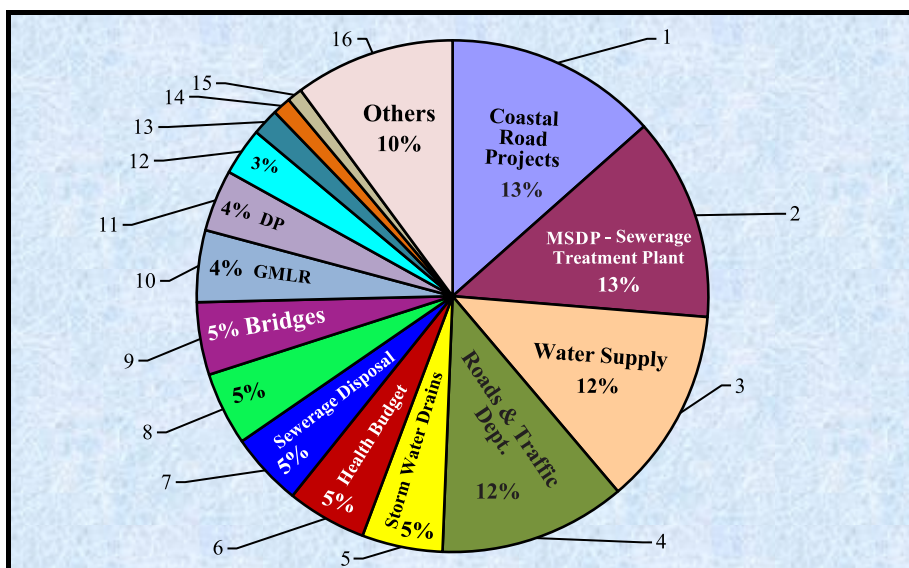
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2025-2026	Share in Rupee
		(Rs.in Crore)	
1	Establishment Expenses	17540.47	40
2	Operation & Maintenance	6287.27	14
3	Revenue Grants, Contributions and Subsidies	2145.89	5
4	Administrative Expenses	1873.38	4
5	Provisions and Write-off	1752.57	4
6	Interest and Finance Charges	1103.20	3
7	Programme Expenses	324.23	1
8	Refund of Property Taxes	148.91	...
9	Other Expenses	28.61	...
10	Contribution to Capital Account / Fund	12694.22	29
11	Excess of Income over Expenditure	60.65	...
	Total	43959.40	100

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



Sr.No.	Sources of Capital Receipts	Budget Estimates 2025-2026	Share in Rupee
		(Rs. in Crore)	
1	Internal Temporary Transfer	16699.78	39
2	Utilization from Special fund / Reserve Fund	12858.38	30
3	Contribution From Revenue Account / Fund	12694.22	29
4	Sale Proceeds/Premium of Land & Building (Budget B)	596.51	1
5	Grants	302.03	1
6	Other Receipts	11.31	...
	Total	43162.23	100

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

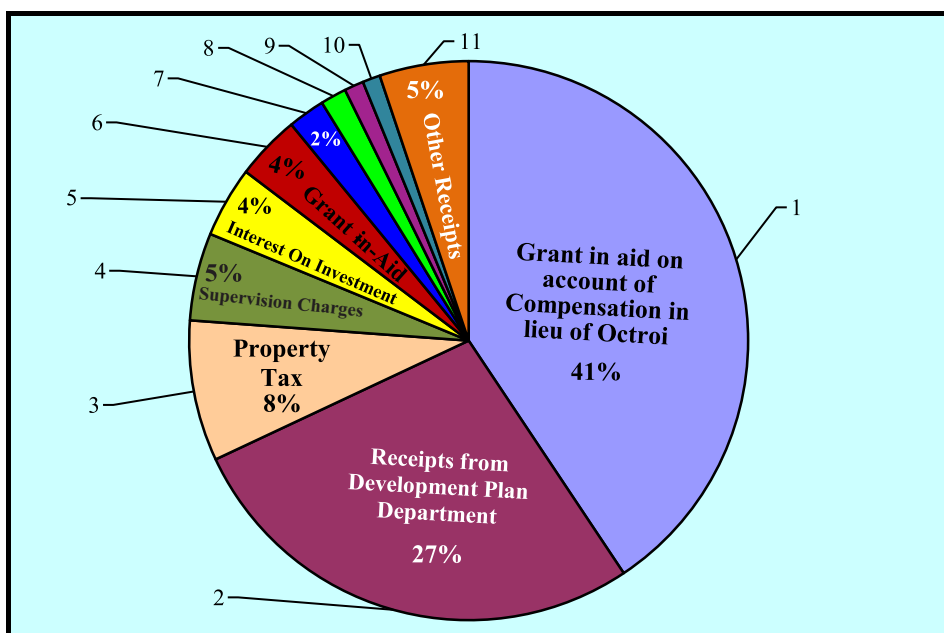


Sr. No.	Items of Capital Expenditure	Budget Estimates 2025-2026	Share in Rupee
		(Rs. in Crore)	
1	Coastal Road Project (South) / 6 Packages(North Versova to Dahisar) / Last Leg (Dahisar to Bhayandar Link Road)	5807.24	13
2	MSDP-SewerageTreatment Plant (STP)	5545.00	13
3	Water Supply	5400.00	12
4	Roads & Traffic Department	5100.00	12
5	Storm Water Drains	2200.00	5
6	Health Budget	2172.73	5
7	Sewerage Disposal	2004.25	5
8	Construction of PAP on Private Land	2000.00	5
9	Bridges Department	1980.00	5
10	Goregaon Mulund Link Road (G.M.L.R.)	1958.73	4
11	Development Plan Department	1685.23	4
12	Redevelopment of SWM Staff Quarters under Ashray Yojana	1300.00	3
13	Repairs to Mun.Properties & Slum Improvement (Budget-B)	732.28	2
14	Solid Waste Management & Transport, SWM Project	499.95	1
15	Repairs to Primary School Buildings (Budget E)	411.30	1
16	Others	4365.52	10
	Total	43162.23	100

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

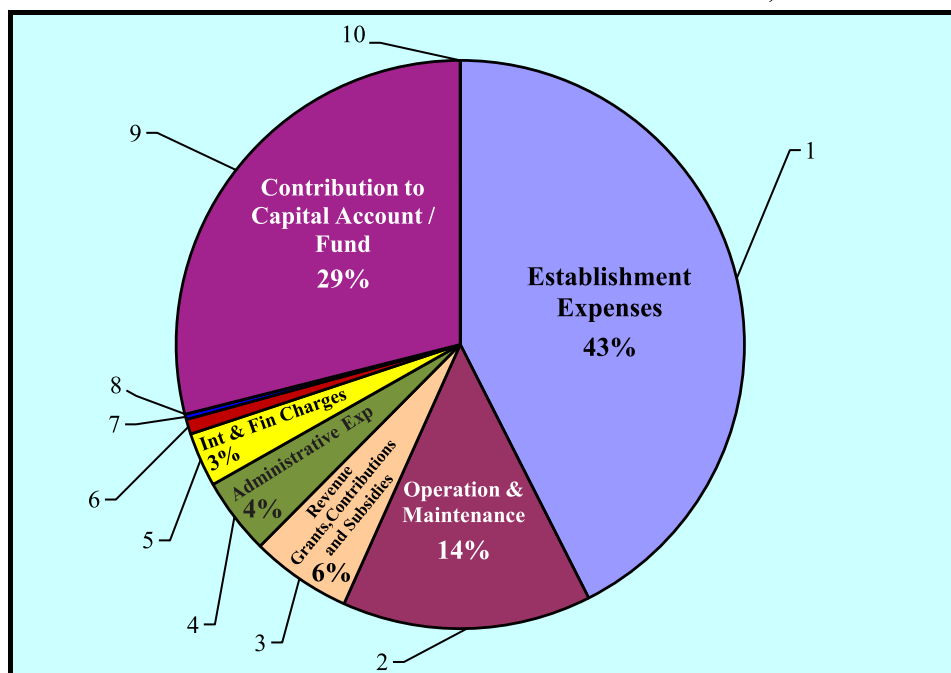
(FUND CODE - 11,12,21,22,23,30,60 & 70)

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



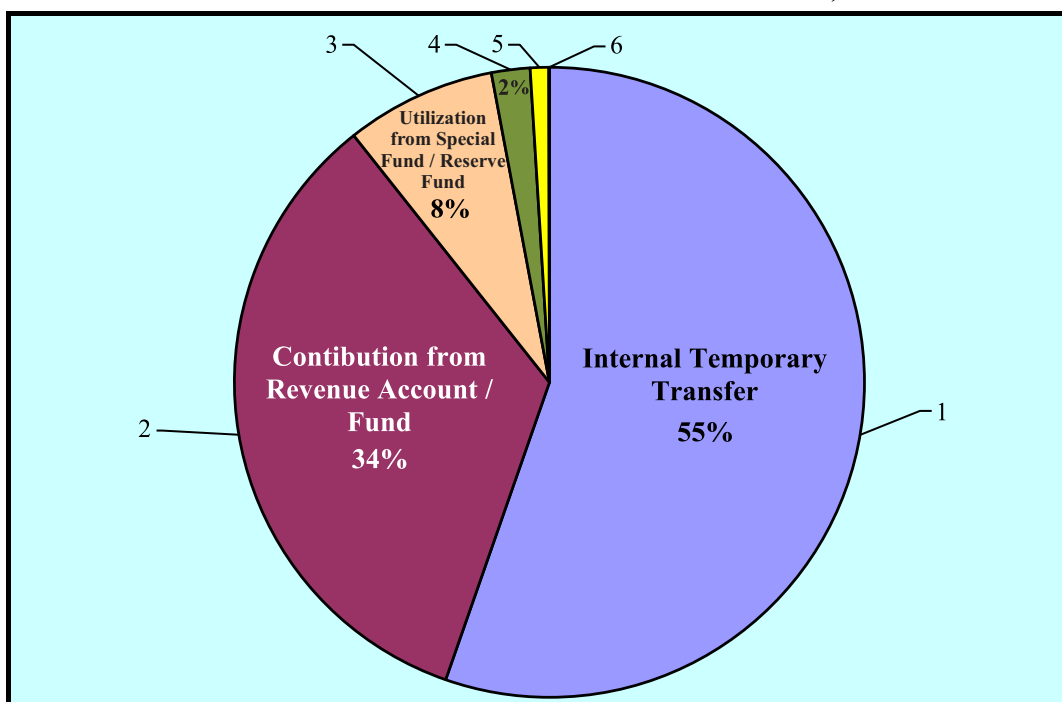
Sr.No.	Sources of Revenue Income	Budget Estimates 2025-2026	Share in Rupee
		(Rs. in Crore)	
1	Grant in aid on account of Compensation in lieu of Octroi	14398.16	41
2	Receipts from Development Plan Department	9700.00	27
3	Property Tax	2885.11	8
4	Supervision Charges	1796.53	5
5	Interest on Investment	1450.00	4
6	Grant-in-Aid from Government	1325.07	4
7	Fire Brigade Department	759.18	2
8	Receipts from Roads & Bridges	532.43	2
9	Receipts from Hospitals & Medical Colleges	396.04	1
10	Receipts from License Department	362.00	1
11	Other Receipts	1825.31	5
	Total	35429.83	100

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



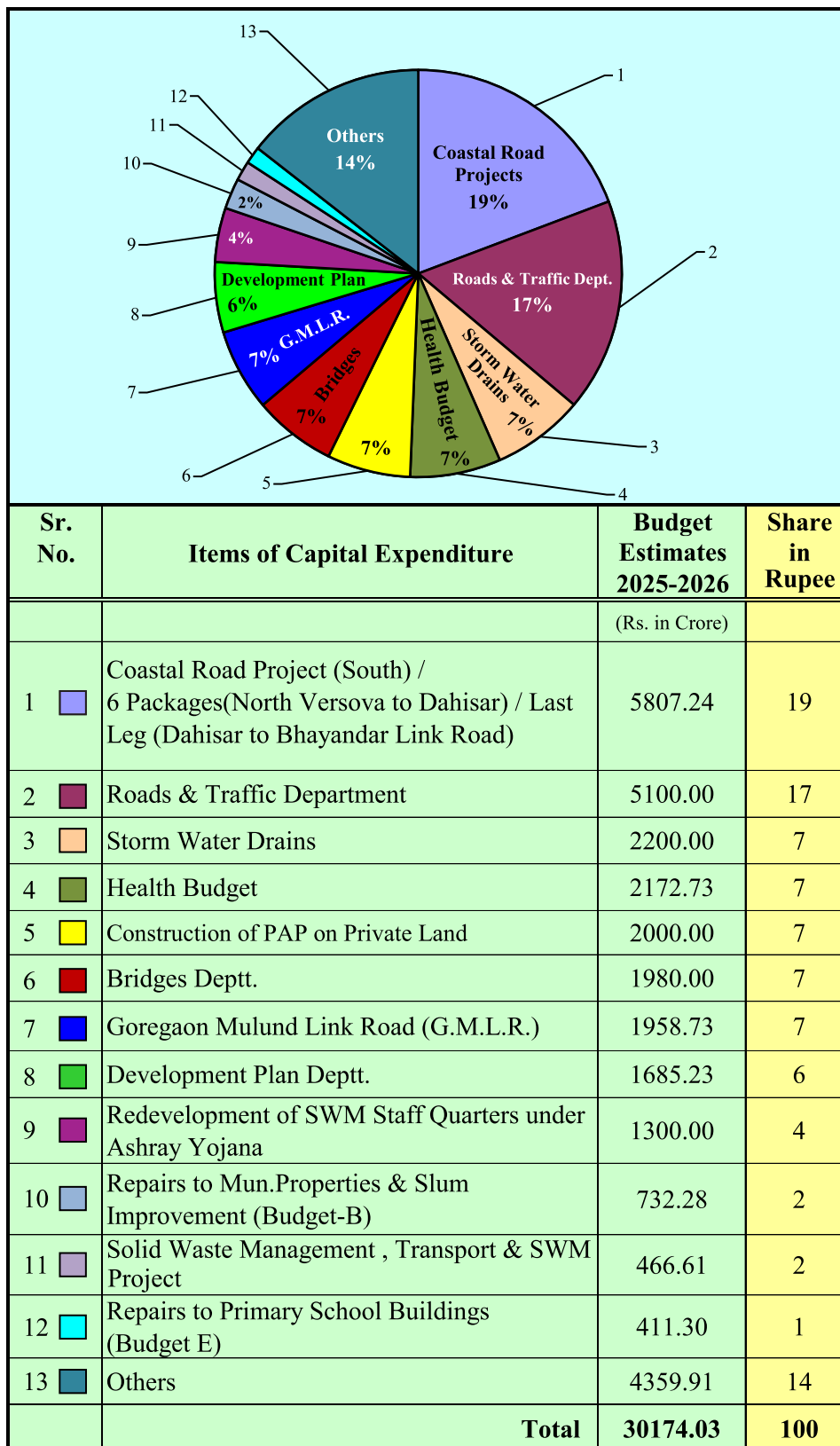
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2025-2026	Share in Rupee
		(Rs. in Crore)	
1	Establishment Expenses	15071.00	43
2	Operation & Maintenance	5022.50	14
3	Revenue Grants, Contributions and Subsidies	2031.41	6
4	Administrative Expenses	1544.19	4
5	Interest and Finance Charges	1095.81	3
6	Programme Expenses	301.76	1
7	Refund of Property Taxes	106.42	...
8	Other Expenses	1.13	...
9	Contribution to Capital Account / Fund	10254.41	29
10	Excess of Income over Expenditure	1.20	...
	Total	35429.83	100

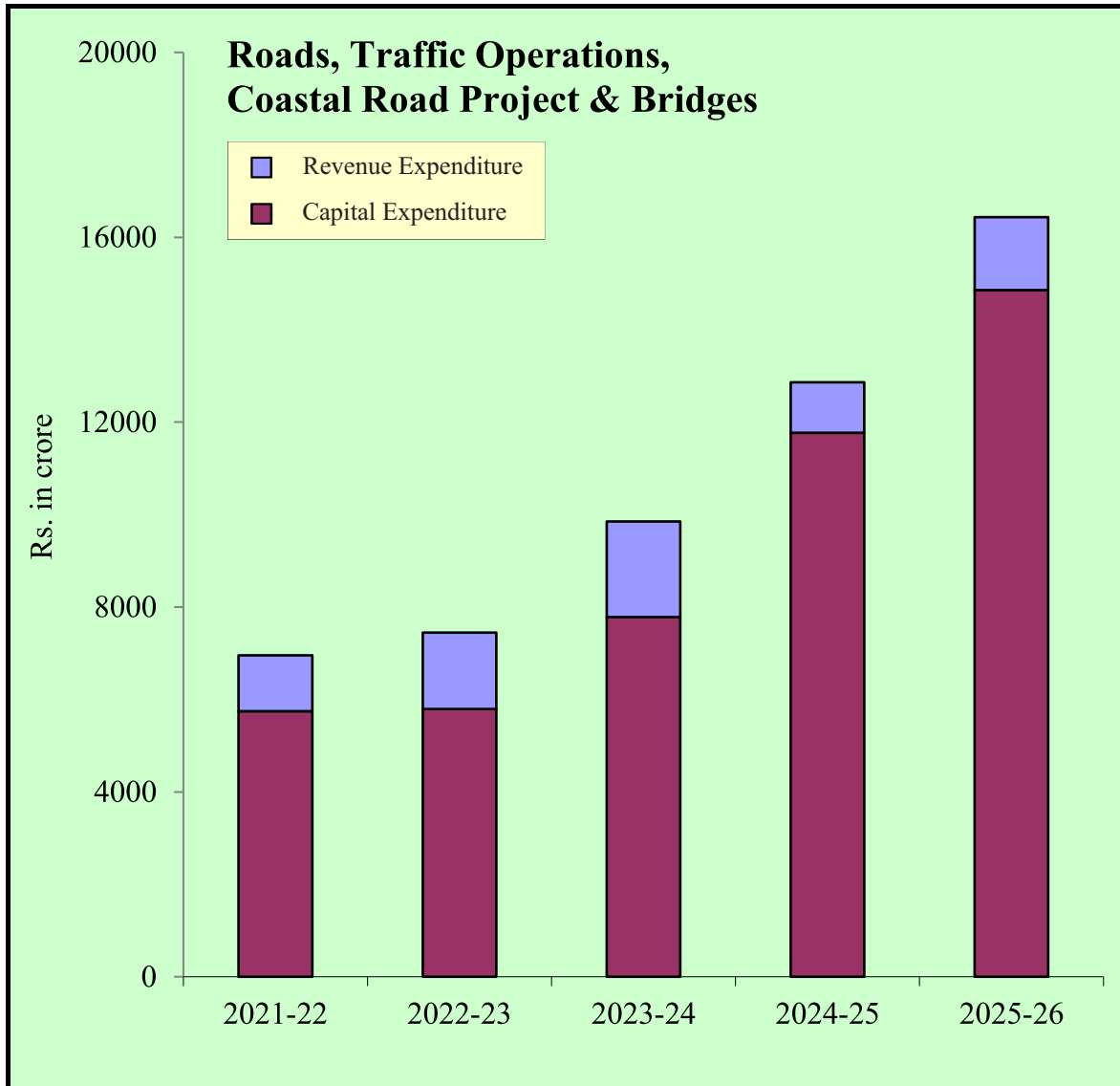
CAPITAL RECEIPTS - BUDGET ESTIMATES 'A','B' & 'E'



Sr. No.	Sources of Capital Receipts	Budget Estimates 2025-2026	Share in Rupee
		(Rs. in Crore)	
1	Internal Temporary Transfer	16699.78	55
2	Contribution from Revenue Account / Fund	10254.41	34
3	Utilization from Special fund / Reserve Fund	2327.62	8
4	Sale Proceeds/Premium of Land & Building (Budget B)	596.51	2
5	Grants	285.71	1
6	Others	10.00	...
	Total	30174.03	100

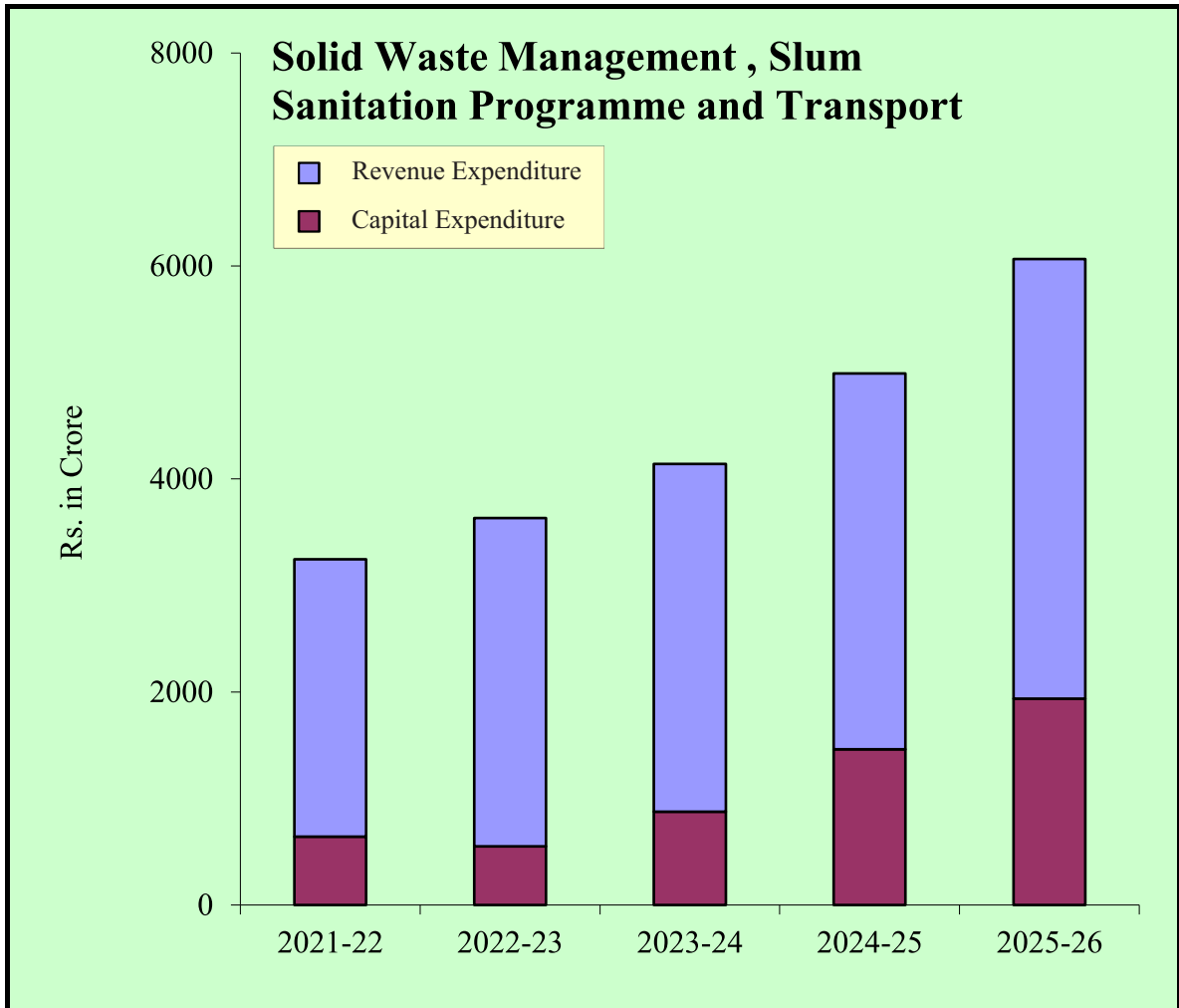
CAPITAL EXPENDITURE - BUDGET ESTIMATES 'A', 'B' & 'E'





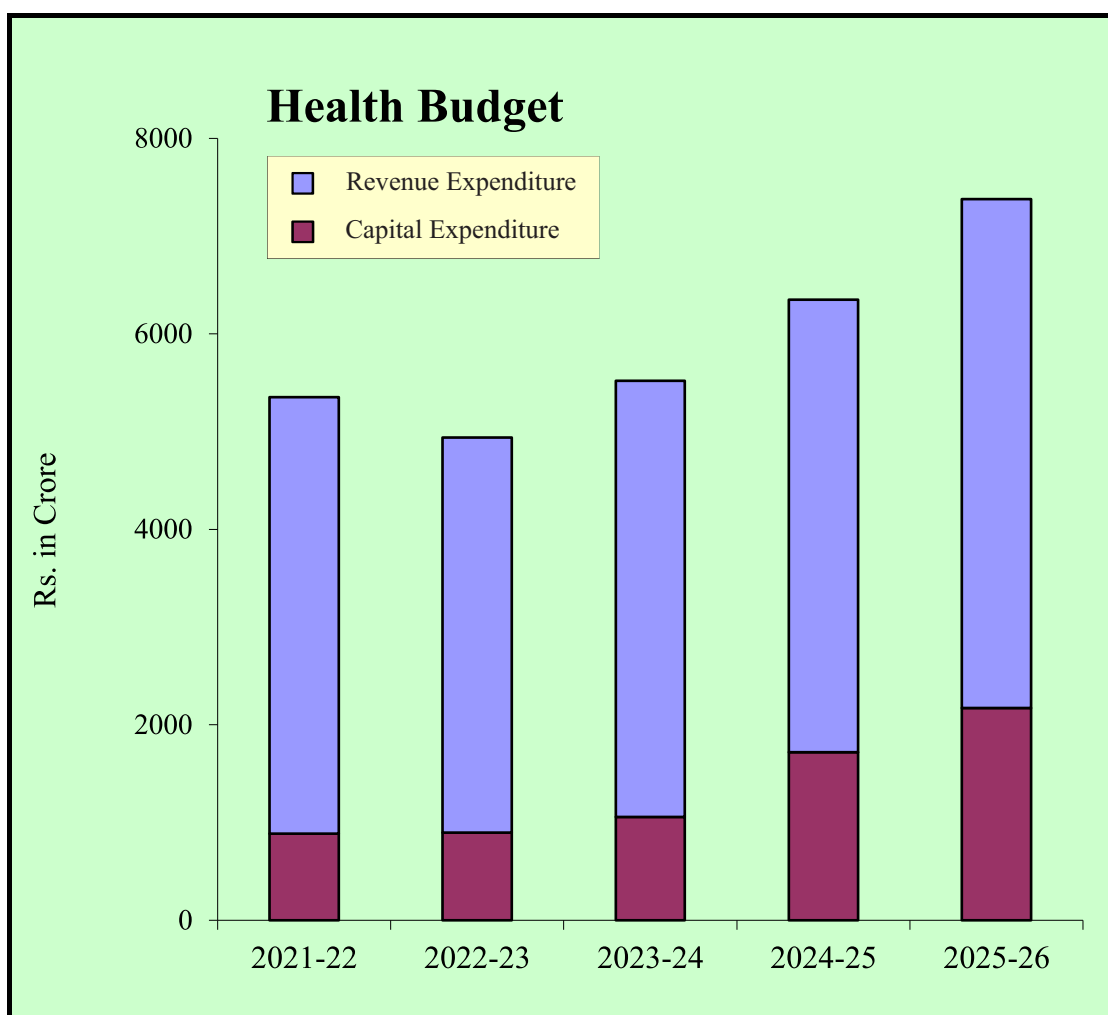
(Rs. in Crore)

Particulars	Actuals			R. E.	B.E.
	2021-22	2022-23	2023-24	2024-25	2025-26
Revenue Expenditure	1205.94	1657.62	2069.96	1093.67	1579.00
Capital Expenditure	5746.22	5791.48	7782.98	11766.51	14855.04
Total	6952.16	7449.10	9852.94	12860.18	16434.04



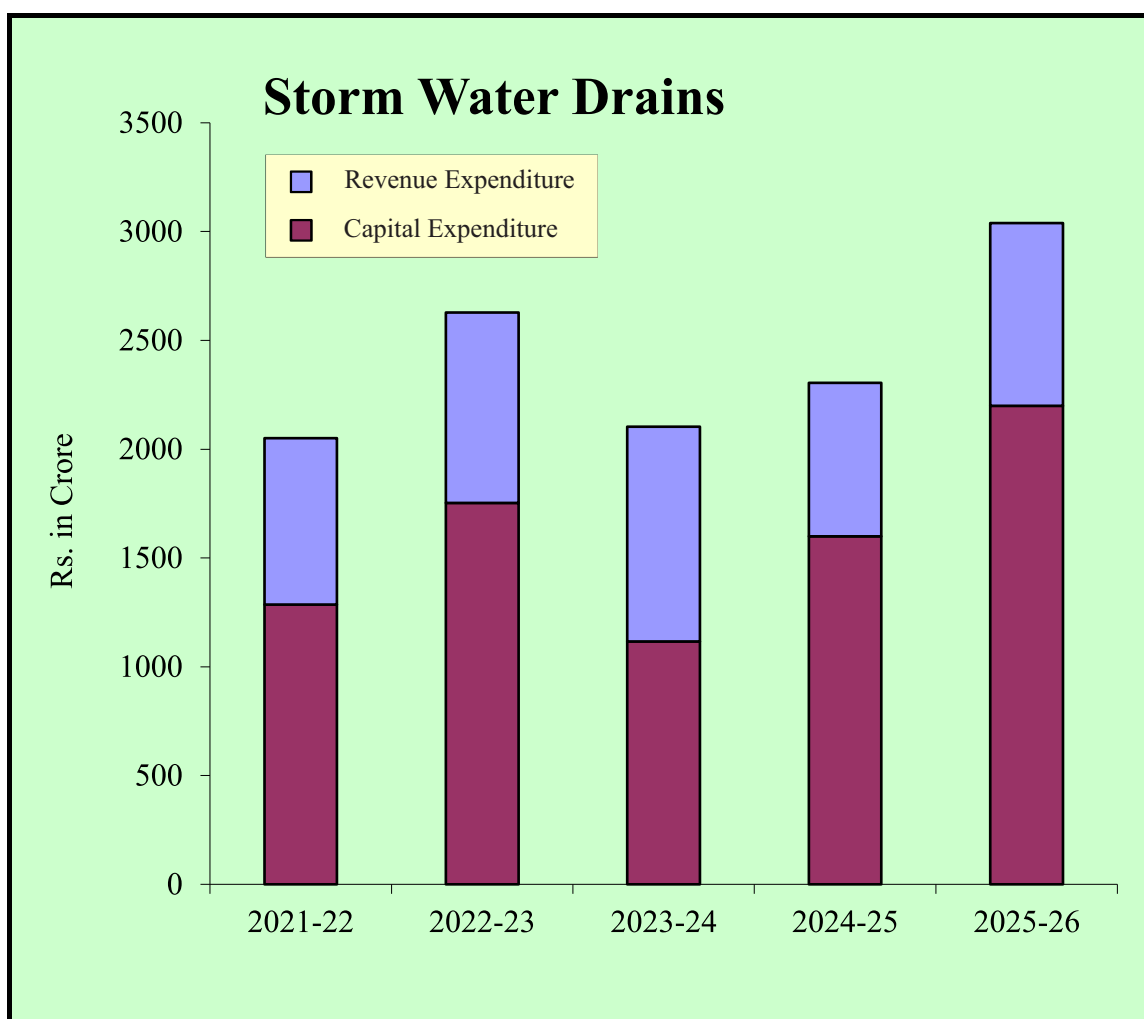
(Rs. in Crore)

Particulars	Actuals			R.E.	B.E.
	2021-22	2022-23	2023-24	2024-25	2025-26
Revenue Expenditure	2604.05	3080.67	3267.31	3528.21	4126.48
Capital Expenditure	643.23	551.42	875.26	1461.58	1938.50
Total	3247.28	3632.09	4142.57	4989.79	6064.98



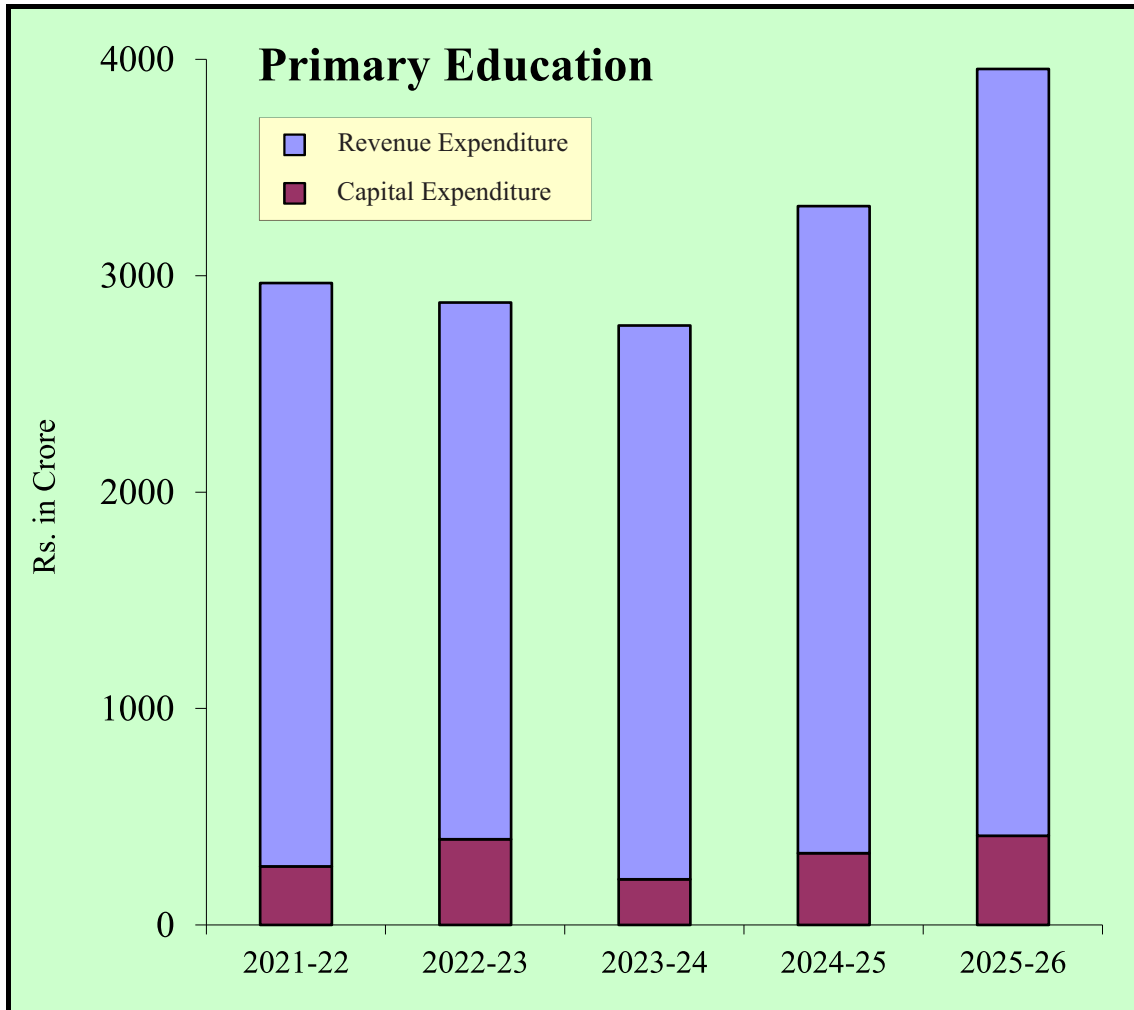
(Rs. in Crore)

Particulars	Actuals			R.E.	B.E.
	2021-22	2022-23	2023-24	2024-25	2025-26
Revenue Expenditure	4466.85	4042.54	4462.72	4631.27	5207.70
Capital Expenditure	885.07	896.78	1055.89	1719.26	2172.74
Total	5351.92	4939.32	5518.61	6350.53	7380.44



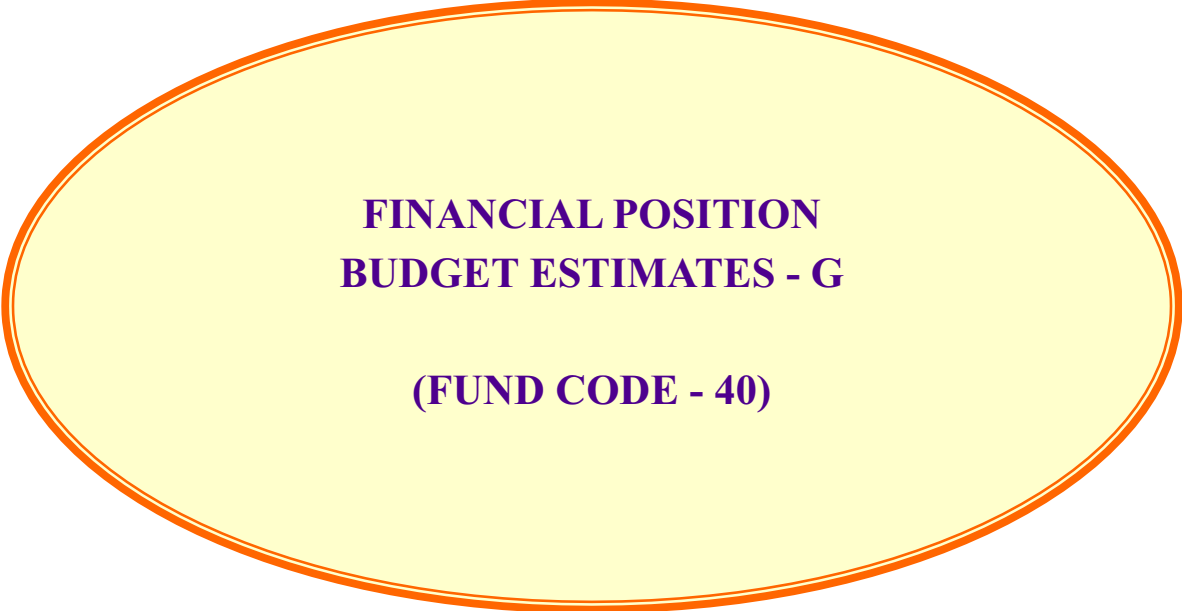
(Rs. in Crore)

Particulars	Actuals			R.E.	B.E.
	2021-22	2022-23	2023-24	2024-25	2025-26
Revenue Expenditure	764.36	874.81	988.20	704.14	839.25
Capital Expenditure	1286.13	1752.44	1115.68	1600.00	2200.00
Total	2050.49	2627.25	2103.88	2304.14	3039.25



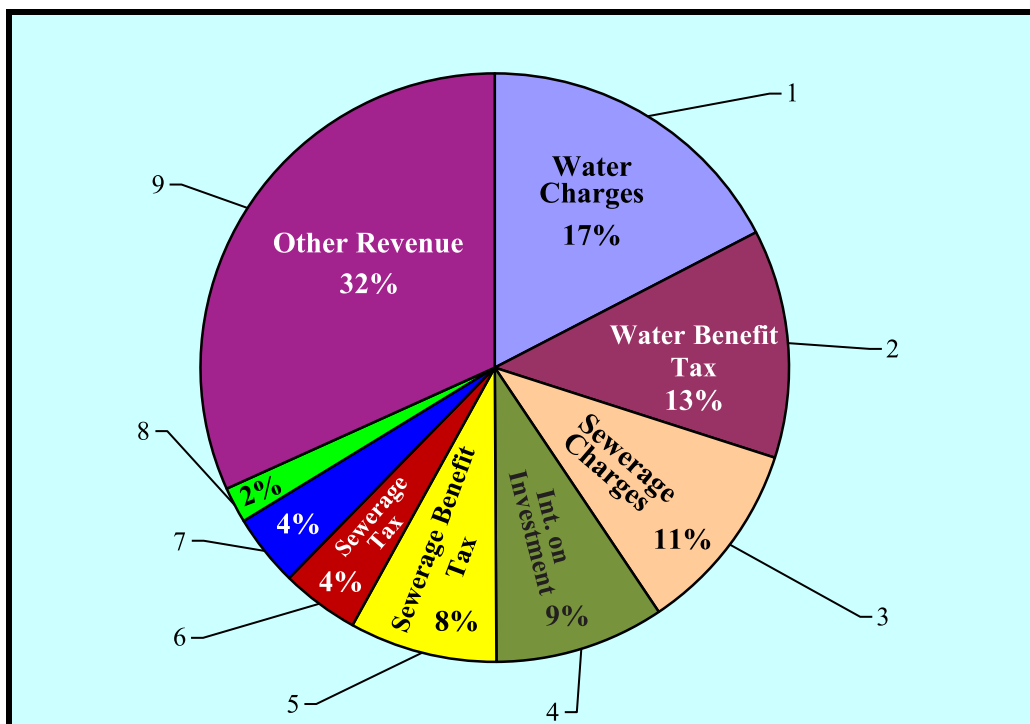
(Rs. in Crore)

Particulars	Actuals			R.E.	B.E.
	2021-22	2022-23	2023-24	2024-25	2025-26
Revenue Expenditure	2695.86	2480.83	2559.24	2989.64	3544.34
Capital Expenditure	270.27	395.73	211.33	331.91	411.30
Total	2966.13	2876.56	2770.57	3321.55	3955.64



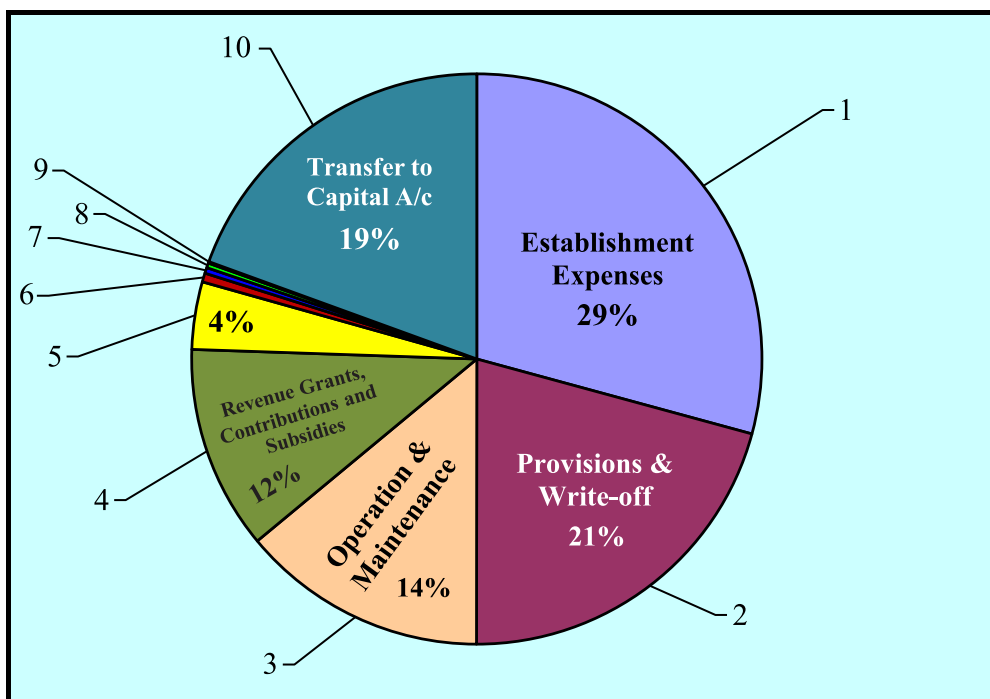
**FINANCIAL POSITION
BUDGET ESTIMATES - G
(FUND CODE - 40)**

REVENUE INCOME - BUDGET 'G'



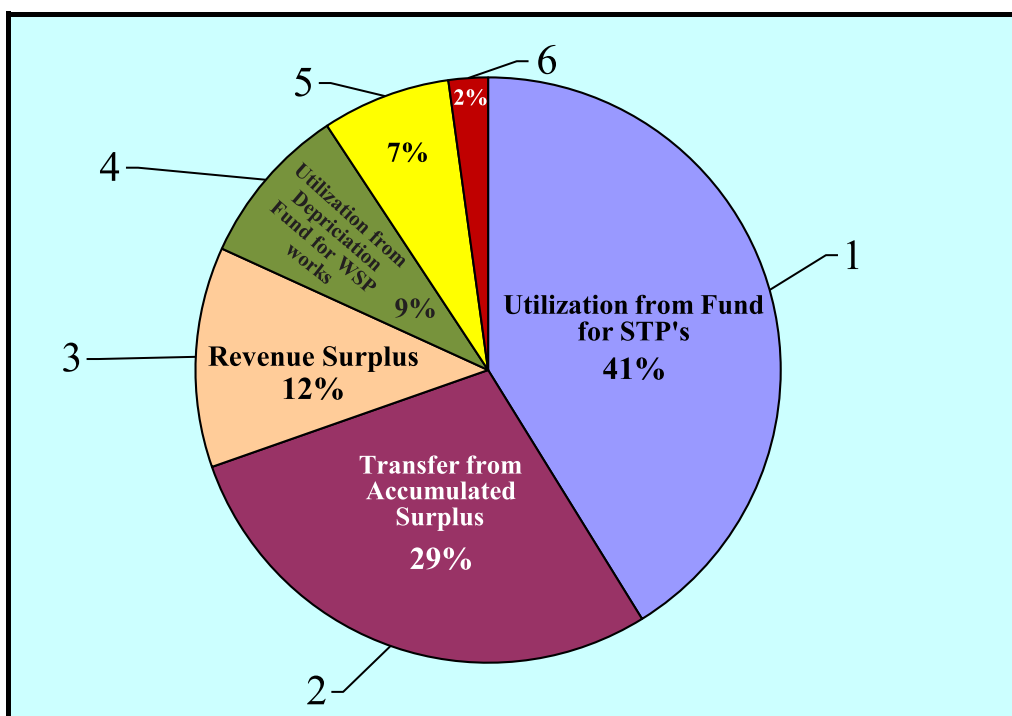
Sr. No.	Sources of Revenue Income	Budget Estimates 2025-2026	Share in Rupee
		(Rs. in Crore)	
1	Water Charges	1466.43	17
2	Water Benefit Tax	1058.41	13
3	Sewerage Charges	896.72	11
4	Interest on Investment	785.93	9
5	Sewerage Benefit Tax	684.63	8
6	Sewerage Tax	361.21	4
7	Supervision Charges	333.64	4
8	Water Tax	166.63	2
9	Other Revenue	2676.36	32
	Total	8429.96	100

REVENUE EXPENDITURE - BUDGET 'G'



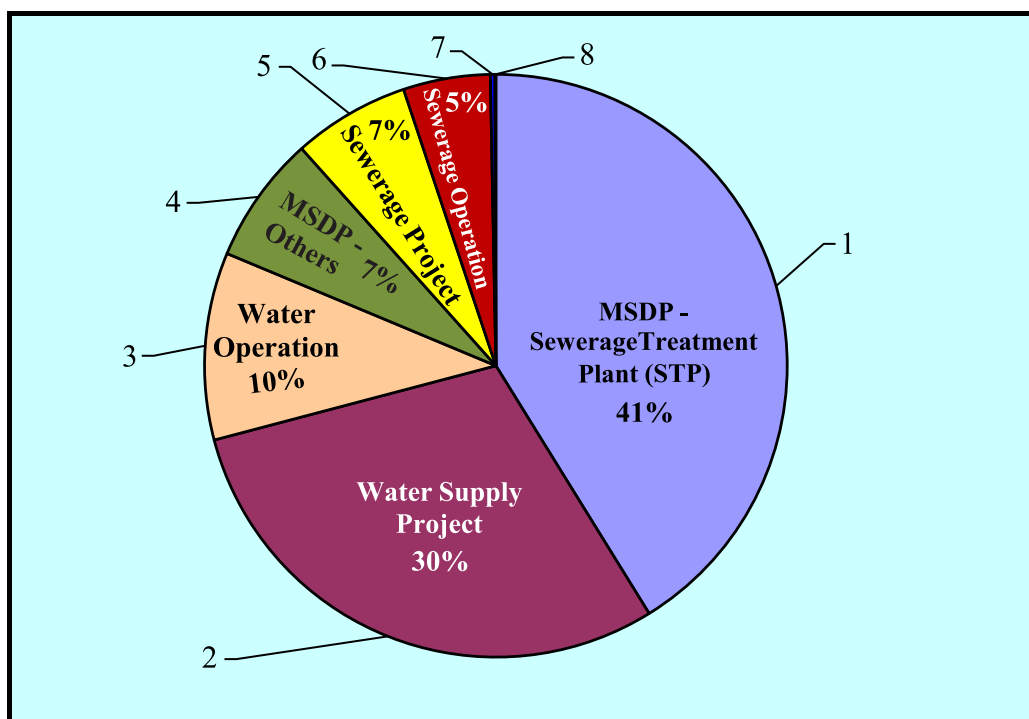
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2025-2026	Share in Rupee
		(Rs. in Crore)	
1	Establishment Expenses	2464.18	29
2	Provisions and Write-off	1752.22	21
3	Operation & Maintenance	1177.44	14
4	Revenue Grants, Contributions and Subsidies	973.98	12
5	Administrative Expenses	322.58	4
6	Prior period Expenses	42.49	1
7	Transfer to Reserve Fund	27.48	...
8	Programme Expenses	22.46	...
9	Interest and Finance Charges	7.32	...
10	Transfer to Capital A/c	1639.81	19
	Total	8429.96	100

CAPITAL RECEIPTS - BUDGET 'G'

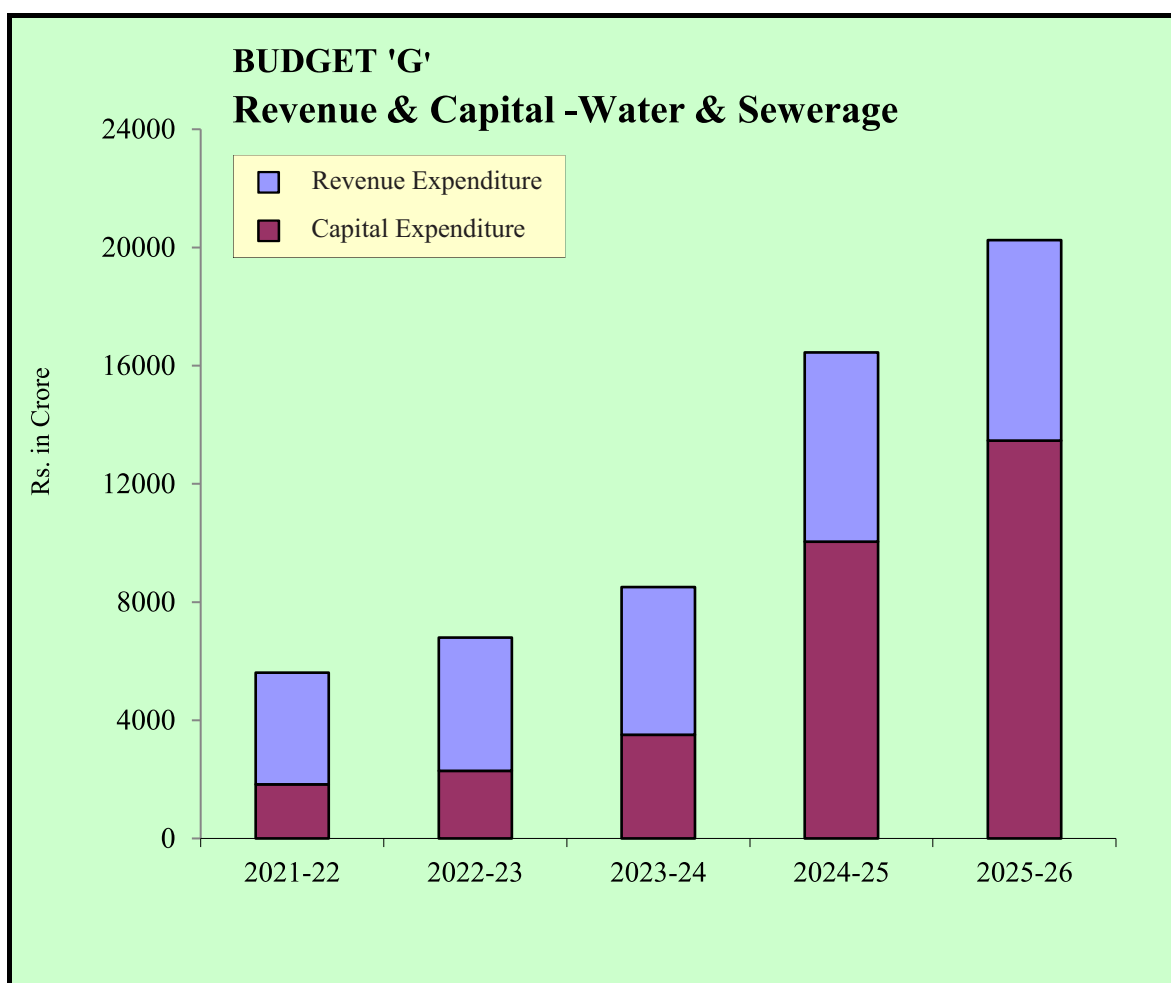


Sr. No.	Sources of Capital Receipts	Budget Estimates 2025-2026	Share in Rupee
		(Rs. in Crore)	
1	Utilization from Fund for STP's	5545.00	41
2	Transfer from Accumulated Surplus	3830.00	29
3	Revenue Surplus	1639.81	12
4	Utilization from Depreciation Fund for WSP works	1200.00	9
5	Utilization from Fund for Special Project	956.53	7
6	Contribution/Grant	292.63	2
	Total	13463.97	100

CAPITAL EXPENDITURE - BUDGET 'G'



Sr. No.	Division wise Capital Expenditure	Budget Estimates 2025-2026	Share in Rupee
		(Rs. in Crore)	
1	MSDP - Sewerage Treatment Plant (STP)	5545.00	41
2	Water Supply Project	4000.00	30
3	Water Operation	1400.00	10
4	MSDP - Others	955.00	7
5	Sewerage Project	873.28	7
6	Sewerage Operation	650.00	5
7	Common Services	34.00	...
8	Anticipated surplus during the year	6.69	...
	Total	13463.97	100



(Rs. in Crore)

Particulars	Actuals			R.E.	B.E.
	2021-22	2022-23	2023-24	2024-25	2025-26
Revenue Exp.	3768.60	4512.93	5001.94	6402.25	6790.15
Capital Exp.	1836.45	2286.98	3510.76	10045.00	13457.28
Total	5605.05	6799.91	8512.70	16447.25	20247.43

