

Mr. Chairman,

I am presenting to the Standing Committee, the estimates of receipt and income and expenditure pertaining to the Budgets 'A', (Fund code 11, 12, 60, 70), 'B' (Fund code 21, 22, 23) and 'G' (Fund code 40) for the financial year 2009-10 in pursuance of the provisions of Sections 125 and 126 E of M.M.C. Act 1888.

2. Budgetary Reforms

2.1 Outcome Based Budget

With a view to improving the standard of living of the citizens of Mumbai and attaining the objective of transforming Mumbai into a World Class City, during last few years, we have initiated several reforms to strengthen the planning, budgeting, expenditure management and accountability of the operations in the Municipal Corporation. We have made considerable progress in this regard and among them, an important reform area is the preparation of the budget. We have introduced the process of incorporating the assessment of the performance of the utilization of the budgetary outlays as a critical component of the budgetary process. During the financial year 2008-09, we have achieved considerable progress in developing the system for preparing Outcome Based Budget. As mentioned in my Statement on the Budget Estimates for the year 2008-09, this is quite a new approach and we will have to develop it with caution. For this, we have to have in hand a highly credible database in respect of various functions/activities carried out by various departments of the M.C.G.M. It is also necessary to assess the road blocks that affect the pace of our operations and the effectiveness of the provision of our services.

Keeping this in view, we have now undertaken the third and final stage to develop the process of preparation of Outcome Based Budget with the help of our project consultants. On the basis of the extensive consultations/discussions with the Head of the Departments and other trained officials in the concerned departments, the consultants have developed a set of performance indicators which have been presented in the Budget Estimates for the year 2009-10.

The performance indicators are of two categories that will help us to monitor our progress from where we stand today and to what we wish to attain over a period of time. The first category is of *Output Indicators* which measure the progress of operations in accordance with the traditional method of measuring the utilization of budgetary outlays with attainment of targets in terms of coverage of services across the city and / or creation and upgradation of our assets. Apart from the situational analysis indicators which bring out the current level of service provision, we have extended the output category indicators to include *Operational Performance Indicators* to help us measure the efficiency of performance, with respect to our basic function of service provision.

The second category of indicators are *Outcome Indicators*, the development of which is a more challenging task. These indicators will enable us to bring out the effect of proper utilization of the outputs, in respect of municipal assets and the coverage of the services, created through the budgetary outlay. The outcome requires activities to be undertaken efficiently not only by the core department which utilizes its allocated outlay but the expenditure on these activities has to be properly co-ordinated with and converged into the activities of other departments also within the M.C.G.M. and sometimes also of the stakeholders outside

the M.C.G.M. Some of the outcomes are likely to become evident over a short period of time while some may take a longer period. As such, we have decided to develop “*First stage Outcome Indicators*” and “*Final stage Outcome Indicators*”.

In order to estimate the indicators on a regular basis, we need, not only a strong and credible database, but will have to institutionalize the full process of monitoring and evaluation of our programmes. This will make it easy to generate on regular basis the flow of required data, develop the indicators and analyze them to assess our progress in terms of our goals and aspirations.

2.1.1 Setting up of Outcome Advisory Board

We also plan to establish *Monitoring and Evaluation (M&E) cells* in all the departments and also to establish an *Outcome Advisory Board* to oversee the development and installation of the full process of outcome-oriented project planning, budgeting and expenditure monitoring system and set up an *Outcome Cell* in the Finance Department to coordinate the work with M&E cells in all the departments.

With a view to developing the process of outcome based budget, we have initiated the activities in *flagship* programmes in four departments i.e. Hydraulic Engineering and Water Supply (contamination-free water), Solid Waste Management (clean city environment), Health (epidemic-free city) and Education (high competitive standards). We have identified the major roadblocks that are regularly encountered during the implementation of the programmes and we are now reviewing the cost incurred in the past on addressing them.

2.1.2 Department-Department Partnership (DDP)

We have identified the areas where we need to strengthen the co-ordination within the various departments of the M.C.G.M. This is quite a new approach which shall be named as *Department-Department Partnership (DDP)*. This will be our priority reform programme during 2009-10. For the process of preparing the outcome based budget, it is absolutely necessary that the partnerships are developed within our own system as much as with outside stakeholders. Together with the Public Private Partnership that we have already initiated in some of our programmes, in the next year, the Corporation will develop the process of establishing the inter-departmental co-ordination on large scale. Once the full knowledge on the intricacies of such partnerships is developed, some new budget components will be introduced in 2010-11.

2.2 Gender Budget

The females in Maharashtra form almost half of its population. In every field of development activities, females are also in the front now. It, however, does not mean that females from oppressed classes have achieved development. The literacy among male is higher than that of females. Health care of females has somehow remained neglected. Though the percentage of working women or those carrying out business in cities is higher, most of them are financially weak. The State Government is making various attempts to make females competent by implementing different schemes. Among them are proper education, health care and vocational training to carry out self employment. Various schemes have been introduced. Under different schemes, neglected females have been provided with financial support to make them self-supporting. The Government is keen to provide opportunities to females in fields like

BUDGET ESTIMATES A, B & G 2009-10

politics, social services and alike. The Corporation has decided to implement various schemes for females. A step towards it, is a separate provision in the Budget Estimates for the year 2009-10. This provision is to be utilized for implementation of various schemes for females and children which is titled as '*Gender Budget*'. This step, it is hoped, would help in improving the overall development of the females in Brihanmumbai Mahanagarpalika jurisdiction and making them self supporting.

3. The size of the Budget Estimates and the abstracts of the revenue account and the capital account under 'A' (Fund code 11, 12, 60, 70), 'B' (Fund code 21, 22, 23), 'E' (Fund code 30), G (Fund code 40) and Tree Authority (Fund code 50) are given below and the details thereof are given in the Annexures I to V on pages 119 to 123.

SIZE OF BUDGET ESTIMATES – 'A' (Fund code 11, 12, 60, 70), 'B' (Fund code 21, 22, 23), 'E' (Fund code 30), 'G' (Fund code 40) and TREE AUTHORITY(Fund code 50)

(Rs. in crores)

Details	Budget Estimates 2009-10	
	Income / Receipts	Expenditure
Revenue Income	11173.90	
Revenue Expenditure		11181.60
Capital Receipts	9175.61	
Capital Expenditure		8985.97
Total	20349.51	20167.57
Less : Revenue Surplus transfer to Capital Account	417.97	417.97
Total	19931.54	19749.60
Excess of Income over Expenditure		181.94
Size of Budget Estimates	19931.54	19931.54

**REVENUE ACCOUNT – BUDGET ESTIMATES A, B, E,
G & Tree Authority**

(Rs.in crores)

Fund Code	Particulars	Budget Estimates 2009-10
	Opening Balance as on the 1st April	78.88
	REVENUE INCOME	
11	General Budget	7868.01
12	Health Budget	117.23
21	Improvement Schemes	156.54
22	Slum Clearance	6.46
23	Slum Improvement	176.21
30	Education Budget	1431.14
40	Water Supply and Sewerage	2680.34
50	Tree Authority	23.99
60	Provident Fund	6.01
70	Pension Fund	1517.46
	Total Gross Income	13983.39
	Less: Inter Budget Contributions	2809.49
	Net Income	11173.90
	REVENUE EXPENDITURE	
11	General Budget	6756.22
12	Health Budget	1228.48
21	Improvement Schemes	156.54
22	Slum Clearance	6.46
23	Slum Improvement	176.21
30	Education Budget	1431.14
40	Water Supply and Sewerage	2680.34
50	Tree Authority	32.23
60	Provident Fund	6.01
70	Pension Fund	1517.46
	Total Gross Expenditure	13991.09
	Less : Inter Budget Contributions	2809.49
	Net Expenditure	11181.60
	Closing Balance as on the 31st March	71.18

**CAPITAL ACCOUNT – BUDGET ESTIMATES A, B, E,
G & Tree Authority**

(Rs. in crores)

Fund Code	Particulars	Budget Estimates 2009-10
	Opening Balance as on the 1 st April	108.36
Capital Receipts		
11	General Budget	5511.32
21	Improvement Schemes	401.65
23	Slum Improvement	35.35
30	Education Budget	220.33
40	Water Supply and Sewerage	3006.96
	Total	9175.61
Capital Expenditure		
11	General Budget	5065.36
12	Health Budget	446.25
21	Improvement Schemes	207.75
23	Slum Improvement	35.87
30	Education Budget	219.95
40	Water Supply and Sewerage	3006.04
50	Tree Authority	4.75
	Total	8985.97
	Closing Balance as on the 31st March	298.00

4. ACHIEVEMENTS DURING THE YEAR 2008-09

Before I describe my proposals for the Budget Estimates of 2009-10, I would like to take a quick review of the important events and achievements during the year 2008-09. Before that, I feel it necessary to comment on the terrorist attack on Mumbai on the 26th November 2008.

A Terror Attack on Mumbai on the 26th November 2008

Mumbai is a financial capital of India. Because of its peculiar nature, it has occupied prominent place on global map. With a view to paralysing the economic activities of Maharashtra in particular and that of the country in general, as well as to spoil the peaceful relationship among the people of different religions and castes and thereby to deteriorate the social and cultural peace, terrorists attacked Mumbai on the 26th November 2008. It was a most horrifying attack, the world witnessed. C.S.T., Cama Hospital, G.T. Hospital, surrounding part of M.C.G.M. Head Office, area of Metro Cinema, Wadi Bunder etc., localities of South Mumbai were the locations of these frantic attacks with firing AK 47 and grenades. It took casualties of innocent people, and many more were injured. Taj and Oberoi Hotels in South Mumbai and Nariman House in Colaba were also the targets of the terrorists. They entered these premises and took locals as well as foreigners as hostages. To overcome this attack, Mumbai police, Indian Military, National Security Guards, Indian Navy's Marine Commando Force (MarCos), Indian Air Force, Anti Terrorist Squad (ATS), Rapid Action Force, Railway Security Force and Mumbai Fire Brigade etc. in co-ordination, took control of the situation and successfully overpowered the terrorists and got released the hostages. While doing so, some officers, commandos and soldiers of these forces sacrificed their lives. There is no

comparison to this sacrifice. Mumbaikars are proud of those who gave their lives while protecting Mumbai. Their sacrifice of life will be remembered for ever by all locals and foreigners. The Central Government honoured the heroic death of some of them by conferring Ashok Chakra, Kirti Chakra, posthumously on the last Republic Day. On behalf of the citizens of Mumbai and the Municipal Corporation of Greater Mumbai, I pay homage to all those who lost their lives in this brutal terror attack. With a view to acclaiming the heroic act of all those from different agencies who lost their lives while fighting against this terror attack, M.C.G.M. has decided to grant Rs.5 lakhs each to their nominees as a financial aid.

While on duty at Municipal Head Office, Shri. Ashok Shivram Patil of the Municipal Security Force hurt his leg severely by the bullet of the terrorist. During fire fighting, staff members of Fire Brigade as well as some other members of our different departments might have sustained injuries. It has been decided to give some financial aid to Shri Patil and to all those from Fire Brigade and other Departments of M.C.G.M. who sustained such injuries. Likewise, next kith and kin of those who lost their lives while fighting against terrorists have been given cheques of financial aid by visiting their residences. The officers and firemen on operation and all those from Fire Brigade department who assisted in extinguishing the fire and in releasing the hostages both locals as well as foreigners, have been given additional increments as a mark of their bravery.

It will be appropriate to thank all those doctors, medical and all paramedical staff of hospitals who provided prompt and proper medical treatments to the injured citizens against all odds and during emergent time and saved their lives. Many of the NGOs and individuals also extended

their hands of assistance during this emergency. I thank all those Doctors, Medical and Paramedical staff, NGOs and their staff on this juncture.

Now I take a quick review of the achievements during the year 2008-09. The budget proposals for the year 2008-09 focused on the following areas:-

1. Strengthening of Civic Infrastructure.
2. Up-gradation of Social Infrastructure and Amenities.
3. Cleanliness and Improvement of City Environment.
4. City Beautification and Creation of Places of Tourist Interest.
5. Disaster Management and Improving Disaster Preparedness.
6. Improving Civic Services and Citizen Facilitation.
7. Institutional Improvement and Reforms.
8. Social Welfare (including Women and Child Welfare)
9. Improvement, Management and Maintenance of Municipal Assets.
10. Common Services and Miscellaneous Activities.

Accordingly, various projects were taken in hand during 2008-09 as briefly described below. Out of these, some have been completed and some works are in progress.

4.1 Improvement and Desilting of Storm Water Drains

The Govt. of Maharashtra had appointed a Fact Finding Committee under the chairmanship of Dr. Madhavrao Chitale to find out the causes of flooding witnessed in Mumbai on the 26th July 2005, and to suggest remedial measures to avoid such incidents in future. In compliance of the recommendations of the Fact Finding

Committee, the following works have been undertaken on priority :-

- 1) The nalla systems in Mumbai have been thoroughly desilted, considering the invert levels of nallas before the onset of monsoon.

Statement showing status of desilting works as on 05.06.2008.

Sr. No.	Nalla System (Major Nallas)	Length of Nalla attended in Kms.	Quantity of silt removed before the monsoon of 2008 (Cu.M.)	Quantity –wise Actual % of desilting work before the monsoon of 2008
1.	City (Major and Minor Nallas)	78.745	61070	98.37%
2	City (Non-Man Entry SWD)	38.856	34180	99.50%
3	Western Suburbs (Major Nallas)	123.559	218594	100.00%
4	Eastern Suburbs (Major Nallas)	90.703	141800	97.73%

2. Work orders have been issued for the construction of Storm Water Pumping Stations at -
 - i) Love Grove
 - ii) Haji Ali
 - iii) Cleave Land Bunder
 - iv) Irla Nalla system

The works of Storm Water Pumping Stations at Haji Ali and Irla Nalla are in progress.

3. The works for condition assessment of old arch/ box drains at Britannia Outfall, Patthe Bapurao Marg and Dr. E. Moses Road in the city area are completed and tenders for actual rehabilitation of these drains are invited.

**4.2
Financial Assistance
from Central
Government for
BRIMSTOWAD
Project**

The Government of India has agreed to provide financial assistance to the tune of Rs.1200 crores for BRIMSTOWAD works. Out of these Rs.1200 crores, a sum of Rs.400 crores has been received during the year 2007-08 and the balance amount is expected to be received in phases as per the progress of work. The various storm water drain improvement works as suggested in the BRIMSTOWAD Report worth Rs.1200 crores have been proposed to be carried out in two phases i.e. Phase I and Phase –II.

Out of 20 nos. of works in Phase-I, 10 nos. of works have already been completed and remaining 10 nos. of works are in progress. The work orders for construction of 4 Storm Water Pumping Stations have also been issued out of which, work for two Pumping Stations at Haji Ali and Irla are in progress.

In Phase – II, out of 38 nos. of works, 27 nos. of works are in progress and tenders for remaining 11 nos. of works are being prepared through the consultants.

In Phase – II of Mithi River Project, work orders for construction of retaining walls and service road on both the sides of the river have been issued. Further deepening to the extent of 0.50 m (avg.) is carried out. The work of both the sides of the retaining wall measuring 4.50 km is in progress.

4.3 Road Development Programme

4.3.1 Cement Concrete Roads

Considering the increasing traffic volume and loading, the Corporation has continued the policy of concretising important roads and links. So far about 437 km. of roads have been concretised. During the year 2008-09, about 30 km. of roads were concretised. Some of the major stretches being-

- Tilak Road,
- Ramchandra Bhat Marg,
- Maharshi Karve Road (Pt.)
- T.H.Kataria Marg
- S.L.Raheja Marg in City area,
- Carter Road,

- Dasharathlal Joshi Road
 - Parsi Panchayat Road,
 - Indravadan Oza Road in Western Suburbs and
 - Ghatkopar-Mankhurd Link Road,
 - Mahul Road,
 - Ajay Ahuja Marg,
 - Cama Lane,
 - 90' D.P. Road (Amrut Nagar),
 - Veer Savarkar Road in Eastern Suburbs.
- Besides, Lala Lajpatrai Marg, Nathalal Parekh Marg, Maharshi Karve Road (Madam Cama Road to Nathalal Parekh Marg), E. Moses Road, Maulana Shaukat Ali Road in City area, Anant Kanekar Marg, Jijamata Road, Vaishali Nagar Road, General A.K.Vaidya Marg, Appasaheb Shidhaye Road in Western Suburbs and 90' D.P. Road (Rafiq Nagar), Shell Colony Road, 90' D.P.Road (Shivaji Nagar), Nahar Road, Jugaldas Modi Road etc. in Eastern Suburbs are few roads taken up for concretisation. The sidestrips of important existing c.c. roads and footpaths thereat will also be improved with paver blocks.

**4.3.2
Asphalt Roads**

During 2008-09, 45 km. of Asphalt Roads were widened/improved. Some of the major stretches being -

City area

- Veer Nariman Road
- Patthe Bapurao Marg
- Mama Parmanand Marg
- Manav Mandir Road
- Sir Pochkhanwala Marg
- Shankarrao Naram Marg
- New Prabhadevi Marg etc.

Western Suburbs

- Harimandir Road
- T.P.S Road
- Aabasaheb Shinde Road
- Munji Road
- V.P.Road etc.

Eastern Suburbs

- Roads along the Tilak Nagar Buildings No. 81 to 90
- Tata Colony Road
- Ganga Estate Road
- Vikhroli Park Site Road No.8 etc.

are completed.

Besides, some of the important road stretches like N.S. Road, Jagannath Shankarsheth Road, Kakasaheb Gadgil Marg, Baburao Parulekar Marg, Old

Prabhadevi Marg and few minor roads in City area, B.J.Patel Marg, Trikamdass Road, Daulat-Nagar Road No. 1 and few minor roads in Western Suburbs and Nehru Nagar Police Station Road, Shivaji Nagar Road No. 12, Vikhroli Road No. 5, Ceat Tyre Road and few minor roads in Eastern Suburbs are being asphalted.

4.3.3 Bridges

During 2008-09, works of 6 nos. of Road/Rail-over-bridges were completed. It is proposed to take up 17 new works of ROBs like Jogeshwari South and North, Bridges over Somaiyya Nalla etc., Versova-Madh Jetty Sky Walk and 8 Foot-Over-Bridges, as well as maintenance of existing bridges and subways. Due to construction of 8 F.O.Bs. on the "heavy traffic roads", there will be reduction in the number of road accidents and less obstruction for vehicle drivers.

4.3.4 Area Traffic Control (ATC)

Area Traffic Control (ATC), a modern traffic signaling system, is being executed under MUTP. In all, 253 signal junctions are to be modernized in 2 phases. In the 1st phase, work of 53 signal junctions are in final stage and out of 200 signal junctions, civil works of the 40 signal junctions, are started.

**4.4
Water Supply**

- Mumbai-III A Water Supply Project is commissioned, and a provision of Rs.158.07 crores has been proposed in the Budget Estimates for 2009-10 for the balance works of this project.
- An ambitious Mumbai-IV Middle Vaitarna Water Supply Project, for fulfilling the increasing demand of water in Mumbai City is undertaken. The estimated cost of this project is Rs.1907 crores. The Central Govt. has approved Rs.1329.50 crores as admissible expenditure for the purpose of Grant-in-Aid under the Jawaharlal Nehru National Urban Renewal Mission (JNNURM). The MCGM has received an amount of Rs.285.52 crores from the Central Govt. and the State Govt. upto now. This project comprises, works such as construction of a dam between the Upper Vaitarna Dam and the Lower Vaitarna Dam, conveyance of water, Water Treatment Plant, Pumping Station and a Master Balancing Reservoir. By the end of December 2008, the work orders of all the components of this project have been issued and these works are in progress. A

provision of Rs.821.28 crores has been proposed for the various components of this project which includes the works of Rs.781.56 crores posed under the Jawaharlal Nehru National Urban Renewal Mission.

- Apart from these projects, instead of replacement of some old water mains, the works of construction of following tunnels has been undertaken and the same are in progress.

**(i) Malabar Hill to Cross Maidan Tunnel
(length of 3.6 Kms.)**

The work of this tunnel is in progress and expected to be completed by October 2010. A provision of Rs.80 crore has been proposed in the Budget Estimate 2009-10.

**(ii) Maroshi to Ruparel College Tunnel
(length of 11.85 Kms.)**

The work of this tunnel is in progress and is expected to be completed by August 2012. A provision of Rs.140 crores has been proposed in the Budget Estimate 2009-10.

**(iii)Veravali to Adarsh Nagar ahead to Yari
Road Tunnel (length of 6.1 Kms.)**

The work of this tunnel is in progress and is expected to be completed by December 2010. A provision of Rs.80 crores has been proposed in the Budget Estimate 2009-10.

**4.5
Sewage Disposal**

- The Central Govt. have accorded their approval of Rs.364.47 crores to the admissible expenditure for the purpose of grant-in-aid under JNNURM out of the estimated cost of Rs.502.41 crores of Mumbai Sewage Disposal Project - Stage-II (Priority Works) Component-I. The M.C.G.M. has received Rs.45.56 crores from both, the Central Govt. and the State Govt. upto now. The Project will be completed by 2011.
- The consultants have been appointed for the Detailed Engineering Designs and Project Management of Component-II and III of this project and the Detailed Project Report of both the components costing Rs.1393.59 crores [Rs.392.12 crores + Rs.1001.47 crores] will be submitted to the Central Govt. for financial assistance under the JNNURM.

**4.6
Health Services
and Upgradation of
Hospitals**

- Because of heavy constructions in the City of Mumbai, there is an increase in the number of malaria cases for which 8 Vehicle Mounted Fogging Machines and 227 Shoulder Fogging Machines have been purchased.
- M.R.I. Machine for Radiology Department of Nair Hospital has been purchased.
- Refurbishment work of OPD at K.B. Bhabha Hospital at Kurla is nearly completed and O.P.D. will be soon shifted to the refurbished premises.
- Dialysis centre is started at Rajawadi Hospital with the help of public private participation.
- Ayurvedic OPD Services are started in 6 Peripheral Hospitals.
- Monsoon ward of reserved beds has been started in each peripheral hospital.
- The MCGM is also implementing Janani Suraksha Yojana, G.O.I. Project for pregnant mothers where Rs.600/- is paid to the mother who come in medical institutions for delivery. The basic concept is that the mother should get Rs.600/- so that pregnant women are encouraged to have

institutional delivery in order to reduce maternal and neonatal death rate. The benefit of this scheme is being extended to the women living below the poverty line and belonging to scheduled caste/tribe.

- MCGM is also implementing No Scalpel Vasectomy (NSV) which is very simple, as there is almost no surgical procedure involved. This has led to excellent results. So far from April 2008 to October 2008, 1733 operations were done. The campaign of NSV has been so successfully implemented that the G.O.I. and G.O.M. are sending their Doctors for training to the centers at F/South Ward Office and G.O.M. has also designated this center as training center.
- The Maharashtra Telemedicine Project is a collaborative project of Indian Space Research Organization (ISRO), Government of Maharashtra and M.C.G.M. The Telemedicine Center at K.E.M. Hospital has been connected with the telemedicine centers at Alibaug, Beed, Chandrapur, Karad, Latur, Nandurbar, Sindhudurg and Thane through satellite link. The KEM Hospital is working as a specialty center and doctors are providing special advise to

patients. Through this programme, M.C.G.M. is contributing to the promotion of health of rural population in Maharashtra.

4.7 Cleanliness :

4.7.1 House-to-house Garbage Collection

With the help of comprehensive zone-wise refuse transportation contracts, the target of enhancing the present house-to-house garbage collection from 28% to at least 80% was set. During this financial year upto now, this target has been achieved to the extent of 45%. This has helped eliminating the roadside bins. During the year 2008-09, as per “Greater Mumbai Cleanliness and Sanitation Byelaws, 2006” the work of house-to-house garbage collection of the segregated dry and wet garbage has been undertaken. Buildings and societies have been suggested to provide separate bins for dry and wet waste and the councillors are also providing dustbins from Councillor’s Fund for segregating wet and dry waste.

4.7.2 Elimination of large collection points

At present, stationary compactors have been installed at 17 large refuse generation points.

**4.7.3
Conservancy
Chowkies with
Advanced Facility**

The contract for installing prefabricated mustering chowkies with advanced facilities in various wards has been awarded. During the year 2008-09, 200 chowkies have been installed.

**4.8
Beautification of
Chaityabhoomi at
Dadar.**

The work of beautification and redevelopment of Chaityabhoomi at Dadar from the funds made available by the State Government is being carried out by the M.C.G.M. The works in Phase I comprising of construction of approach road with cobble stone paving, providing Jaisalmer stone cladding to the compound wall, work of Ashok Stambha and Torna, construction of Police Chowky, repairs to existing Stupa etc. have been completed in all respects. For further works, architectural consultants M/s Shashi Prabhu and Associates have been asked to modify the plans incorporating increase in width of approach road and area of Stupa and its surrounding as directed by the State Government. The amended plans will be placed before the Steering Committee for approval and further work will be taken up thereafter.

**4.9
Beautification of
Gateway of India
Precincts**

The Gateway of India, which is a listed Grade-I Heritage Monument, has come to be identified as the symbol of Mumbai. The public plaza in front of the Gateway is one of the few public open spaces in the city and was in urgent need of reorganization. Hence, it was proposed to beautify Gateway of India, Plaza and the precincts. The work of beautification of this landmark precincts is nearing completion.

**4.10
Modernization and
Expansion of K.E.M.
Hospital**

A comprehensive K.E.M. Campus Development Plan is prepared and the work is in progress. Similarly, the restoration and renovation work of heritage building of K.E.M. Hospital and College is also in progress.

**4.11
Strengthening
of Disaster
Management
Capabilities**

Considering the threat of natural and man-made disasters to the Mumbai city, various measures have been undertaken for managing and mitigating the disasters effectively. The details of the same are as below :-

- Installation and Commissioning of various communication systems at Emergency Operation Centre at Municipal Head Office.

- VHF communication system is used, when there is an interruption in regular telephone services. Hence, 59 no. of VHF sets are installed by this department at 24 ward offices, major hospitals, various government and non government offices in this financial year.
- The early warning system is strengthened by providing additional 5 automatic weather stations and rain gauges in this financial year.
- In order to set in flood forecasting model, one flow level censor was installed at the up-stream of Mithi River on experimental basis. Through this sensor, the rise in flow level of Mithi river is critically monitored and citizens and all concerned agencies residing on the banks of the river and low lying area in the catchments of the river will be warned well in advance before flow reaches there.

4.12
e- governance

SAP Special Recognition Award

SAP Special Recognition Award has been conferred on MCGM for implementation and delivery of significant results for citizens of Mumbai through comprehensive coverage of MCGM Services on its MCGM Portal.

4.13 Institutional Improvement and Reforms**4.13.1
Scanning/
Digitisation of
tikka sheets**

The work of development of GIS for all 24 wards has been successfully completed. The scanning digitisation work has also been completed for 6636 tikka sheets covering all wards of City and Suburbs. The GIS System for issuing D.P. remarks, generation of MIS aspects and data entry services has also been implemented.

**4.13.2
Implementation of
Revision of Grades**

The revised payscales in respect of municipal employees have been made effective from 01.04.2005 and accordingly payment has been charged from the month of November 2008. The arrears on account of this revision will be paid in five instalments of 20% each. The first installment has been paid in the month of October 2008. The second installment will be paid on the occasion of Holi festival in the year 2009 and the remaining three instalments of 20% each i.e. total 60% will be paid in the year 2009-10. The pay for the category of Medical Officers of the Corporation has been charged as per Fifth Pay Commission of the State Government.

The demand of revision of payscales of Municipal Engineers on the lines of Fifth Pay Commission is under consideration.

**4.13.3
Restructuring of
Pension.**

For the first time, it has been decided to restructure the pension/family pension of the retired employees of the Corporation as per the revised payscales of 01.04.2000 in respect of those pensioners who retired prior to 01.04.2000.

5. HIGHLIGHTS OF THE BUDGET PROPOSALS FOR 2009-10

Before elaborating the revenue and capital budget estimates for the year 2009-10, it is necessary to comment on the present and future financial position of M.C.G.M.

The recession in U.S. economy has taken toll of various countries. Though, our developing country so far, has not become a prey because of timely actions by the Central Government and the R.B.I. by adopting various financial measures, this recession has certainly to some extent affected our economy and pace of our industrial production is reduced. The M.C.G.M. is a local body catering to the needs of the citizens by performing and implementing its discretionary and obligatory duties. At present, M.C.G.M. has not adopted any economy measures including retrenchment in employment as adopted by private industrial bosses, even though worldwide recession has started showing its effects on the

Municipal Finance. This will certainly affect our projects in hands and those to be undertaken in the future.

Octroi, Property Tax and Development Charges are the main sources of the Municipal Finance. Worldwide recession will have impact on cost of production of goods and its import as well as its export. Eventually, octroi, being one of the major financial sources of the corporation, will have its consequential negative effect and thus reduction in collection.

Octroi growth rate has come down to 15% and now even upto 12% as against last year's growth rate of 21%. The review of actual collection during current financial year reveals that except in July 2008, there is decrease in collection of octroi. In November and December 2008, there is an alarming reduction in collection of octroi. It means, there would be no guarantee of collection from main source i.e. octroi as projected in current financial year. Considering the downfall in octroi collection for last 3-4 months of 2008-09, in the Revised Estimates as compared to the Budget Estimates, the collection of octroi is considered less by Rs.200 crores. Likewise, while estimating the income for the ensuing financial year, which was generally based on increase of 8% to 10%, has not been considered this time and for the financial year 2009-10 income from octroi is considered as Rs.4400 crores which is also the same under the Revised Estimates 2008-09.

It is our experience, that during recession, prices of steel and other building material go up. Thereby, there is a less investment in real estate sector. Therefore, if the worldwide current recessional situation is created in our country, construction activities in Mumbai will be adversely

affected. This means, there would be reduction in collection from D.P. Department towards development charges, premium, scrutiny fees etc.

At one hand, there would be reduction in estimated income and at the other hand there would be increase in expenditure. Except Engineering staff in the Corporation, all other municipal employees are charged with revised pay scales and arrears is payable to them. The revision of pay scales of Engineers is also under consideration. This has resulted in considerable increase in establishment cost and it will continue to be up in the future years. Simultaneously, MCGM has undertaken major projects for providing basic amenities. For completing these projects, funds on large scale will be required.

If we resort to provide more funds to the project works within the limited resources, it will have adverse effect on municipal finance.

On the background of the consequential effects of worldwide recession on our financial position and because of 26/11 attack, the need for concentrating on strengthening of our Security Force, Fire Brigade, Emergency Control System and the expenditure to be incurred on them, I now mention some of the important features of the activities in the Budget Estimates 2009-10.

6. STRENGTHENING OF CIVIC INFRASTRUCTURE :

6.1 Storm Water Drainage.

The Storm Water Drainage System of Mumbai consists of roadside open drains, underground drains, closed drains, minor nallas, major nallas and outfalls. Disposal of storm water in Mumbai City is mostly

through a large existing network of underground closed drains whereas disposal of storm water in the Eastern and the Western Suburbs is carried out through a network of open roadside drains and nallas. With a view to achieving the targetted outcome of quick and efficient drainage of storm water so as to avoid water logging and consequent inconvenience to the citizens, it is necessary to upgrade the existing SWD network to cater to a rainfall intensity of 50mm/hour, to create necessary pumping capacity to pump out excess storm water and to widen / desilt / remove the obstructions from major / minor nallas / drains.

In the Budget Estimates for 2009-10, a provision of Rs.248.10 crores has been proposed under the Revenue Budget, to carry out routine storm water drains maintenance works and a provision of Rs.1576.82 crores is proposed for carrying out capital works including certain priority works as per the recommendations contained in the BRIMSTOWAD Report'.

In the Budget Estimates for 2009-10, the main focus is on upgrading the storm water drainage system in Mumbai with a view to

minimising water logging and ensuring quick dispersal of storm water in the city and suburbs. It is proposed to construct storm water pumping stations at –

- 1) Britannia Outfall, Reay Road.
- 2) Gazdarband, Santacruz,
- 3) Mogra Nalla, Andheri, and
- 4) Mahul Creek, Chembur.

The land acquisition for these pumping stations is in process.

The highlights of the provisions made under for improvement of storm water drain system in the Budget Estimates 2009-10, are as below :-

(Rs. in crores)

Construction/ reconstruction/ improvement /remodeling/ training/widening of Storm Water Drains	
1) Works to be undertaken under BRIMSTOWAD Project	
A) Setting up of storm water pumping stations	248.00
B) Other works	533.85
Total	781.85
2) Works not included in the BRIMSTOWAD Project	
A) Rehabilitation of structures along nalla/ S.W. Drains	202.00
B) Other works	592.97
Total	794.97
Total project works	1576.82

Similarly, for widening and training of Mithi river under the jurisdiction of the MCGM and other rivers / nallas systems, a provision of Rs.40 crores has been proposed in the Budget Estimates 2009-10.

6.2 Roads, Bridges and Traffic Operations

6.2.1 Road Reforms

Road is an important and visible infrastructure. In accordance with the recommendations of the Standing Technical Advisory Committee (STAC) for roads, major changes have been made in the approach to road constructions, improvement and maintenance. With increase in traffic intensity and loading, related norms have been upgraded and project approach has been adopted as per which road work also includes provision/improvement of footpath, provision/augmentation of municipal utilities such as water mains, sewer lines, S.W. Drains etc. as per necessity, provision of traffic amenities, beautification etc.. Trenching and reinstatement procedures have also been modified to reduce frequent digging. New Technologies like Carboncor, Jet Patching

Machines are introduced to effectively attend to road repairs and maintenance.

Accordingly, following budget provisions are proposed in the Budget Estimates for 2009-10 for road works :-

- Provision of Rs.450 crores is proposed for constructing cement concrete roads.
- For construction of new high quality asphalt roads, repairs of existing roads as per the report of Standing Technical Advisory Committee and widening and improvement of various roads and for widening of roads in the City by adding setback lands, a provision of Rs.545.74 crores is proposed.
- For construction / reconstruction and improvement of footpaths, a provision of Rs.30 crores is proposed.
- For providing and maintaining traffic signals at various junctions, providing road dividers to avoid traffic jam and maintaining street lighting system and providing direction boards, a provision of Rs.3.95 crores is proposed.
- For providing street furniture, a provision of Rs.1 crore is proposed.
- For construction of bridges and subways for crossing the road as well as repairs

and improvements, a provision of Rs.229.22 crores is proposed.

- For works related to Area Traffic Control under M.U.T.P., a provision of Rs.16 crores is proposed.
- A provision of Rs.5 crores is proposed for development of public parking spaces in Brihanmumbai.

6.2.2 Heritage Walk

The awareness about heritage buildings and precincts in Mumbai has increased. In order to attract tourists by conserving them, it is proposed to develop footpaths and pavements in tune with such heritage character. For developing heritage walks in selected areas, a provision of Rs.1 crore has been proposed in the Budget Estimates for 2009-10.

6.2.3 Beautification of New Traffic Islands/Central Median.

It is proposed to undertake the project of beautification and development of traffic islands in each zone. For this project, a special provision of Rs.28 crores for 7 zones is proposed in the Budget Estimates 2009-10.

**6.2.4
Variable
Messaging System**

For providing Variable Messaging System signs at important junctions which will display civic messages as well as messages related to disaster management to the public, a provision of Rs.1 crore is proposed in the Budget Estimates for the year 2009-10.

**6.2.5
Bridges**

A provision of Rs.1 crore is proposed in the Budget Estimates 2009-10, for construction of FOBs on BOOT basis wherever necessary in Brihanmumbai.

**6.3
Drinking Water**

Brihanmumbai Mahanagarpalika has taken a number of measures in the past to strengthen the water supply system in Mumbai. However the twin factors i.e. a burgeoning population and an ageing supply network in certain parts of the city, require us to initiate a host of measures not only to improve the quantity, quality and accessibility of drinking water but also to bring down our operational costs.

**6.3.1
Water Supply
Projects –
Augmentation of
Water Sources**

In the context of augmenting the water supply to Mumbai, the Water Supply Project Department has completed the Mumbai-III Water Supply Project and

undertaken the Mumbai-IV Middle Vaitarna Water Supply Project taking into consideration the recommendations of the Committee set up by the State Govt. under the Chairmanship of Dr. M.A. Chitale. Similarly, for augmenting the additional water supply to Mumbai, the further projects such as Gargai and Pinjal have been proposed to be undertaken. Accordingly, the following project works are being implemented at various stages.

Mumbai-III Water Supply Project

After completion of the IIIA Mumbai Water Supply Project, the additional 355 mld water supply is available to Mumbai. The present status of the various works under this project is as follows :

1. The construction of 455 mld capacity Water Treatment Plant at Panjrapur is completed and the various tests of the final stage are being taken.
2. The work of P/L 3000 mm dia. M.S.W.M. of 6 kms. length from Mulund Goregaon Link Road, Eastern Express Highway junction to Tagore Nagar, Vikhroli (E) Phase-I is in progress. Out of this, the work of laying water mains of 3.32 Km. length is

completed upto now and this work is expected to be completed by April 2010.

3. The work of P/L 3000 mm dia water mains of 7.6 kms. length between Tagore Nagar, Vikhroli and Amar Mahal-Phase-II is in progress. Out of this, the work of laying water main of 5 kms. length is completed upto now and this work is expected to be completed by June 2009.
4. The sanction of the Standing Committee has been received to the civil works of the construction of the chlorination plant at Panjrapur and the issuance of work order is in progress. The preparation of the draft tender of mechanical and electrical works is in progress.

A total provision of Rs.158.07 crores has been made in the Budget Estimates for 2009-10, for the balance works of Mumbai-III Water Supply Project.

Mumbai-IV Middle Vaitarna Water Supply Project

IV-Mumbai Middle Vaitarna Water Supply Project is already approved by the Govt. of India for financial assistance under the JNNURM. This project consists of the following work components and the work

orders of almost all the works have been issued.

1. The works of construction of the Middle Vaitarna Dam including approach roads at Dam site, Bridges and culverts costing Rs.662.57 crores have been started from October 2008 and are in progress. The contract period of these works is 42 months and a provision of Rs.250 crores has been provided in the Budget Estimates for 2009-10 for construction of Dam. These works are likely to be completed by April 2012.
2. The work of construction of approach roads and bridges at the Dam site is being carried out by Public Works Department and the same is in progress.
3. The work of construction of administrative offices, colonies and allied infrastructure at the Dam site are in progress.
4. Conveyance System for Middle Vaitarna Project – This work consists of providing and laying 3000 mm. dia. M.S.W.M. of 36.5 kms. length including internal cement mortar lining & allied works. The contract cost of this work is Rs.919.63 crores. This work is commenced from August 2007 and

is in progress. This work is expected to be completed by May 2011. A provision of Rs.280 crores has been proposed in the Budget Estimates for 2009-10.

5. Construction of Intake Tower at Modak Sagar and Shaft at Bell-Nalla and construction of underground Tunnel in between of 7.5 Km. length is in progress. The estimated cost of this work is Rs.281.72 crores. The contract period of this work is 48 months and a provision of Rs.75 crores has been proposed in the Budget Estimates for 2009-10 for this work.
6. The work of construction of new Treatment Plant including Chlorine Contact Tank for treating the 900 MLD water at Bhandup Complex is in progress and expected to be completed by January 2012. A provision of Rs.100 crores is proposed in the Budget Estimates for 2009-10 for this work.
7. The work of construction of the new Pumping Station of 900 MLD capacity including Rising Main at Bhandup Complex is in progress and expected to be completed by October 2010. A provision of Rs.30 crores is proposed in the Budget Estimates for 2009-10 for this work. These

works are expected to be completed by October 2010.

8. The work of construction of 140 ML capacity Master Balancing Storage Reservoir at Bhandup Complex is in progress and expected to be completed by October 2010. A provision of Rs.40 crores is proposed in the Budget Estimates for 2009-10 for this work.
9. A provision of Rs.5 crores has been proposed in the Budget Estimates 2009-10 for telecommunication facility and electric supply from MSED at Middle Vaitarna Dam.
10. A provision of Rs.2.80 crores is proposed in the Budget Estimates for 2009-10 for rehabilitation of the project affected persons due to Middle Vaitarna Dam.
11. The consultants have been appointed for the management of various works under Middle Vaitarna Dam Project. The work of the consultants is in progress. The contract period of this work is 3 years and the contract cost is Rs.20.17 crores. A provision of Rs.5 crores is proposed in the Budget Estimates for 2009-10 for this work.

12. Tunnel from Gundavali to Bhandup Complex

In order to avoid maintenance difficulties arising out of encroachments by slum dwellers on the existing aging pipelines, the work of construction of this tunnel of 15.1 km. length and 5 meter dia. is proposed to be taken in hand. The estimated cost of the work is Rs.1185.13 crores and a provision of Rs.20 crores has been proposed in the Budget Estimates for 2009-10.

Out of these tunnels, the first two have been approved by the Govt. of India for financial assistance under the JNNURM and grant of Rs.48.60 crores has been received from the Government till the date. A provision of Rs.320 crores has been made for these works in the Budget Estimates for the year 2009-10.

**6.3.2
Expansion and
Strengthening
of Water
Delivery System**

Distribution Network

During the year 2008-09, the water mains of length of 4 km. in the city, 32 km. in the Western Suburbs and 37 km. in the Eastern Suburbs, thus total 73 kms. length of water mains were laid down.

It is proposed to lay 4 km. in the City, 50 km. in the Western Suburbs and 29 km. in the Eastern Suburbs, thus total 83 km. water mains in the year 2009-10. A provision of Rs.193 crores is proposed in the Budget Estimates for 2009-10.

Reconstruction of Reservoir

During the year 2008-09, the 'No Objection' certificate from the Environment Department of the Government to demolish the Worli Hill Reservoir completely and reconstruct the same has been received and the consultants have been appointed for this work. The work of the consultant is in progress. A provision of Rs.6.06 crores is proposed in the Budget Estimates for 2009-10 towards the consultancy services and reconstruction of Reservoir. This work is expected to be completed by 2011.

Proposed new works to meet increased demand of water

- 1) The existing Tansa mains from Powai to Veravali and Powai to Ghatkopar burst frequently due to ageing and posed maintenance problems due to development works by MMRDA along and over these lines. It is, therefore, proposed to built up

two underground tunnels along this route. The consultants are proposed to be appointed for this work and a token provision of Rs.15 lakhs has been proposed in the Budget Estimates for 2009-10.

- 2) As per the recommendations of the Maharashtra Pollution Control Board, it is proposed to construct the Effluent Treatment Plant at Panjrapur to treat waste backwashed water from Panjrapur Treatment Plant. The consultants have been appointed for this work and their work has commenced from November 2008. The estimated cost of this work is Rs.30 crores and the period of this work is 24 months. A provision of Rs.50 lakh has been proposed in the Budget Estimates for 2009-10.
- 3) Development works of Lagoons at Bhandup Complex: To maintain the ecological balance, it is proposed to replant trees cut under the IV Mumbai Water Supply Project around the Lagoons at Bhandup Complex and to carry out the various development works. The estimated cost of this work is Rs.3 crores and the period is of 8 months. A provision of Rs.2.50 crores is proposed in the Budget Estimates for 2009-10.

- 4) Work of replacement of old Tansa [East and West] main from Bhandup Anchor Block to Maroshi Anchor Block by new one. The period of this work is 36 months and the same is expected to be commenced from March 2010. The estimated cost of this work is Rs.247.73 crores and a provision of Rs.15 lakhs has been proposed in the Budget Estimates for 2009-10.

Rehabilitation of Old Water Mains

The water from Tansa Dam is supplied to Mumbai City through 2 nos. of water mains of 1800 mm. dia. These pipelines were laid in 1930 and have become very old. Over a period of time, the thickness of these water mains has got reduced due to the action of air and rain. This causes frequent bursts at various locations and significant quantity of water gets lost. Therefore, an ambitious programme for replacement of Tansa to Tarali Section by a pipeline having a diameter of 2440 mm. and a length of 45 km., has been undertaken. The appointed consultants have completed their work. This project is expected to be completed over a period of 3 years. The estimated cost of this project is Rs.1050 crores. This project is

proposed to be undertaken during the budgeted year. A provision of Rs.100 crores has been proposed in the Budget Estimates for 2009-10.

Replacement & Rehabilitation of Old Pipelines

(i) Replacement of old Water Mains

In the year 2006-07, water mains of 60 kms., in 2007-08, water mains of 64 kms. and in 2008-09, the water mains of 35 kms. length were replaced. In the year 2009-10, water mains of 53 kms. length are proposed to be replaced for which a provision of Rs.88.98 crores is proposed in the Budget Estimates for 2009-10.

(ii) Rehabilitation of old Water Mains

In the year 2006-07, water mains of 50 kms., in 2007-08, water mains of the length of 95 kms. and in the year 2008-09, water mains of 96 kms. length were rehabilitated. In the year 2009-10, water mains of 28 kms. length are proposed to be rehabilitated for which a provision of Rs.20.30 crores is proposed in the Budget Estimates for 2009-10.

**6.3.3
Reducing
Non-revenue Water**

A multi-pronged programme is taken up under the banner of **Sujal Mumbai Abhiyan**, which aims at reducing the non-revenue water through a comprehensive Water Distribution Improvement Project [WDIP], to be implemented over 5 years under expert guidance, culminating in 24x7 water supply.

Under this programme, six zonal contractors have been appointed to reduce the leakages primarily in the tertiary network and the works are in progress through them. During budgetary year, it is proposed to appoint Ward Committee-wise 16 contractors along with zonal contractors for this work. A provision of Rs.63 crores has been proposed in the Budget Estimates for 2009-10.

**6.3.4
Strengthening of
Leak Detection
Section.**

It is proposed to undertake a mass scale programme of detection of leakage and arrest the same to save the water on the backdrop of increasing gap between demand and supply of water, inequitable distribution and delay in availability of new water supply source. The said programme is proposed to be implemented in two phases, in Phase-I, immediate measures to be taken

for effective utilization of the available staff and machinery and under Phase-II, to plan for strengthening the leak detection section during next three years, with the help of modern technology.

Under Phase-I, the leak detection programme in 'R', 'S' and 'T' wards is undertaken. It is proposed to undertake a pilot project in 'P', 'R' and 'D' wards to well plan the Phase-II by applying modern technology.

**6.3.5
Implementation of
GPRS technology.**

It is proposed to implement the GPRS technology for updating the maps of the various water mains laid down time to time, in Mumbai. A provision of Rs.10 crore has been proposed in the Budget Estimates of 2009-10 for leak detection and control and GPRS technology.

**6.3.6
Effective
Demand
Management
Measures.**

Universal Flow Metering

The MCGM has implemented **Telescopic Rate Structure** for the authorised buildings, domestic consumers in order to regulate per capita consumption and to promote judicious use of water. The responsibility of

installing the water meters on all connections including operating, maintaining and reading is entrusted to the reputed firms. This project is proposed to be executed in two phases. In Phase-I, about 3000 water meters of various dia. will be installed in City, Western Suburbs and Eastern Suburbs each and the performance of each firm will be reviewed and after performance evaluation and as per the recommendation of the Technical Expert Committee, Phase-II will be undertaken. Similarly, it is also proposed to install flow meters on trunk mains in wards where water is supplied directly through trunk mains. A provision of Rs.350 crores is proposed in the Budget Estimates for 2009-10.

**6.3.7
Review of
Water Supply
Zones**

The technical scrutiny of the wards for restructuring by reviewing the water supply zones for consistency in supply and balancing the water according to the population is under consideration.

**6.3.8
Rain Water
Harvesting**

Per capita requirement of water supply is about 150 litres per day out of which the requirement of treated water is only 40 litres per day, rest of the water is used for flushing, gardening, car washing, etc. It is obviously not desirable to use the water which is filtered at International Standards for gardening, car washing, etc. If other water resources are used for these purposes, filtered water can be conserved to a greater extent. MCGM has, therefore, implemented new guidelines prescribing that new buildings having plot area of more than 1000 sq.mtr. will have to implement Rain Water Harvesting for using it for other than drinking purpose. MCGM has also decided to implement the project of Rain Water Harvesting on priority basis and a provision of Rs.30 crores has been provided in the Budget Estimates for 2009-10.

**6.3.9
Cleanliness of
existing Wells
and providing
Tube Wells**

It is proposed to clean the existing Wells in entire Mumbai and providing the Tube Wells for making available the water for other than drinking purposes. A provision of Rs.6 crores has been provided in the Budget Estimates for 2009-10.

**6.3.10
Implementation of
Micro-Tunneling
Technology**

While executing the work of laying of water mains, difficulties are encountered at the time of taking open trenches due to the existing various utilities. Sometimes busy road junctions and railway track crossings also impeded the work. To overcome these difficulties, H.E.'s department has now proposed to adopt the technique of micro-tunneling. A provision of Rs.16 crores is proposed in the Budget Estimates for 2009-10 for this work.

**6.3.11
Hydro Electricity
Generation**

Generation of Hydroelectricity form Middle Vaitarna Dam was proposed in the last year. Accordingly, Consultants have been appointed for this work and their works are in progress. The contract period for the consultancy works is of 4 years and a provision of Rs.1.50 crores has been proposed during 2009-10. The civil works of power generating station are expected to be commenced from January 2010.

**6.3.12
Improving the
Infrastructure and
Ambience at
various Water
Supply Installations**

With a view to improving access to Pise-Complex, it is proposed to concretise the road of 9 kms. from Pise to Panjrapur. The estimated cost of this work is

Rs.33.52 crores and period is of 12 months. The work is in progress and expected to be completed by September 2009. A provision of Rs.9.52 crores is proposed for this work in the Budget Estimates for 2009-10.

- With a view to improving the premises of Pise Pumping Station and Panjrapur Treatment Plant, built under the III-A Mumbai Water Supply Project, a provision of Rs.3.26 crores has been proposed in the Budget Estimates for 2009-10.
- The work of architectural landscaping at Pise and Panjrapur at estimated cost of Rs.65 lakhs is in progress and expected to be completed by April 2009.
- Creation of Theme-based Gardens under the guidance of a panel of eminent consultants at John Baptista Garden at Bhandarwada Hill Reservoir is in progress. A provision of Rs.3 crores is proposed in the Budget Estimates for 2009-10.
- It is also proposed to undertake the work of development of landscaping, beautification at Vehar Lake. A provision of Rs.2 crores is proposed in the Budget Estimates for 2009-10.

**6.3.13
Contributing to
Enhancement
of the Aesthetic
Appeal of
Mumbai**

Beautification of Powai Lake front

The work of the beautification of Powai Lake which involves construction of a promenade between the lake boundary and Adi Shankaracharya Marg along with decorative street furniture and musical fountains is in progress. A provision of Rs.6 crores is proposed for this work in the Budget Estimates for 2009-10.

**6.3.14
Security
Measures**

Considering the terrorist attack on Mumbai in the recent past, it has become necessary to step up the security of the Municipal water supply installations. It is, therefore, proposed to install Remote CCTV Cameras at strategic locations at Bhanup Complex, Pise-Panjrapur Complex, Municipal Dams and along water Trunk Mains. For this work, a provision of Rs.7 crores is proposed in the Budget Estimates for 2009-10.

**6.3.15
Purchase of
Water Tanker
for Supply of
Water in
Emergency**

During the last year, 12 tankers have been purchased for supply of water to the citizens in emergency situation. It is also proposed to purchase 10 tankers during budgeted year for which provision of Rs.1.90 crores has been proposed.

**6.3.16
Creation of New
Posts on the
establishment of
H.E.**

During last some years, no posts were created on the establishment of Hydraulic Engineer Department even though the work load was increased heavily. During budgeted year, it is proposed to create posts of various categories and the process of filling these posts is started.

**6.4
Sewerage
Operation &
Sewerage
Project**

Under Section 61(a) of the MMC Act, 1888, the Sewerage Operation Department of the MCGM is entrusted with the work of Operation and Maintenance of a vast sewerage network. The key objectives of the department are (i) Timely replacement and rehabilitation of the old, aging sewer lines and ii) Reduction of operational expenses while maintaining the stipulated discharge standards.

Some of the sewer lines currently in use were laid way back in 1860. Hence, it is necessary to replace and rehabilitate such sewer lines, so as to increase the capacity and life of sewer network and also to take appropriate measures to bring down the operational costs.

**6.4.1
Expansion of
Sewerage
Network**

Under the Component-I of the MSDP (Stage-II, Priority Works) approved under the JNNURM by the Central Government, the following works are taken up :-

1. The work of laying sewer lines of 5.95 km. by Micro Tunneling Method at 29 locations is undertaken in the year 2008-09 and the work is in progress. Uptill now, sewer lines of 1.185 kms. have been laid down. A provision of Rs.25 crores is proposed for this work in the Budget Estimates for 2009-10.
2. The work of laying and upsizing of sewer lines at 38 locations in the Eastern and the Western Suburbs by pipe bursting method was undertaken in 2008-09. Uptil now, sewers lines of 2.657 kms have been laid down. However, due to some technical problem, the tenders were reinvited to carry out the balance works by conventional method instead of pipe bursting. A provision of Rs.2.65 crores is proposed for this work in the Budget Estimates for 2009-10.
3. The works of laying sewer lines by micro-tunneling method at 7 locations in Eastern

and Western Suburbs are undertaken and the same are in progress. A provision of Rs.42 crores is proposed for these works in the Budget Estimates for 2009-10.

4. The work of upsizing of old sewers of 17 kms. length in Mumbai city is in progress. A provision of Rs.7 crores is proposed for this work in the Budget Estimates for 2009-10.
5. Construction of Sewage Treatment Plants at Colaba, Worli and Malad and Recycling Plant at Versova are proposed to be undertaken during the year 2009-10. A provision of Rs.55 crores is proposed in the Budget Estimates for 2009-10.

**Consultancy Services for M.S.D.P.
(Stage-II - Priority Works)**

For implementation of works recommended by the M.S.D.P. (Stage-II) Consultants, a provision of Rs.100 crores is proposed in the Budget Estimates for 2009-10.

**6.4.2
Rehabilitation
and Replacement
of Sewer Lines
and Pumping
Stations**

It is necessary to undertake the work of replacement/ rehabilitation of the existing sewerage network, especially in respect of lines which are very old.

Rehabilitation of Sewer Lines

The work of rehabilitation of 5.8 km. of sewer lines by using trenchless technology is completed. Similarly, the work of rehabilitation of sewer lines of 6.33 km. by pipe bursting method and 8 km. by trenchless method under Phase-II is in progress. In addition, the work of rehabilitation of sewer lines of 10.5 km. is taken in hand. It is also proposed to rehabilitate 5 km. man entry sewer lines and 10 km. non-man entry sewer lines by using trenchless technology. The programme of Condition Assessment of 175 km. of old sewer lines in 'A' to 'E' Wards under Zone-I and 200 km. old sewer lines in the Wards under Zone-II by CCTV is undertaken.

For this purpose, a provision of Rs.70.51 crores is proposed in the Budget Estimates for 2009-10.

**6.4.3
Upgradation of
Sewage Pumping
Stations for
Qualitative and
Quantitative
Improvements****Mechanical and Electrical Works at
Sewage Pumping Stations**

The works of providing trash racks at 5 locations before admitting sewage, in the deep collector tunnel, leading to Bandra IPS and New Ghatkopar Pumping Station were

undertaken in the year 2008-09. The same are in progress and expected to be completed by 2009-10. The work of augmentation of Shimpoli Pumping Station has been completed and the electrical and mechanical works at Globe Mill Passage are proposed to be undertaken. A provision of Rs.1.33 crores is proposed in the Budget Estimates for 2009-10 for this work.

ISO 9001-2000 Certification for Sewage Installations

In order to maintain consistent quality standards, it has been decided to secure ISO 9001-2000 certification for the Pumping Stations and the Waste Water Treatment Plants. Accordingly, ISO 9001-2000 certification is received to Versova, Dadar, Malad and Bhandup Pumping Stations in Eastern and Western Suburbs and Afghan Church, Robert Road, Churchgate, Merry Weather Road in Colaba area. A provision of Rs.90 lakhs is proposed in the Budget Estimates for 2009-10 for implementation of the recommendations of ISO.

Anti-flooding Measures for Uninterrupted Operation of Sewage Treatment Plants and Pumping Stations.

In order to prevent ingress of storm water at various pumping stations, it is necessary to undertake anti-flooding measures at Waste Water Treatment Plants/Pumping Stations such as construction of compound walls, raising the height of panels, providing dewatering arrangement, providing water proofing, etc. A provision of Rs.50 lakhs is proposed for this purpose in the Budget Estimates for 2009-10.

6.4.4 Efficient use of Energy with a view to Reducing Operating Costs and Responding to the Threat of Global Warming

The Energy Audit of water supply installation with a view to reducing the electrical consumption and sewage disposal installations with a view to reducing the electrical consumption has been taken up and thereby reducing the operational costs. The Report of the Energy Audit Consultants has been received and is under scrutiny for actual implementation during 2009-10.

A provision of Rs.7.09 crores is proposed for this purpose in the Budget Estimates for 2009-10.

**6.4.5
Improving the
Infrastructure
and Ambience
at various
Sewage
Installations**

The work of landscaping, facelifting and improvement of premises of Colaba, Love Grove, Bandra, Versova, Bhandup and Ghatkopar Sewage Treatment Plants/ Pumping Stations is in progress. A provision of Rs.50 lakhs is proposed in the Budget Estimates for 2009-10.

**6.4.6
Construction/
Repair and
Rehabilitation
of Public Toilets
and Sanitary
Systems in Slum
Settlements****Slum Sanitation Programme**

The objective of Slum Sanitation Programme-II is to make available 35000 additional toilets in the slums upto 2011. Out of this, implementation of the works costing Rs.37.50 crores is in progress. The tenders have been invited to construct the toilets blocks in six zones consisting of 47 toilets blocks (940 toilet seats) in each group. The work orders to construct the toilets at 98 places have been issued. Out of which, the works at 20 places are completed and the works at 78 places are in progress. A provision of Rs.42.15 crores is proposed in the Budget Estimates for 2009-10 for all the ward offices.

Retrofitting of Existing Slum Toilets

Many toilet blocks constructed by MHADA, MCGM and other agencies are not in good

condition because of lack of proper maintenance and are lying unused. It is, therefore, proposed to take them over, carry out the work of retrofitting/revival of such existing toilet blocks and to hand over the same to the local Community Based Organisations [CBOs] for day to day operation and maintenance, by inviting Expression of Interest. For this retrofit programme, a provision of Rs.10 crores has been proposed in the Budget Estimates for 2009-10 for all the ward offices.

**6.4.7
Contributing to
Enhancement of
the Aesthetic
Appeal of
Mumbai**

- The work of landscaping, beautification and development of flower Garden at Dadar Pumping Station is in progress.
- The work to set up an Art and Craft Centre at the Love Grove Pumping Station to showcase art and culture of Maharashtra is taken in hand in 2008-09 and the same is in progress. A provision of Rs.30 crores is proposed towards these works in the Budget Estimates for 2009-10.

**6.4.8
Welfare Measures
for the Staff
involved in Sewage
Operations**

While cleaning the sewage network, the employees are at times exposed to hazardous conditions. It is, therefore, proposed in the year 2008-09 to establish a Welfare Fund with initial contribution of Rs.50 lakhs for granting financial assistance to the family of any employee who unfortunately dies while in service. Accordingly, a proposal thereof is being submitted to the Standing Committee for its approval. A provision of Rs.50 lakhs is also proposed towards this in the Budget Estimates for 2009-10.

7. UPGRADATION OF SOCIAL INFRASTRUCTURE AND AMENITIES**7.1 Educational Infrastructure****7.1.1
Primary Education**

As per Section 61 (q) of the M.M.C. Act 1888, it is an obligatory duty of the Corporation to provide primary education to all the children in the age group 6 to 14 years. Thus, the Corporation imparts free primary education to approximately 4,60,000 students from Std.I to Std.VII in eight different languages viz. Marathi, Hindi, Gujarati, Urdu, Tamil, Telugu, Kannada and English through 1,162 schools and 12,052 teachers.

**7.1.2
Secondary
Education**

The Corporation imparts Secondary Education to around 44 thousand students through 49 secondary schools and 1,250 teachers. From the year 2007-08, 13 new divisions of Std.VIII have been started for the students who have passed Std.VII so as to enable them to continue their studies. The procedure to obtain the sanction of the State Government to start 118 “Day Schools” and 12 “Night Schools” is in process. In these new secondary schools, 10,383 students are taking education for which 187 number of Shikshan Sevak are newly appointed in the year 2008-09.

**7.1.3
Starting up of
two Junior
Science Colleges**

For making the future of meritorious students from municipal schools bright, it is proposed to start two junior colleges in science faculty within M.C.G.M. limits for which a provision of Rs.3 crores is proposed in the Budget Estimates 2009-10.

7.2 Improvement in the standard/quality of education in the municipal schools and welfare measures for the municipal students.**7.2.1
Supply of
Textbooks
free of cost**

Under the project of Sarva Shiksha Abhiyan, the students from Std.I to Std.VIII are provided with textbooks free of cost. The budgetary provision of Rs.69 lakhs is proposed in the Budget Estimates for the year 2009-10 for distributing free textbooks to the students from Std. I to Std. VIII and reference books to the students of Std. IX and Std. X of municipal schools.

Educational material and kits such as uniforms, ties, shoes and socks, school bags, notebooks, compass-boxes, colour boxes, tiffin-boxes, water bottles, raincoats, etc. are supplied free of cost to the students of both, the primary and the secondary municipal schools. For the year 2009-10, it is proposed to provide free uniforms to the students of Scout-guide/R.S.P. Cadets and players of municipal schools. It is also proposed to supply identity cards to all the students of municipal schools. For this purpose, a provision of Rs.70.86 crores for the primary schools as well as Rs.12.22 crores for the

secondary schools has been proposed in the Budget Estimates of 2009-10.

**7.2.3
Supply of
Flavoured Milk**

The scheme of supplying flavoured milk to the students of Std IV to Std.VII of Primary and Secondary Schools was started after the Diwali vacation in 2007 as per the policy decision taken by the Municipal Corporation of Greater Mumbai. The students of Std I to Std.III will be provided with biscuits of well known companies instead of flavoured milk. Therefore, a provision of Rs.120 crores for the milk and Rs.15 crores for biscuits for primary schools as well as Rs.12.91 crores for the secondary schools has been proposed in the Budget Estimates of 2009-10.

**7.2.4
Attendance
Allowance to Girl
Students**

Every girl student attending the municipal primary and secondary schools will be given Re.1/- per day as attendance allowance in order to encourage the girl students to attend school every day. Towards this purpose, a provision of Rs.6.52 crores for the primary schools as well as Rs.47 lakhs for the secondary schools has been proposed in the Budget Estimates of 2009-10.

**7.2.5
Bus Fare to
the Students**

The students residing at far away places such as Manori, Aarey Colony, Turbhe, R.C. Church are deprived of access to municipal schools due to long distance and expensive conveyance. The M.C.G.M. has, therefore, taken a policy decision to pay minimum amount of bus fare to these students who come from such far off places. In the Budget Estimates for the year 2009-10, a provision of Rs.14 lakhs has been proposed for primary school students and Rs.4 lakhs for secondary students to implement this policy.

As a policy decision, it has been decided that all the students of Std.IV and Std.VII shall appear for the scholarship examination. Students of Std.VIII and Std.X are encouraged to appear for National Competitive Exams. The Corporation pays fees for all the students. A provision of Rs.1.51 crores for the primary schools as well as Rs.9 lakhs for the secondary schools has been proposed in the Budget Estimates of 2009-10.

**7.2.7
Mumbai Public
Schools**

Up to the year 2008-09, total 58 English Medium Mumbai Public Schools were started and 9,887 students are studying in these schools. The number of students in Mumbai Public Schools is increasing day-by-day. Considering this, process of starting remaining 26 Mumbai Public Schools is also started. Through these schools all the educational facilities are being provided free of cost.

In the year 2008-09, the class of Std.II was started. Each year, one higher class will be added to these schools right up to Std.X. For the purpose of smooth administration of these schools, systematic planning is done.

7.3 Strengthening and Upgradation of School Infrastructure**7.3.1
Repairs to School
Buildings**

A) In the Revenue Expenditure Budget Estimates for the year 2009-10, a provision of Rs.24.49 crores has been proposed for the work of general civil repairs, electrical installation, repairs of electric instruments, repairs of furniture and office tools and instruments, maintenance of school

playground, maintenance of camp sites, repairs of computer-related instruments, etc.

- B) As per the recommendations of Dhanuka Committee, constituted as per the directives of Hon'ble High Court for the purpose of monitoring the activities pertaining to the repairs and maintenance of municipal school buildings, and improving their educational standards, the work of face-lifting as well as structural and other major repairs in 158 school buildings has so far been carried out in the City, the Western suburbs and the Eastern suburbs.

During the financial year 2009-10, the work of major repairs would be taken in hand in respect of 87 school buildings, out of which the work on 52 school buildings would be taken in hand on priority basis. Apart from this, a provision of Rs.188.74 crores has been proposed in the Budget Estimates of 2009-10 for the work of additional class rooms, repairs to toilets, additional arrangements for safe drinking water, repairs and re-construction of buildings, renovation / decoration of building entrance, name plates, coloring, Porta Cabin, standardization and modernization of school halls, cabins of Education Officer, Dy. Education Officers

and Administrative Officer (Schools), connection of CC TV, Audio System, etc.

- C) A provision of Rs.55 lakh has been proposed in the Budget Estimates 2009-10 for Disaster Management, archives, Public Relation office and non-Government Organisations in Public Participation Cell in the office of Education Officer.
- D) A provision of Rs.6.18 crores has been proposed in Budget Estimates 2009-10 for computer, printers, peripherals, photocopier, other furniture and fixtures, fire extinguisher, dead stock (water purifier) for Education Office and municipal schools.
- E) For Computer Lab and Psycho Lab of D.Ed. Colleges, a provision of Rs.32 lakhs is proposed in the Budget Estimates for 2009-10.
- F) The provision of Rs.2.26 crore is proposed in the Budget Estimates of 2009-10 for the mechanical and electrical work of municipal school buildings, repairing of water pumps and its fittings. For the schools in 'S' and 'T' Wards of Eastern Suburbs, the fittings of inverter is proposed as these schools are

facing load-shedding and irregular electric supply.

7.4 Health and Medical Services

7.4.1 Primary Health Care Infrastructure Services

Rendering primary health care, control of infectious diseases and disposal of dead are some of the obligatory duties of the M.C.G.M. Accordingly, to strengthen the primary health and medical services, a provision of Rs. 1228.48 crores is proposed under Revenue Budget for 2009-10 and a provision of Rs.446.25 crores is proposed under the Capital Budget. The highlights of the same are as below :-

- MCGM is providing free fire wood in municipal cemeteries as well as private cemeteries. It is ensured that private cemeteries in Mumbai are providing firewood free of cost and the expenditure thereof is borne by MCGM. During this year, this facility would be extended to our Muslim colleagues in their respective burial grounds. Accordingly, a consolidated provision of Rs.7.70 crores is proposed for providing free firewood to municipal and private cemeteries of Hindu and Muslim Community in city of Mumbai.

- No sufficient life saving measures are available at 5 important beaches. Public Health Department has already advertised “Expression of Interest” for outsourcing the life saving measures on all these beaches, so as to have professional institutions that would be taking care of five important beaches viz: Juhu, Aksa, Madh, Marve and Manori. This includes communication tower system and life saving measures including boats. As per the directives of the High Court, the MCGM has to implement the life guard services for which a provision of Rs.2.67 crores is proposed in the Budget Estimates 2009-10.
- To ensure the supply of separate fogging machine in each Municipal Councillor’s constituency and to utilize vehicle mounted fogging machines permanently in the area where there are more complaints, a provision of Rs.18.34 crores is proposed for procurement of chemicals.
- Everybody is aware that male/ female sex ratio is 1000:923 in city of Mumbai which is better than many parts of the country. However, it is still not satisfactory. It is, therefore, necessary to implement PCPNDT

Act judiciously to monitor all the Nursing Home/ clinics where sonography is conducted. Though we are recovering the fees for registration of sonography machines, it is not a source of revenue as 50% thereof has to be given to Govt. of Maharashtra and 50% will have to be utilized for proper awareness among citizens and private practitioners/ consultants. Therefore, a provision of Rs. 30 lakhs is proposed for effective implementation of the Act. Till today, while inspecting such centers where sonography is conducted, this Department has sealed 83 machines and recovered revenue of Rs.12,45,000/-.

- M.C.G.M. has decided to implement the National Urban Health Mission funded by G.O.I., through Govt. of Maharashtra. This would enable Public Health Department to establish 71 additional Health Posts. Public Health Department has established 168 Health Posts in the year 1989-90 when the population of Mumbai was about 99 lakhs. But now the population is to the tune of 13 million which makes it impossible for the department to cover entire city for various National Programmes and in

the crises like diseases during monsoon or any other outbreak of diseases. In order to implement this programme, a separate society under the name of the District Integrated Health and Family Welfare Society is established which would be chaired by the Hon'ble Mayor.

- A pilot project of setting up of Mother and Child Hospital at Magathane, Borivali (East) is undertaken. This is a new concept. Many a time, upper middle class and middle class citizens do not like to avail the services of the municipal hospitals mainly because of rush in these hospitals and inadequate personal care. Therefore, it is decided to establish a hospital which would be a replica of a private nursing home where reasonable charges will be charged such as Rs.500 for deliveries, Rs.50 for bed for children etc. We will employ full time employees so that round the clock clinical top class management is available. If this project is succeeded and if we get good reports, it would be possible to replicate such projects in the newly acquired accommodation reservation premises.

- A private expert architect is already appointed for redevelopment of Kasturba Hospital and construction of Arogya Bhavan which would be Head Quarters for Public Health Department. For this, a provision of Rs.1.50 crores is proposed.
- A provision of Rs. 25 lakhs is proposed for the Mumbai Census 2011.

**7.4.2
Secondary Health
Care**

Development of Peripheral Hospitals

Provisions are proposed for reconstruction of hospitals and starting new hospitals in Eastern and Western Suburbs as detailed below :-

(Rs. in crores)

1	Redevelopment of Centenary Hospital at Kandivali.	23.71
2	Proposed construction of Super Speciality Centenary Hospital at Kandivali.	10.00
3	Reconstruction of Cooper Hospital.	10.00
4	Redevelopment of Bhagavati Hospital Complex at Borivali.	5.00
5	Construction of New Building for Centenary Hospital at Govandi.	2.00

Besides this, a provision of Rs.5 crores is proposed for development of Ajgaonkar plot to construct 266 bedded Trauma Hospital at Jogeshwari (East).

7.4.3 Tertiary Health Care

Purchase of Plant and Machinery for Municipal Hospitals

Provisions proposed for purchasing modern plant and machinery for major hospitals of the Corporation under the Budget Estimates 2009-10 are as under :-

(Rs. in crores)

1	To purchase MRI Machine for L.T.M.G. Hospital.	14 .00
2	To purchase C.T.Scan Machine for K.E.M. Hospital.	5 .00
3	To purchase C.T. Scan Machine for L.T.M.G. Hospital.	5.00
4	To purchase C.T. Scan Machine for Nair Hospital.	5.00
5	To purchase equipments for S.I.C.U. and Trauma Care at L.T.M.G. Hospital.	3.40

Apart from this, due provisions are proposed for new items as under :-

(Rs. in crores)

1	Renovation of K.E.M. Hospital building (Heritage Building)	10.00
2	Construction of Metro Blood Bank Super Specialty Hospital at L.T.M.G. Hospital	1.00
3	Renovation and repairs to Dr. Bhajekar Hospital	1.00
4	Upgradation of Nair Dental College	3.00
5	Expansion of Nair Dental College	5.00

7.5 Public Parking

7.5.1 Underground Parking Lots

In order to overcome the problem of traffic congestion in Mumbai city, MCGM has decided to develop underground parking lots below the lands reserved for R.G. / P.G./ D.P. Road. A master plan is being prepared for developing public parking in various parts of Mumbai. Tenders are being invited for construction of underground parking lots on 'Design, Build, Operate and Transfer' basis near Mahatma Phule Market, Hutatma Chowk and Regal Cinema to Jahangir Art Gallery. A substantial provision of Rs. 50 crores is proposed for this project in the budget estimates for the year 2009-10.

The modification to regulation 36 and 68 of D.C. Regulation 1991 have been recently sanctioned by the State Government by way of which, it is expected that off street parking lots in private plots can be made available to M.C.G.M. to offset acute scarcity of parking spaces. This will go a long way to ease parking problems, without much financial liabilities to the Corporation.

**7.6
Auditorium /
Theatres**

Provisions are proposed in the Budget Estimates 2009-10 for the structural repairs/improvement of following sports centres/ auditoriums/theatres :-

(Rs. in crores)

• Improvement of Birla Krida Kendra.	1.00
• Enclosing the Annabav Sathe Open Air Theatre.	2.00
• Essential structural repairs to Deenanath Mangeshkar Natyagriha and market building.	2.50
• Major repairs to Kundalal Saigal Open Air Theatre and staff quarters building.	1.50
• Repairs to Prabhodhankar Keshav Sitaram Thakare Natyamandir.	3.83
• Structural repairs to training building and other buildings such as waterproofing, providing jogging track etc. at Shahaji Raje Bhosale Sports Complex at Andheri.	2.00

7.7 Markets**7.7.1
Comprehensive
Repairs of
Municipal Markets**

Facility of in all 143 municipal markets and 16 private licensed markets all over Mumbai is available for the citizens. To bring the municipal markets at par with modern private markets, a provision of Rs.41.36 crores is proposed in the Budget Estimates for 2009-10 for redevelopment and modernization of the municipal markets as per the approved guidelines and reconstruction/ new construction, Similarly, a provision of Rs.7 crores is proposed in the Budget Estimates 2009-10 for the extensive repairs to the old markets. Some of the important provisions therein are as below :-

(Rs. in crores)

• Reconstruction of Poonam Nagar market in K/E Ward.	5.00
• Construction of building for market in place of shed of Topiwala Market and construction of air-conditioned Natyagriha in the remaining place in P/S Ward.	6.00

**7.7.2
Construction of
Palika Bazar**

With a view to providing market facility to the citizens for procuring their daily requirements under one roof, it is proposed construct Palika Bazar on municipal market plots, for which a provision of Rs.25 crores has been proposed in the Budget Estimates for 2009-10.

**7.7.3
Conservation of
Mahatma Phule
Market Building**

It is proposed to undertake the work of comprehensive repairs/restoration of the Mahatma Phule Market Building which has been listed as Grade - I heritage structure under the expert guidance. For this, a provision of Rs.5 crores is proposed in the Budget Estimates for 2009-10.

**7.8
Modernization of
Deonar Abattoir**

As a part of MCGM initiative to transform Mumbai City into a World Class City, it is proposed to modernize the existing slaughter house comprehensively which is built three decades back with appropriate civil/electrical/mechanical/electronic/architectural /structural/ horticultural interventions, alongwith computerization and automation with cutting edge technology so as to have state-of-the-art slaughter house comparable with the best quality slaughter house in the world. M/s Forward Engineering Corporation, Mumbai is appointed as consultant for technical guidance for this project. The work will be carried out with the help of M/s Falkestine from Germany and M/s Anand Sankhe Associates from America. This will provide wholesome hygienic meat of excellent quality to the

citizens of Mumbai. A provision of Rs.15 crores is proposed in the Budget Estimates for 2009-10 for completing the said project.

8 CLEANLINESS AND IMPROVEMENT OF CITY ENVIRONMENT**8.1
Cleanliness**

Cleanliness is the foundation and basic necessity of a healthy city. To strengthen the cleanliness activities, following schemes will be implemented in 2009-10 -

**8.1.1
House to House
Garbage Collection**

As per the “Greater Mumbai Cleanliness and Sanitation Bye-laws 2006” the house to house collection includes the segregation of dry and wet garbage. The present house-to-house collection will be increased from the existing 45% to at least 90% by the end of March 2010.

**8.1.2
Elimination of
Large Collection
Points**

15 nos. of stationary compactors will be installed in the year 2009-2010. Installing such type of stationary compactors at large garbage generation points helps in eliminating eyesore, foul smell and nuisance of animals.

**8.1.3
Modernisation of
Existing Transfer
Station and Setting
up of New Transfer
Station**

The existing Transfer Stations are to be modernised to increase the capacity of Transfer Station as well as to have closed system and better hygiene and working condition. The garbage in large and compacted form is being transported and loaded. Closed type modernized Transfer Stations are to be set up at Gorai, Versova and Kurla for which a provision Rs.18 crores is proposed in the Budget Estimates 2009-2010.

**8.1.4
Cleanliness
Campaign**

To ensure 100% cleanliness all over Mumbai City. Municipal Corporation of Greater Mumbai has started the schemes like Slum Adoption, Manning Mopping and Clean Area Scheme. All these schemes are successfully doing well in various wards. A provision of Rs.57 crores, Rs.20 crores and Rs.15 crores respectively is proposed in the Budget Estimates 2009-2010.

**8.1.5
Improvement of
Dumping Sites**

As per the guidance of the consultant, M/s. I.L.&F.S., we have taken effective steps for setting up processing plant at Deonar and Mulund Dumping ground. There is an urgent need to adopt scientific

methods for treatment / processing of garbage on a large scale. The project of development of New Kanjur Landfill Site has been approved by Jawaharlal Nehru Urban Renewal mission (JNNURM) and the fund of Rs.25.50 crores is expected from the Govt. of India during the year 2009-10.

All the preparatory works towards construction and development of infrastructure, processing treatment on waste has already been started. A provision of Rs.122.54 crores is proposed in the Budget Estimates 2009-10 for the development of Gorai, Deonar, Mulund and Kanjur Marg Dumping grounds.

**8.1.6
Conservancy
Chowkies with
Advance facility**

In the year 2009-10, approximately 100 Nos. of pre-fabricated chowkies will be installed at ward level for which provision of Rs.20 crores has been proposed in the Budget Estimates for 2009-10.

**8.1.7
Beach Cleaning**

The main Beaches at Girgaon, Dadar, Mahim, Versova, Juhu have already been provided with beach cleaning services, as these are tourist spots. The other beaches which are also tourist spots like Madh,

Marve, Manori, Gorai etc. will also be provided with Beach Cleaning services in the year 2009-10. The provision of Rs.7.75 crores has accordingly been made in the Revenue Budget Estimates for 2009-10.

**8.1.8
Construction of
Toilet on Eastern
and Western
express Highway**

It is observed that the slum dwellers residing in the slum pockets near the Eastern and Western Express Highways are defecating on the sides of the Eastern and Western Express Highways which creates a bad impression. It has, therefore, been decided to build toilets along both the highways, at a distance of 1 km. A provision of Rs.3.50 crores is made in the capital budget for the year 2009-10.

**8.1.9
Pay and Use
Toilets**

The work of constructing one “Pay and Use Toilet” in each Councillor ward has been undertaken, for which a provision of Rs.60 crores has been proposed in the Budget Estimates 2009-10. Approximately 25,000 toilets seats will be constructed under this scheme.

**8.1.10
Bio-Medical Waste**

Every day various municipal hospitals generate Bio-Medical Waste to the tune of 10 tonnes whereas private medical institutions generate about 15 tonnes. Presently, the work of collection, transportation and treatment of Bio-Medical Waste is awarded to private agencies and a new agency has been appointed for treatment of Bio-Medical waste. The construction of the plant is on the verge of completion and will be commissioned before March 2009. The provision of Rs.3.50 crores is accordingly proposed in the Budget Estimates 2009-10.

**8.2
Survey of Green
House Gases**

Due to emission of Green House gases, the temperature of the atmosphere is increasing. This has become a major global problem. It is, therefore, necessary to carry out survey of sources of emission of Green House gases so that suitable control measures could be adopted. For this, offers have been called for from the renowned companies in this field. The offers received are under scrutiny. A provision of Rs.1.90 crores is proposed under project works in Budget Estimates 2009-10 for conducting base line survey for Green House gas emission/foot print .

**8.3
Eco Housing**

The Eco-Housing programme, approved by the Corporation promotes adoption of environmentally benign practices, energy efficient products and techniques by construction industry. This programme is applicable to the housing sector and is a voluntary scheme which can be adopted by the Developer. This scheme is applicable to the new as well as the old buildings. In order to disseminate the concept of Eco-Housing effectively in public, various additional programmes of Eco-Housing will be sponsored so as to create awareness amongst the citizens about the programme and induce substantial participation

M.C.G.M. will offer incentives to the citizens as well as the developers under the Eco-housing programme. While the citizens will enjoy a 10% to 50% reduction in property tax based on the project rating, the developers will get a concession ranging from 10% to 50% on the development charges. However, these rebates can be claimed only after the project is completed and are further subject to the approval from the State Government.

A budget provision of Rs.5 crores has been proposed in the Budget Estimates for 2009-10 for partial refund of the Property Tax in respect of buildings rated under the Eco-Housing Programme. Similarly, a provision of Rs.5 lakhs is proposed for partial refund of development charges in respect of residential projects rated under the Eco-Housing Programme.

8.4 Tree Authority Budget

For enhancing the green cover in the city, the following activities will be taken in hand under the Tree Authority Budget during 2009-10.

- The tree plantation will be taken along the roads and other open spaces. Besides, the trees will also be planted at open spaces available with the other municipal departments.
- The Municipal Corporation of Greater Mumbai and the Tree Authority will organize an exhibition of plants, flowers, fruits and vegetables during the year 2009-10 as its annual programme so as to create consciousness regarding importance of trees and vegetation to the human welfare.

- The workshop on various horticultural subjects will be arranged for the citizens of Mumbai so as to bring awareness about the environment.
- A provision of Rs.32.23 crores is proposed under the Revenue Budget for conservation of existing trees in the City and the Suburbs, for plantation and maintenance of new trees.

9. CITY BEAUTIFICATION AND CREATION OF PLACES OF TOURIST INTEREST.

As Mumbai advances towards acquiring an international status, efforts are being taken since last 2/3 years to increase the beautification in the city. Accordingly, following works have been undertaken for beautifying the city :-

9.1 Gardens, Playgrounds, Recreation Grounds

9.1.1 Upgradation of Existing Gardens and Development of Aesthetically Planned Gardens and Green Spaces

- A provision of Rs.10 lakhs is proposed for Shahid Vijay Salaskar Maidan in K/West Ward.
- A provision of Rs.10 lakhs is proposed for the development of Mini Stadium at Tank Plot Vikas Nagar.
- A provision of Rs.5 lakhs is proposed for renovation and beautification of runway in

Purandare Stadium at Naigaon in F/South Ward.

- The scheme for developing Theme Gardens in the Mumbai City is already initiated under the special project for beautification of gardens/ R.Gs and other open lands. Accordingly, a provision of Rs.32.98 crores is proposed for this project.
- It is proposed to develop one Botanical Garden for which a provision of Rs.1.29 crores is proposed.
- The project of development and beautification of Shivaji Park is undertaken for which a provision of Rs.5 crores is proposed in the Budget Estimates of 2009-10.
- A provision of Rs.26.19 crores is proposed in the Budget Estimates for 2009-10 to upgrade the existing gardens/R.G.
- A provision of Rs.20.43 crores is proposed for the development of New Gardens/R.Gs which come in possession under the TDR policy.
- For development of completely New Gardens through central agencies in City,

Eastern Suburbs and Western Suburbs, a specific provision of Rs.5 crores is proposed.

**9.1.2
Upgradation of
Play Grounds**

It is proposed to upgrade playgrounds maintained by the Corporation. These playgrounds will be renovated under Open Space Management Scheme, for which a provision of Rs.18.85 crores is proposed in the Budget Estimates for 2009-10.

**9.1.3
Development of
Children's Park**

During the year 2009-10, it is proposed to develop children's park with all the facilities like modern play equipments and recreation facilities for which a provision of Rs.3.31 crores is proposed.

**9.1.4
Development of
Nursery using
Modern
Techniques**

For developing nursery using modern techniques in the Eastern Suburbs, a provision of Rs.1.50 crores has been proposed. This nursery will be provided with tissue culture laboratory for propagation of plants and a green house for conservation of plants.

**9.2
Modernisation
and Upgradation
of Veermata
Jijabai Bhosle
Udyan and Zoo**

The project of modernization of Veermata Jijabai Bhosle Udyan and Zoo has been undertaken to make it one of the premier zoos of our country. The contract for preparation of master plan of Veermata Jijabai Bhosle Udyan and Zoo is awarded to M/s HKs Designer and Consultant International Co. Ltd., Bangkok, Thailand. The plan prepared by the consultant has been submitted for the approval of Central Zoo Authority. The said authority has given the approval with certain conditions. Accordingly, changes/alterations are being made in the said plan and report will be sent to the authority. On receipt of approval of the plan, work of upgradation of Zoo will be taken in hand. A provision of Rs.100 crores is proposed in the Budget Estimates for 2009-10

**9.3
Conservation of
Historical
Fountains and
Statues**

Various monumental heritage structures at public places such as Flora Fountain at Hutatma Chowk, Wellington Fountain at Regal Square add to the beauty of Mumbai. PMCs have been appointed for these works. A provision of Rs.2 crores is, therefore, proposed in the Budget Estimates 2009-10

for the conservation of historical fountains and statues and special repairs/ restoration of the monumental heritage structures at public places.

**9.4
Conservation of
Mahim Fort and
Beautification of
Dadar and Mahim
Beaches and
Beautification of
Sion Fort**

A provision of Rs.3.50 crores is proposed for conservation of Mahim Fort and beautification of Dadar and Mahim beaches and a provision of Rs.25 lakhs is also proposed in the Budget Estimates for 2009-10 for beautification of Sion Fort in F/N Ward.

**9.5
Beautification
and Development
of the Seaside
Promenade at
Haji Ali**

The sea face at Haji Ali is one of the major tourist attractions of the City of Mumbai. The existing sea front is very narrow and lacks a good service infrastructure. Hence, it is proposed to develop and create a world class sea-front at Haji Ali. The design theme chosen for this purpose is based on a universal subject - the Zodiac signs - where the promenade will be widened into elliptical curves with Zodiac related seating and decks for each of the 12 zodiac signs. The promenade will have street furniture, basic amenities and beautiful architectural night lighting to highlight each deck. The

promenade will have lots of shaded trees planted at close intervals. A provision of Rs.6.50 crores is proposed in the Budget Estimates 2008-09 for the beautification of promenade at Haji Ali sea face.

**9.6
Wax Museum**

Madame Tussade Wax Museum in London is a major tourist attraction. It is proposed to develop a Wax Museum on these lines in Mumbai for which a provision of Rs.5 crores is proposed in the Budget Estimates 2009-10.

**9.7
Beautification of
Chimbai Beach**

It is proposed to undertake project of beautification of Chimbai Beach in H/W ward for which a provision of Rs.2 crores is proposed in B.E. 2009-10.

**9.8
Beach Nourishment**

Considering the heavy ongoing erosion of the Prabhadevi Beach, it is proposed to nourish this beach for which a provision of Rs.1 crore is proposed in Budget Estimates 2009-10.

**9.9
Beautification of
Worli Beach**

It is proposed to beautify the Worli beach for which a provision of Rs.1 crore is proposed in Budget Estimates 2009-10

**9.10
Cycle track along
Irla Nalla**

The work of widening and reconstruction of Irla Nalla from Juhu to Milan Subway is undertaken under BRIMSTOWAD Project. It is now proposed to develop “Cycle Track” along nalla by providing 2 meter wide pathway with coloured paver blocks. The railing will be provided to the pathway along nalla side for safety of the cyclists. A provision of Rs.5 crores is proposed in the Budget Estimates 2009-10 for this work.

**9.11
Hutatma Smarak
and Sanyukta
Maharashtra
Smarak**

A provision of Rs.25 lakhs is proposed for Hutatma Smarak at Azad Maidan in ‘A’ ward and a provision of Rs.50 lakhs is proposed for Sanyukta Maharashtra Smarak at Shivaji Park.

**9.12
Mangrove Wetland
Centre**

Maharashtra State Forest Department and Conservation Action Trust has announced plans to set up a Mangrove Wetland Centre in Mumbai to create awareness about mangroves and their importance to our environment. Considering the importance of this project, it is proposed to provide financial assistance for the same for which a provision of Rs.20 crores is proposed in the Budget Estimates 2009-10.

**9.13
Conversion of INS
Vikrant into
Maritime Museum**

The State Government has taken the decision of converting INS Vikrant into Maritime Museum with the concurrence of the Central Government. Financial assistance for providing various infrastructure facilities for this project is to be made available by the State Government, M.C.G.M. and M.M.R.D.A. Accordingly, a provision of Rs.25 crores is proposed in the Budget Estimates 2009-10 for providing M.C.G.M's share in this project. This amount will be released after Government and MMRDA release amount of their share in the project.

**10. DISASTER MANAGEMENT AND IMPROVING
DISASTER PREPAREDNESS**

Taking into account the terror attacks on Mumbai on the 26th November 2008, it has become essential to further fortify the security forces and make Mumbai more capable and equipped against such attacks. Hence, it is intended to strengthen and upgrade the Disaster Management System.

**10.1
Fire Brigade**

Massive infrastructure projects in the form of hotels, malls, multiplexes, high-rise commercial and residential complexes have put an additional burden on Mumbai Fire Brigade. Accordingly, modernization of

Fire Brigade Department has become the need of the hour.

The proposals for upgradation of conventional Radio Wireless System by procuring Radio Trucking System and procurement of various fire fighting and rescue equipments such as 68 mtrs. tall aerial ladder platforms, fire engines, water tankers, 55 metres turn table ladder, rescue tools, thermal imaging camera have been initiated in the current financial year. To deal with the complex fire risk scenario, provision has been proposed in the Budget Estimates 2009-10 for procurement of latest state-of-art fire fighting and rescue equipments to deal with any emergency situation effectively. The details thereof are as under :-

(Rs. in crores)

Purchase of aerial ladder.	8.75
Purchase of fire fighting and rescue vehicles.	20.59
Purchase of fire fighting and rescue equipments.	5.51
Purchase of turn table ladder.	2.00
Purchase of snorkel.	7.50
Purchase of rescue van.	17.50
Purchase of personnel protective equipments.	20.00

The recent terrorist attacks in Mumbai was effectively handled by this department due to the upgradation and staff strengthening done from time to time by the department.

**10.2
Scaled down
Versions of Fully
Equipped E.O.Cs**

It is proposed to set up or upgrade the control rooms at all ward offices as a replica of one established at Municipal Head Office, during this financial year. This will establish quick and direct communication between the Commissioner level officers in charge of control room and incidence site as well as ward office whenever disaster takes place. This will ease the communication, orders and information dissemination ultimately resulting into getting control on the situation at the earliest and reduce impact of losses.

**10.3
Digital Wireless
Radio Punching
Communication
System**

For excellent, clear and uninterrupted communication, an ultramodern wireless communication system TETRA (Terrestrial Trunk Radio Access) is to be set up for Mumbai City. A committee of experts in wireless and communication was framed for the project under reference. The said committee has submitted their project report

to the Municipal Corporation of Greater Mumbai. As referred in the project report, to ascertain the leading service providers available in the market and technology they offer, an Expression of Interest has been invited and after scrutiny, the tenders will be invited. For this, a provision of Rs.50 crores is proposed in the Budget Estimates 2009-10.

**10.4
Seismic
Microzonation
Studies**

The preparation of more comprehensive disaster management plan requires better understanding of the Seismic and Tsunami risk to the city. The city also requires more comprehensive data of the structural details in order to assess the consequences of earthquakes. Studies that include these aspects, known as 'Seismic Microzonation', have not been carried out for any major urban area in the country. As a proactive approach in disaster management, it is proposed to carry out seismic microzonation of the city in order to fully understand the spatial distribution of seismic risk. The study will also be beneficial in developing comprehensive seismic mitigation and preparedness plans. It is also proposed to

carry out Tsunami risk assessment studies so that the hazard and vulnerability of Tsunami can be quantified. These studies include Tsunami run-up investigation and mapping of potential inundation areas. It is proposed to involve some expert international organizations for the micro hazard assessment studies that will contribute to the Seismic Microzonation study and for Tsunami modeling and hazard assessment. The preliminary work in seismic microzonation was carried out. However, National Disaster Management Authority (NDMA) and Government of India (GOI) is working on framing up of standard guidelines for Urban Microzonation. Moreover, priority is given by them to Mumbai city for Seismic Microzonation. In view of above, till the guidelines of NDMA/GOI are received, further work is held up.

**10.5
Early Warning
System**

As a part of early warning system, it is proposed to install Sirens at various public places in the city during this financial year with an aim to warn the citizens about the emergencies.

**10.6
Cyclone Shelters**

Mumbai being a harbour city, is always susceptible to the danger of Tsunami and Cyclone. In order to provide relief to the citizens entrapped in such disasters, it is proposed to construct cyclone shelters at 4 different locations in Mumbai city. During normal period, these shelters may be used to run municipal schools. For the said work, a provision of Rs.4 crores is proposed in the Budget Estimates for 2009-10. On completion of these buildings, funds of approx. Rs.2.80 crores will be received from Central Government.

**10.7
“Mumbai Voice”
Web Portal**

It is proposed to establish a web portal in collaboration with an organization called ‘Mumbai Voice’. This will be linked to official web portal of MCGM. Information about mishaps, various incidents and suggestions will be received on this portal through e-mail or on telephone by SMS. ‘Mumbai Voice’ will help MCGM for preparation of Disaster Management Plan after studying the information and suggestions received on the web portal.

**10.8
Ultra Modern
Systems**

It is proposed to install Wireless Addressable Fire Detection System at ward offices, hospitals, auditoriums, workshops, stores, schools and wireless centralized monitoring system for Disaster Management Cell at Head Office. Accordingly, a provision of Rs.5 crores is proposed in the Budget Estimates 2009-10 for supply, installation and commissioning of these systems.

Similarly, it is proposed to install wireless centralized monitoring system at all fire stations, control rooms of fire brigade. Accordingly, a provision of Rs.5 crores is proposed in the Budget Estimates 2009-10 for supply, installation and commissioning of this system.

To start with, these systems will be commissioned at Municipal Head Office and 'A' Ward and after reviewing their performance, further project will be undertaken.

11. IMPROVING CIVIC SERVICES AND CITIZEN FACILITATION**11.1
Information
Technology**

Several e-governance systems were taken up for implementation like ERP, re-platformed revenue systems like BOSS

(Octroi), PTax (Property Tax), Aqua (Water Billing); as well as Health Care systems (HCS) Mumbai Fire Brigade Incident Reporting System, GIS-DP, Rain Guage Analysis and GPRS Based Vehicle Tracking System. Several other systems like Auto DCR, Scanning and Document Management System, Legal, BACS, etc. are under development currently and will be implemented in later phases. M.C.G.M. has also undertaken certain ambitious projects to provide different services to the citizens, through partners like Sify and ITZ Cash. M.C.G.M. is also going to implement additional SAP Module Payroll, Pension and Provident Fund (PPPF). As these additional systems will get deployed, the number of users will also increase and this will lead to increased load on existing hardware at Worli Data Center. In this scenario, additional hardware (server, storage, networking instruments, computers for users etc.) will be required to get a good performance for the deployed systems. The process of supply, installation and commissioning of hardware and networking is being implemented. Accordingly, the process of

procuring hardware and networking equipments for the various software systems deployed by the various department has begun. A provision of Rs.170 crores is proposed in the Budget Estimates for 2009-10 for Information Technology products (computerization). Besides this, a provision of Rs.45 crores is proposed for the work related to housing of all the engineering departments and data centre in the Worli Stores Building – Phase II.

12. INSTITUTIONAL IMPROVEMENT AND REFORMS**12.1
Staff Quarters for
High Rank Officers
of M.C.G.M.**

It is proposed to demolish Kinara Building and construct ground + 15 storied quarters for high rank officers of MCGM on plot bearing No. C.S. No.983 (Pt.) at Narayan Pujari Nagar, Khan Abdul Gafar Khan Marg, Worli. A provision of Rs.2 crores is proposed for the said work in the Budget Estimates 2009-10.

**12.2
Upgradation of
Civic Training
Institute and
Research Centre**

A provision of Rs.18 crores is proposed for comprehensive upgradation of the C..T.I.&R.C. as per master plan which would push the civic training institute into the top rung of training institutes.

**12.3
Satellite Training
Centre at Powai**

For developing Satellite Training Centre at Powai, it is proposed to make a provision of Rs.4 crores in the Budget Estimates 2009-10.

13. REFORMS IN THE FUNCTIONING OF OTROI NAKAS

There are five road check nakas, docks, airports and railway terminals at which the octroi is recovered on a large scale. Nearly 10,000 vehicles carrying consignments liable for octroi enter Greater Mumbai every day. The work of octroi recovery is carried out on 24 x 7 basis. While every effort needs to be made to enhance the revenues from this source, the imperatives of transparency and convenience to the public can never be overlooked. For attaining the targetted key outcome of a rational and transparent process of assessment and collection of municipal taxes that has buoyancy, encourages tax compliance and discourages evasion, the following measures are proposed to be undertaken :-

**13.1
Modernization of
Octroi Nakas**

In order to improve surveillance and minimize transaction time at all the major nakas, it is proposed to install modern devices like-

- In-motion weigh bridges
- Scanners
- Cameras and C.C.T.V.

**13.2
Computerization
of Octroi
Department**

In order to ensure that all works related to octroi are carried out efficiently, computerization of Octroi wing has been started and suitable hardware configuration has been installed at all the five nakas, Octroi Work Centers and the Head Office. Except for Mumbai-Panvel Highway Octroi Naka, connectivity has already been provided to all the check Nakas.

**13.3
New Flying Squad**

In order to ensure prevention of Octroi evasion, 6 flying squads in 6 zones have been set up.

**13.4
Octroi Refund**

Pursuant to the provisions under Section 195 and Octroi Rules 3 and 3A framed thereunder, attempts are being made to simplify the octroi refund procedure. The administration is making all out efforts to refund octroi within 15 days whereby tax payers may get relief thereby encouraging the tax payers to pay the legitimate octroi.

**13.5
Octroi Silver
Card Scheme**

The Assessment and Collection Deptt. has introduced Octroi Silver Card Scheme at Dahisar Check Naka from 09.07.2008 for payment of octroi on sand, stone, metal,

earth bricks, and broken bricks without any difficulty and for speedy clearance of vehicles.

The Municipal Corporation of Greater Mumbai has allowed some concession under this facility to promote the payment of octroi through Silver Card and also E-payment in further as unde :-

Amount Paid by importer in Octroi Silver Card Scheme (Rs.)	Concession in %	Concession in amount (Rs.)	Total amount top up in Octroi Silver Card (Rs.)
2000	2.5 %	50	2050
4000	3.5 %	140	4140
6000	5 %	300	6300

13.6 Reforms in the Tax-Assessment Department

The Corporation has undertaken following activities for achieving the twin goals of maximizing revenue and minimizing transaction time :-

13.6.1 Settlement Advisory Board

With a view to exploring the possibility of extra judicial settlement of disputes relating to the Property tax, the Corporation has set up a Settlement Advisory Board. Uptil now, 247 cases

involving amount of Rs.103 crores have been settled through this mechanism.

**13.6.2
Rationalization
of Letting Rates**

Rationalized letting rates for 2008-09 creating 715 pockets on par with Ready Reckoner of Stamp Duty have been introduced. This will bring transparency in the process of assessment of new building.

**13.6.3
Survey of
properties in
Mumbai**

In order to locate the property in Mumbai city and to have an information at a glance thereof i.e. user of the property, age of the property etc., the administration is contemplating to carry out the survey and maintain the record thereof so as to make hassle free assessment of the properties. For this purpose, it is proposed to appoint an outside agency.

**13.6.4
Incentive to Staff**

In order to encourage the staff involved in collection process of the Property Tax and to fetch more and more revenue, the administration is actively considering to give an incentive to the staff.

**13.6.5
New Tax System**

A proposal for new tax system based on Capital Value instead of present Rateable Value basis has already been submitted to the Government of Maharashtra for

approval. On receipt of approval from the Government of Maharashtra, the same will be implemented in the ensuing year.

13.7 WELFARE SCHEMES**13.7.1
Welfare Schemes
for the Taxpayers
of the M.C.G.M**

"Welfare Scheme for the tax payers of the M.C.G.M" is approved by the Corporation. This scheme will be on the same terms and conditions which had been stipulated in the scheme of Personal Accident Insurance cover to the tax payers. However, instead of paying insurance premium to any insurance company, a special fund called the "Tax Payers Welfare Fund" is created by the Municipal Corporation under Section 121 of the Mumbai Municipal Corporation Act, 1888. This scheme will be called as "Welfare scheme for the tax payers of the M.C.G.M"

**13.7.2
Reward to the
Ward/Children of
the Property Tax
Payers**

In order to encourage property tax payers, the Administration has proposed to introduce one new scheme called as "Reward to the Ward / Child of Property Tax Payers". The wards / children of the tax payers who have secured more than 90 % of

the total marks in their S.S.C and H.S.C Exams during the academic year 2007-08 will be paid Rs.10,000 as a reward / incentive.

A proposal in this connection has been initiated and will be submitted to the Standing Committee / Corporation for approval very soon.

**13.7.3
Welfare Scheme
for the Class-IV
Conservancy
Employees**

**Providing medical help to the
Conservancy staff**

A special fund is provided to all the municipal hospitals for medical help to Conservancy workers. A special drive for medical checkup of workers and AIDS Awareness Programme is arranged. Good quality safety equipments are provided to workers and for this, a provision of Rs.65 lakhs is proposed for this in the Budget Estimates 2009-10

Ashray Project

Under Ashray Project, M.C.G.M. will be developing conservancy staff quarters in City and Suburbs. Total number of tenements with modern facilities will be increased from 5,500 to 22,500. The work of inviting tenders for construction of transit

camps and buildings under “Ashray Project” is in progress. Every tenement will be self contained and will have an area of 300 sq.ft. A provision of Rs.20 crores is proposed in the Budget Estimates for 2009-10 for the 1st phase of this project.

With a view to providing 22,000 conservancy service quarters under “Ashray Project” a Comprehensive Rehabilitation Plan in respect of 19 plots each in City and Suburban areas is undertaken.

**13.7.4
Dr. Babasaheb
Ambedkar
Shramsafalya
Awas Yojana**

With a view to providing the labour staff of conservancy department with their “own house”, it is proposed to implement the “Dr. Babasaheb Ambedkar Shramsafalya Awas Yojana” as per the directives of the State Government. To implement this scheme, a provision of Rs.25 crores is proposed in B.E. 2009-10.

14. SOCIAL WELFARE

**14.1
Welfare of
Backward Class
Citizens**

A provision of Rs.6.60 crores is proposed in the Budget Estimates 2009-10 for development of backward class people. It is proposed to provide artificial limbs to the

physically handicapped backward class people. Accordingly, a provision of Rs.1 crore for each major hospital is proposed in the Budget Estimates for 2009-10. It is also proposed to grant scholarship to the backward class students passing S.S.C. exam for further studies for which a provision of Rs.1.20 crore is proposed in the Budget Estimates. Similarly, it is also proposed to grant scholarship to the backward class students passing H.S.C. exam for Professional and Technical courses for which a provision of Rs.2.40 crores is proposed in the Budget Estimates 2009-10.

**14.2
Woman and
Child Welfare**

Gender Budget

It has been decided to implement various schemes to empower women, and make them independent. Under various schemes, facilities are being provided to improve the health of women. For women who cannot find ways of self employment, initiatives are being taken to provide them employment. MCGM has resolved towards maximum inclusion of women in multiple sectors, so as to empower them. MCGM has decided to do

so within the framework of its obligatory and discretionary duties and implement this initiative effectively. Hence, separate provisions under Gender Budget are being proposed for the first time. While proposing these provisions, focus is on economically weaker women in Mumbai. MCGM has taken steps towards women empowerment. Hence, these provisions are representative in nature and it is possible that they are not comprehensive. Hence, the Hon'ble members are requested to give their valuable suggestions to the administration. These suggestions would be deliberated and incorporated in the proposal, so as to make the provisions for the women and child welfare more comprehensive.

In the Budget Estimates for the year 2009-10, for development of women and children, a substantial provision of Rs.410 crores is proposed, out of which Rs.375 crores is for Revenue Budget and Rs.35 crores for Capital Works. The details of important provisions are as follows :-

- It is proposed to provide text books, slates, uniform, spectacles, note books, education kits, school bags etc. free of cost for the

students in Municipal Primary Schools for which, a provision of Rs.70.68 crores has been proposed.

- It is proposed to provide flavoured milk to the students in Municipal Primary Schools, for which a provision of Rs.120 crores is proposed.
- It is proposed to give incentives to the girl students attending primary and secondary municipal schools for which a provision of Rs.6.52 crores and Rs.47 lakhs has been proposed respectively in the Budget Estimates for the year 2009-10.
- A provision of Rs.1 crore is proposed for giving special assistance to the girl students studying in the municipal schools for higher education.
- MMR vaccine is made available free of cost for the children below 5 years of age in order to protect them from measles, mumps and Rubella. The MCGM may be the first Corporation to offer this vaccine to the community.
- A provision of Rs.1.28 crore is proposed in order to provide artificial limbs to the physically handicapped females and children below the age of 14 years.

- For upgradation of maternity homes including equipments, a provision of Rs.6 crores is proposed.
- A special provision of Rs.6.85 crores has been proposed for various schemes to be implemented by Woman and Child Welfare Committee.

**14.3
Extension of
Services to the
Urban Poor**

With a view to extending various civic services to the urban poor and improving the standard of these services, a total provision of Rs.4155.50 crores is proposed in the Budget Estimates for 2009-10 under the following heads :-

(Rs. in crores)

Gaothans, koliwadass and adivasi padas	25.76
Adhar Kendras	5.11
Upgradation of slums	399.70
Improvement, management and maintenance of chawls for poorer classes.	370.76
Primary Education (Budget 'E')	1651.09
Secondary Education	154.27
Health	1481.82
Others	66.99
Total	4155.50

**14.4
Rehabilitation
of PAPs**

Under clause 3.11 of Appendix W of D.C.Regulation 33(10), a major programme has been taken up for construction of tenements on Municipal plots for rehabilitation of PAPs affected by the implementation of vital public purpose Projects of the M.C.G.M. In the financial year 2007-08, two tenders have been invited for construction of tenements for rehabilitation of PAPs affected by the implementation of vital public purpose projects of M.C.G.M. on Municipal property at Borivali. However, due to increase in area (F.S.I.) of tenements, new tenders will be invited.

**14.5
Special
Arrangement
for Disabled
Persons**

It is the responsibility of the Government and the local bodies to provide smooth access for the handicapped persons in the Government buildings and public places. With a view to providing barrier free access to the disabled persons, a provision of Rs.10 crores is proposed for providing facilities like ramp with handrail and low level toilet blocks etc. in all municipal offices, hospitals, recreations centres, markets and schools.

**14.6
Self-employment
Scheme**

A provision of Rs.1 crore is proposed for implementation of various schemes for creation of self employment opportunities.

15. IMPROVEMENT, MANAGEMENT AND MAINTENANCE OF MUNICIPAL ASSETS

Some of the municipal properties like the S.P. sheds and the acquired properties are in bad condition and in need of urgent repairs. As such, a provision of Rs.167.13 crores is proposed under the Capital Budget for 2009-10 to carry out extensive and structural repairs to S.P. sheds and staff quarters. The highlights of the same are as below :-

(Rs. in crores)

1.	Extensive repairs to the Municipal properties which are in dilapidated condition.	5.00
2.	Repairs, reconstruction and redevelopment of staff quarters	14.00
3.	Structural repairs to the municipal properties such as S.P. Sheds / acquired properties under 'B' Budget. (Fund code 21)	26.00
4.	Construction/Reconstruction of properties such as B.I.T. Chawls, acquired properties, staff quarters etc. under Budget 'B',	100.00
5.	Major repairs to K.D. Gaikwad Nagar in F/North Ward	7.00
6.	Structural repairs to Anand Ashram Building at R.G. Thadani Marg, Worli in G/South Ward	3.40

16. COMMON SERVICES AND MISCELLANEOUS ACTIVITIES :

Apart from the above, a provision of Rs.4481.20 crores is proposed in the Budget Estimates for 2009-10 for the operation and maintenance of common services like mechanical and electrical, laundry/foundry, transport and other miscellaneous activities like security, general administration and acquisition of land, etc. The aforesaid proposed budget provision also covers the expenditure on account of pension pertaining to Budget 'A'. The emphasis is again on enhancing the effectiveness of the operation and maintenance of miscellaneous services and activities.

While concluding my statement on the Budget, I would like to specifically point out that **no new taxes have been imposed and nor is any hike, in the rates of the present taxes proposed in the Budget Estimates for 2009-10. I am extremely confident that once the initiatives and projects proposed in these Budget Estimates are materialized, the process of overall development of Mumbai will gather further momentum.** Looking forward to your wholehearted participation and co-operation, I present for consideration and approval of the Standing Committee a surplus revenue and capital Budget 'A', a balanced Budget 'B' and surplus Budget 'G' for this year.

Thank you,

Mumbai,

Date :3rd February, 2009

Dr. J.M. Phatak

Municipal Commissioner



ANNEXURE - I**Revenue Income - Budget Estimates 'A', 'B', 'E',
'G' & Tree Authority**

(Rs. in crores)

Sr. No.	Sources of Revenue Income	Budget Estimates 2009-10
1.	Octroi (Net)	4300.00
2.	Property Tax	2450.51
3.	Water & Sewerage Charges	755.00
4.	Receipts from Development Plan Department	925.00
5.	Grant-in-Aid from Government	392.33
6.	Supervision Charges	593.21
7.	Solid Waste Management	106.76
8.	Receipts from Roads & Bridges	144.15
9.	Receipts from License Department	100.00
10.	Receipts from Hospitals & Medical Colleges	74.10
11.	Receipts from Markets & Deonar Abattoir	36.54
12.	Other Receipts	1296.30
	Total	11173.90

ANNEXURE – II**Revenue Expenditure - Budget Estimates 'A', 'B', 'E',
'G' & Tree Authority.**

(Rs. in crores)

Sr. No.	Items of Revenue Expenditure	Budget Estimates 2009-10
1.	Establishment Expenses	5954.88
2.	Administrative Expenses	507.71
3.	Operation and Maintenance	2283.71
4.	Interest and Finance Charges	215.62
5.	Programme Expenses	107.40
6.	Revenue Grants, Contributions and Subsidies	751.14
7.	Provisions and write-off	278.53
8.	Transfer to Reserve Fund	
	i) Transfer to Capital Account	417.97
	ii) Other	416.96
9.	Refund of taxes	247.68
	Total	11181.60

ANNEXURE – III
PROPOSED PROVISIONS FOR VARIOUS
BUDGETARY OBJECTIVES
(Fund Code 11, 12, 21, 22, 23, 30, 40, 50, 60 & 70)

(Rs. in crores)

Sr. No.	Sector	Budget Estimates 2009-10		Total
		Revenue Expenditure	Capital Expenditure	
1.	Strengthening of Civic Infrastructure	2404.01	5905.19	8309.20
2.	Upgradation of Social Infrastructure and Amenities	2527.43	783.83	3311.26
3.	Cleanliness and Improvement of City Environment	1060.06	375.96	1436.02
4.	City Beautification and Creation of Places of Tourist Interest	75.71	303.55	379.26
5.	Disaster Management and Improving Disaster Preparedness	118.36	281.75	400.11
6.	Improving Civic Services and Citizen Facilitation	62.77	233.44	296.21
7.	Institutional Improvement and Reforms	12.18	325.52	337.70
8.	Social Welfare	382.76	45.12	427.88
9.	Improvement, Management and Maintenance of Municipal Assets	163.01	207.75	370.76
10	Common Services and Miscellaneous Activities	3957.34	523.86	4481.20
	Total	10763.63	8985.97	19749.60
	Add: Contribution to Capital Account	417.97		
	Grand Total	11181.60		

ANNEXURE – IV

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

(Rs. in crores)

Deptt. Code	Department	Budget Estimates 2009-10		Total
		Revenue Expenditure	Capital Expenditure	
18	Information Technology Department	62.77	228.33	291.10
21	Disaster Management Cell	10.16	110.39	120.55
24	Assessor and Collector Department	421.55	171.95	593.50
30	Education Department	1178.39	222.54	1400.93
31	Solid Waste Management Department	1019.15	364.71	1383.86
32	Transport Department	286.64	21.32	307.96
33	Storm Water Drains Department	248.10	1576.82	1824.92
34	Mechanical & Electrical Department	60.32	101.61	161.93
35	City Engineer's Department	343.17	419.82	762.99
37	Development Plan Department	20.90	329.65	350.55
38	Fire Brigade Department	108.20	171.36	279.56
41	Garden Department	107.95	242.41	350.36
42	Market Department	58.91	48.36	107.27
43	Deonar Abattoir Department	35.06	15.05	50.11
44	Roads & Traffic Department	485.11	1091.13	1576.24
45	Bridges Department	4.69	230.22	234.91
46	Printing Press Department	32.88	20.00	52.88
47	Health Department	400.85	60.84	461.69
	Medical Colleges	118.50	50.88	169.38
	Major Hospitals	404.72	127.32	532.04
	Specialised Hospitals	70.34	30.18	100.52
	Peripheral Hospitals	228.01	102.92	330.93
49	Water Operation Department	1032.75	1029.32	2062.07
50	Water Supply Project Department	16.29	1323.05	1339.34
51	Sewerage Operation Department	448.50	193.19	641.69
52	Sewerage Project Department	16.04	241.74	257.78
53	Mumbai Sewerage Disposal Project	5.29	213.05	218.34
	Others Department	3538.39	247.81	3786.20
	Total	10763.63	8985.97	19749.60
	Contribution to Capital Account	417.97		
	Total	11181.60		

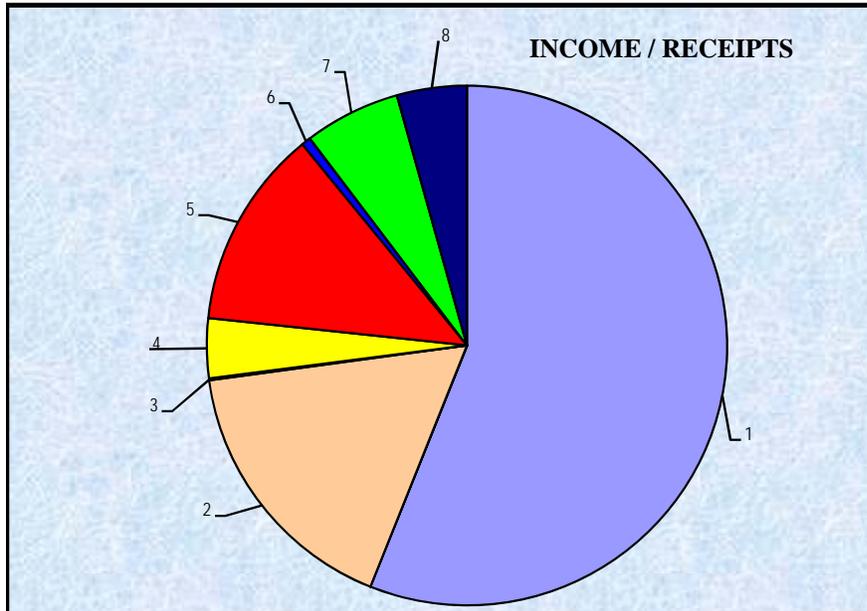
ANNEXURE – V

**Capital Accounts –Budget Estimates A, B, E, G & Tree Authority
(Rs. in crores)**

Sr. No.	Particulars	Budget Estimates 2009-10
	Opening Balance as on 1 st April	108.36
	CAPITAL RECEIPTS	
1	Loan :	
	i) Loan	3348.43
	ii) Loan from World Bank for MUTP	25.22
	Total-Loan	3373.65
2.	Grants	739.19
3	Contribution from Development Fund	115.25
4	Sale proceeds of land and building	276.50
5	Contribution from Revenue Account	417.97
6	Accumulated Surplus	1195.00
7	Withdrawal from Special Fund :	
	Assets Replacement Fund	2000.00
	Land Acquisition and Development Fund	300.00
	Primary School Building Maintenance Fund	170.00
	Primary School Building Construction Fund	0.50
	Asset Replacement & Rehabilitation Fund	310.37
8	Other Receipts	277.18
	Total -Capital Receipts	9175.61
	Total – Fund Available	9283.97
9	Capital Expenditure	8985.97
	Closing Balance as on 31 st March	298.00

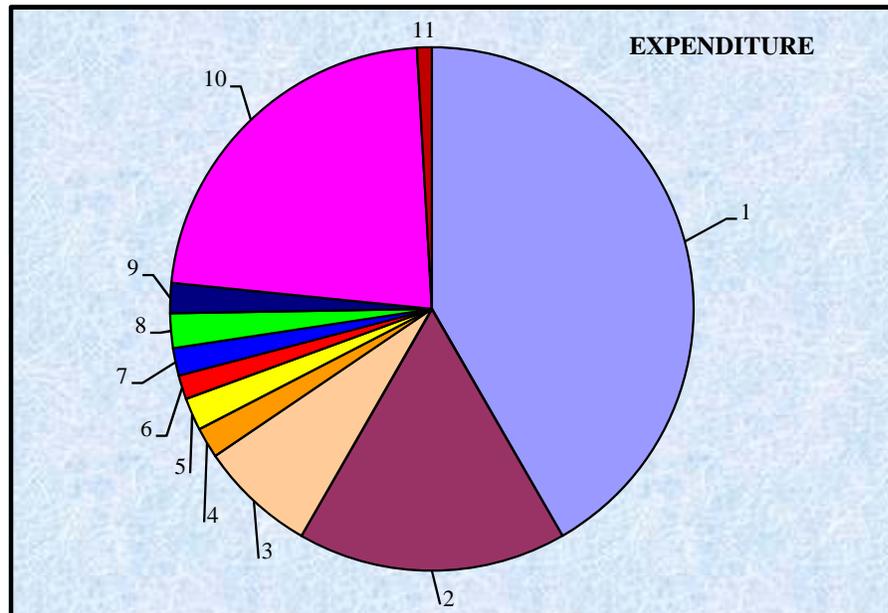
Graphical Information

SIZE OF BUDGET ESTIMATES 'A','B', 'E', 'G' AND TREE AUTHORITY



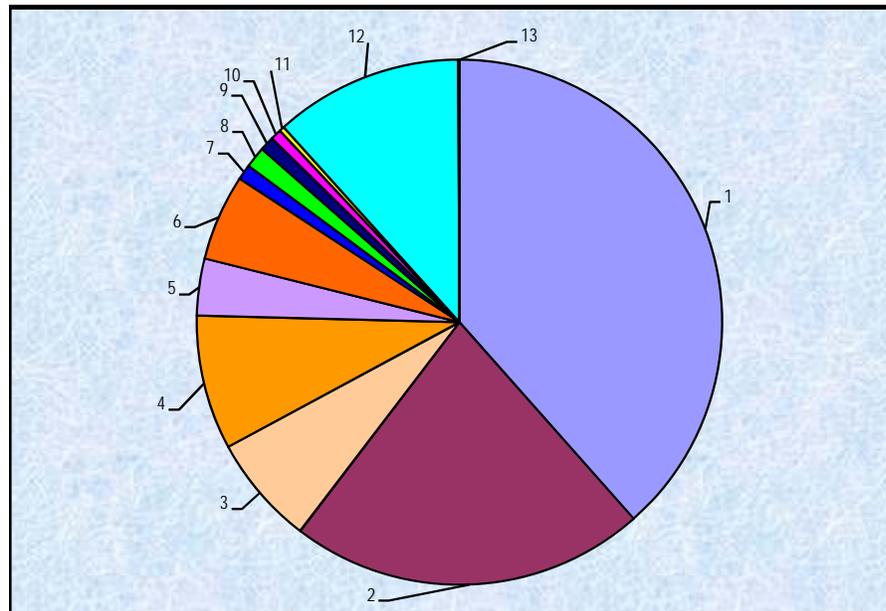
Sr.No.	Sources of Income/Receipts	Budget Estimates 2009-2010	Share in Rupee
		(Rs.in crores)	
1	Revenue Income	11173.90	56
	Loan		
2	i) Internal	3348.43	17
3	ii) External	25.22	...
4	Grants	739.19	4
5	Withdrawal from special fund	2470.50	12
6	Contribution from Development Fund	115.25	1
7	Contribution from Accumulated Surplus	1194.09	6
8	Other Receipts	864.96	4
	Total	19931.54	100

SIZE OF BUDGET ESTIMATES 'A','B', 'E', 'G' AND TREE AUTHORITY



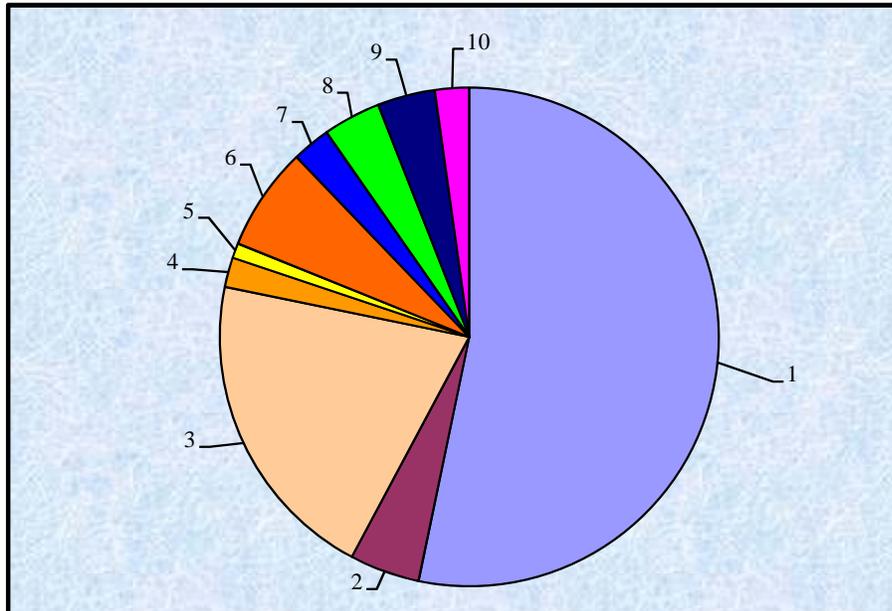
Sr. No.	Items of Expenditure	Budget Estimates 2009-2010	Share in Rupee
		(Rs.in crores)	
1	Strengthening of Civic Infrastructure	8309.20	42
2	Upgradation of Social Infrastructure and Amenities	3311.26	17
3	Cleanliness and Improvement of City Environment	1436.02	7
4	City Beautification and creation of places of tourist interest	379.26	2
5	Disaster Management and Improving Disaster Preparedness	400.11	2
6	Improving Civic Services and Citizen Facilitation	296.21	1
7	Institutional Improvement and Reforms	337.70	2
8	Social Welfare	427.88	2
9	Improvement,Management and Maintenance of Municipal Assets	370.76	2
10	Common Services & Miscellaneous Activities	4481.20	22
11	Excess of Income over expenditure	181.94	1
	Total	19931.54	100

REVENUE INCOME-BUDGET ESTIMATES 'A','B', 'E','G' AND TREE AUTHORITY



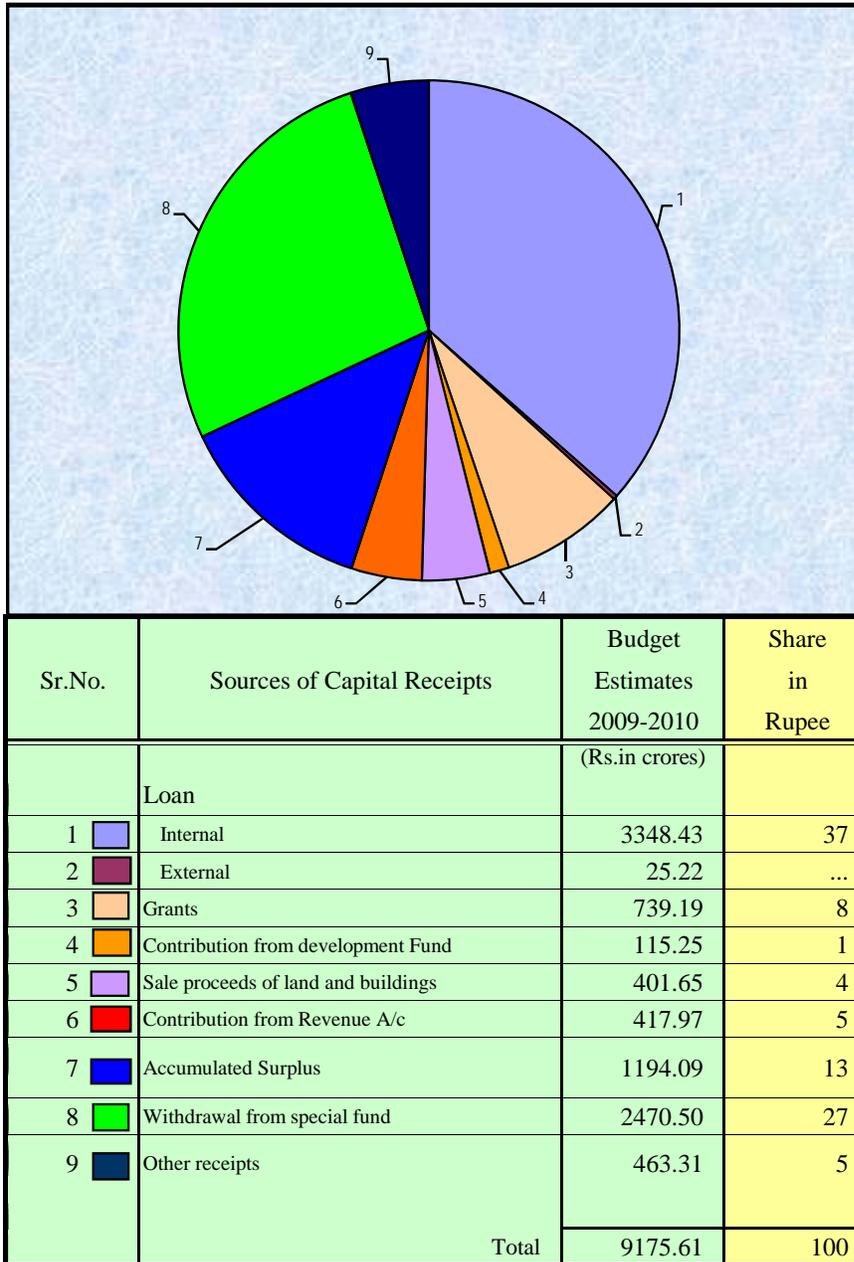
Sr.No.	Sources of Revenue Income	Budget Estimates 2009-2010	Share in Rupee
		(Rs.in crores)	
1	Octroi (Net)	4300.00	38
2	Property Tax	2450.51	22
3	Water & Sewerage Charges	755.00	7
4	Receipts from Development Plan Department	925.00	8
5	Grant-in-Aid from Government	392.33	4
6	Supervision Charges	593.21	5
7	Solid Waste Management	106.76	1
8	Receipts from Roads & Bridges	144.15	1
9	Receipts from License Department	100.00	1
10	Receipts from Hospitals & Medical Colleges	74.10	1
11	Receipts from Markets & Deonar Abattoir	36.54	...
12	Other Receipts	1296.30	12
13	Excess of Expenditure over Income (To be met from opening surplus)	7.70	...
	Total	11181.60	100

REVENUE EXPENDITURE -BUDGET ESTIMATES 'A','B', 'E', 'G' AND TREE AUTHORITY

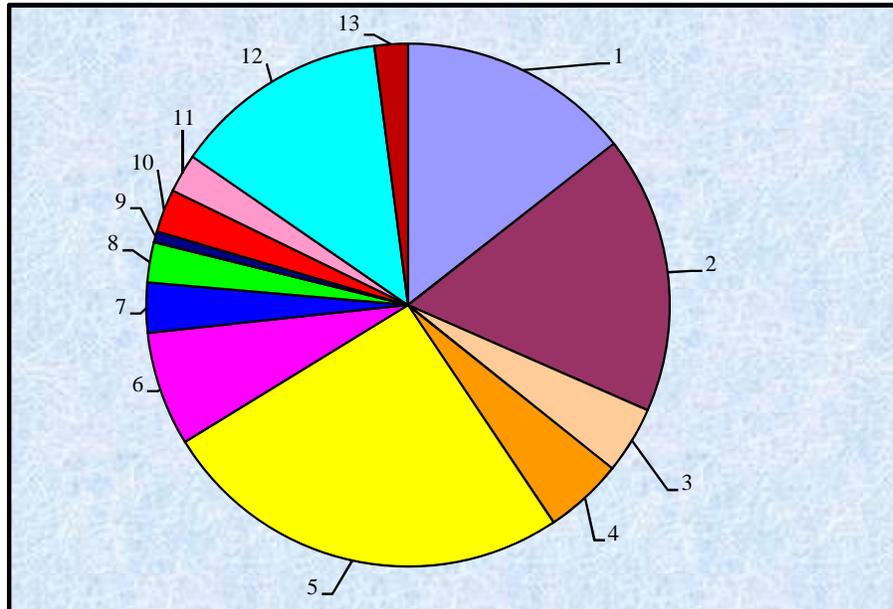


Sr. No.	Items of Revenue Expenditure	Budget Estimates 2009-2010	Share in Rupee
		(Rs.in crores)	
1	Establishment Expenses	5954.88	53
2	Administrative Expenses	507.71	5
3	Operation & Maintenance	2283.71	20
4	Interest and Finance Charges	215.62	2
5	Programme Expenses	107.40	1
6	Revenue Grants, Contributions and Subsidies	751.14	7
7	Provisions and Write-off	278.53	2
8	Transfer to Reserve Fund		
	Transferred to Capital A/c	417.97	4
9	Other Expenses	416.96	4
10	Refund of Taxes	247.68	2
	Total	11181.60	100

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

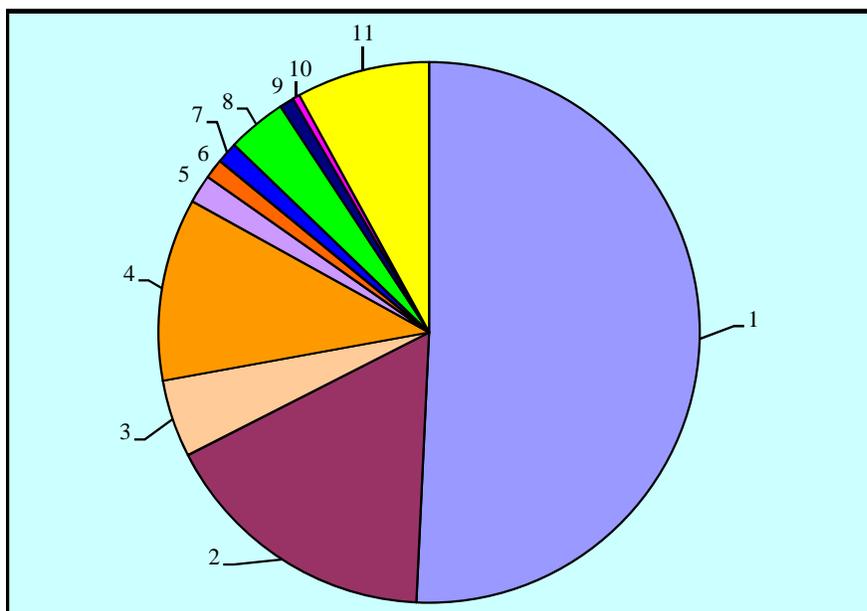


CAPITAL EXPENDITURE -BUDGET ESTIMATES 'A','B', 'E', 'G' AND TREE AUTHORITY



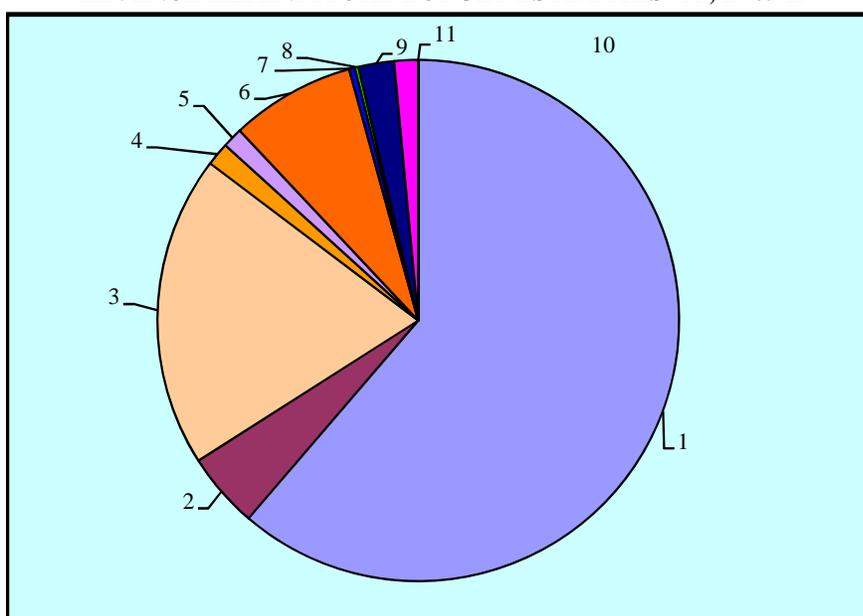
Sr. No.	Items of Capital Expenditure	Budget Estimates 2009-2010 (Rs.in crores)	Share in Rupee
1	Traffic Operations, Roads & Bridges	1321.35	14
2	Storm Water Drains	1576.82	17
3	Solid Waste Management & Transport	381.49	4
4	Health Department	446.25	5
5	Water Supply	2352.37	26
6	Sewage Disposal	647.99	7
7	Fire Brigade & Disaster Management	281.75	3
8	Information Technology	228.33	3
9	Market & Deonar Abattoir	63.41	1
10	Repairs to Mun.Properties & Slum Improvement (Budget-B)	243.62	3
11	Repairs to Primary School Buildings (Budget E)	219.95	2
12	Others	1222.64	13
13	Excess of Income over Expenditure	189.64	2
	Total	9175.61	100

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



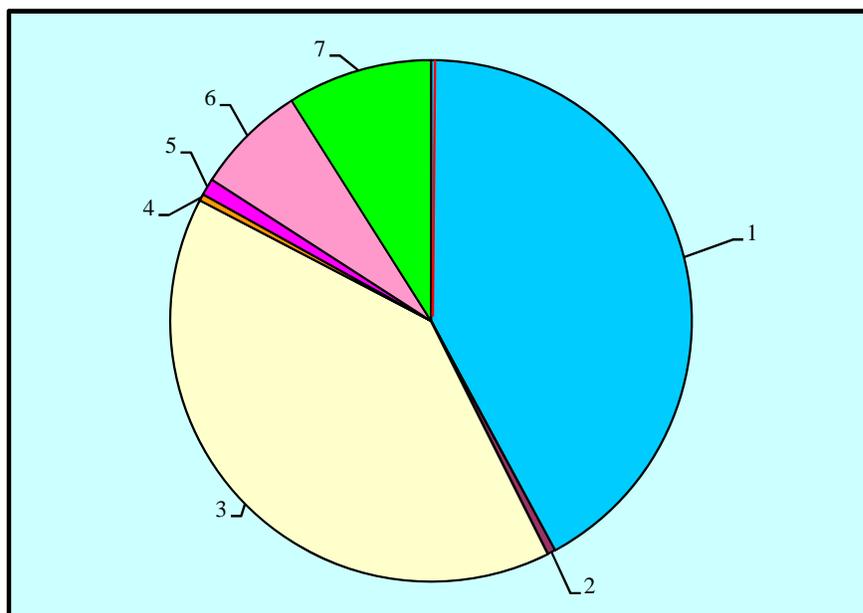
Sr.No.	Sources of Revenue Income	Budget Estimates 2009-2010	Share in Rupee
		(Rs. in crores)	
1	Octroi (Net)	4300.00	51
2	Property Tax	1419.66	17
3	Grant-in-Aid from Government	392.33	5
4	Receipts from Development Plan Department	925.00	11
5	Receipts from Roads & Bridges	144.15	2
6	Receipts from License Department	100.00	1
7	Solid Waste Management	106.76	1
8	Supervision Charges	300.00	3
9	Receipts from Hospitals & Medical Colleges	74.10	1
10	Receipts from Markets & Deonar Abattoir	36.54	...
11	Other Receipts	674.16	8
	Total	8472.70	100

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



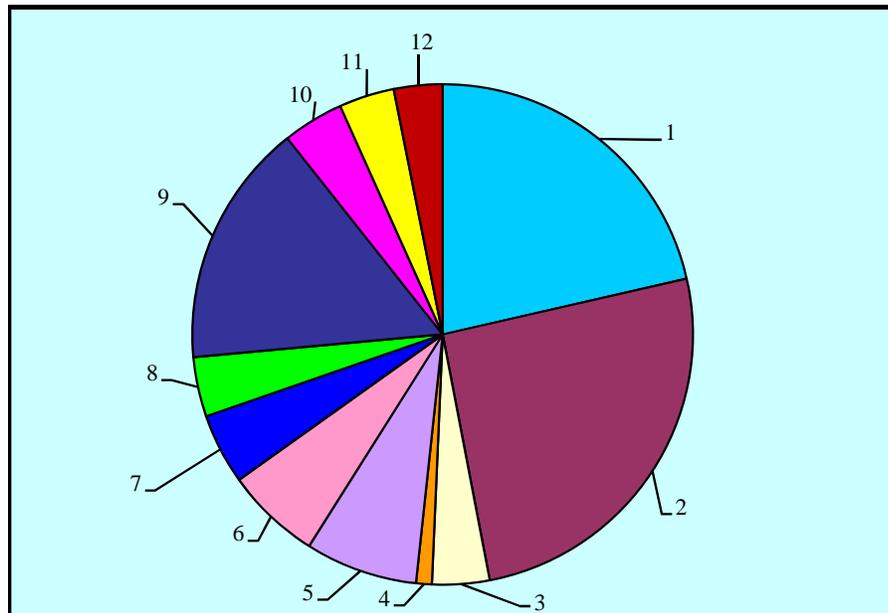
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2009-2010	Share in Rupee
		(Rs. in crores)	
1	Establishment Expenses	5192.46	61
2	Administrative Expenses	395.68	5
3	Operation & Maintenance	1639.59	19
4	Interest and Finance Charges	121.00	1
5	Programme Expenses	107.41	1
6	Revenue Grants, Contributions and Subsidies	655.20	8
	Transfer to Reserve Fund		
7	i) Transfer to Capital A/c	31.00	1
8	ii) Other Expenses	18.44	...
9	Refund of Taxes	187.17	2
10	Provisions and Write-off	124.21	2
11	Anticipated surplus during the year	0.54	...
	Total	8472.70	100

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

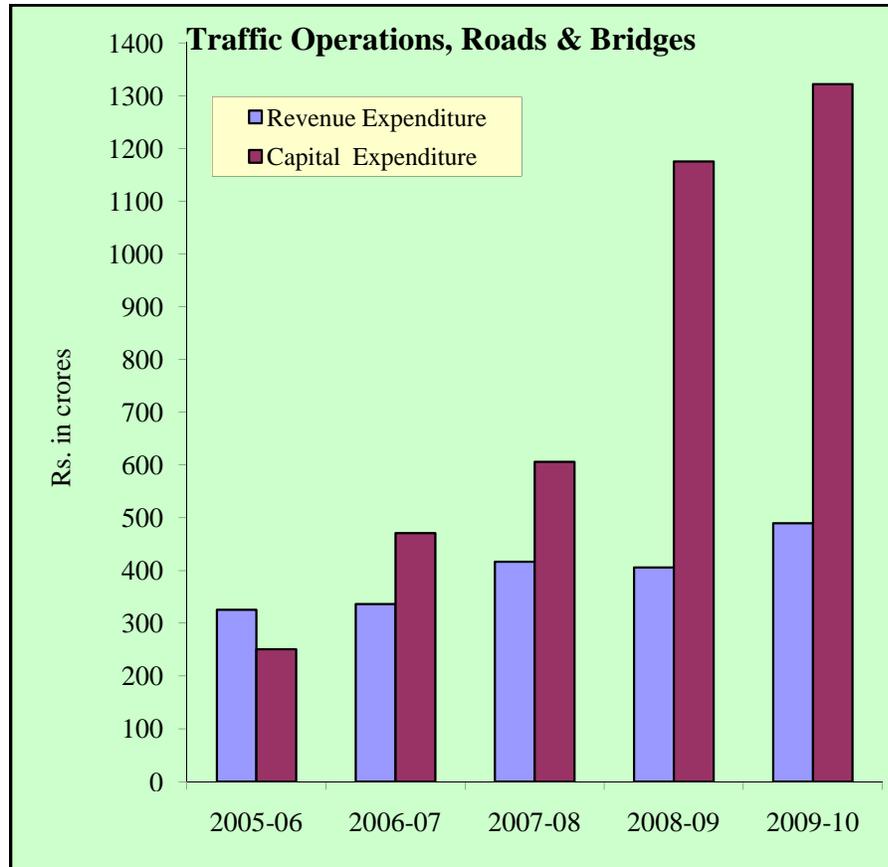


Sr. No.	Particulars	Budget Estimates 2009-10	Share in Rupee
		(Rs. in crores)	
1	Internal Loan	2597.50	42
2	Contribution from Revenue Account	31.00	1
3	Withdrawal from Special Funds	2470.50	40
4	Loan from World Bank for M.U.T.P.	25.22	...
5	Contribution from Development Fund	65.25	1
6	Grant for Brimstowad/JNNURM/SWM Project	425.50	7
7	Others Receipts	553.68	9
	Total	6168.65	100

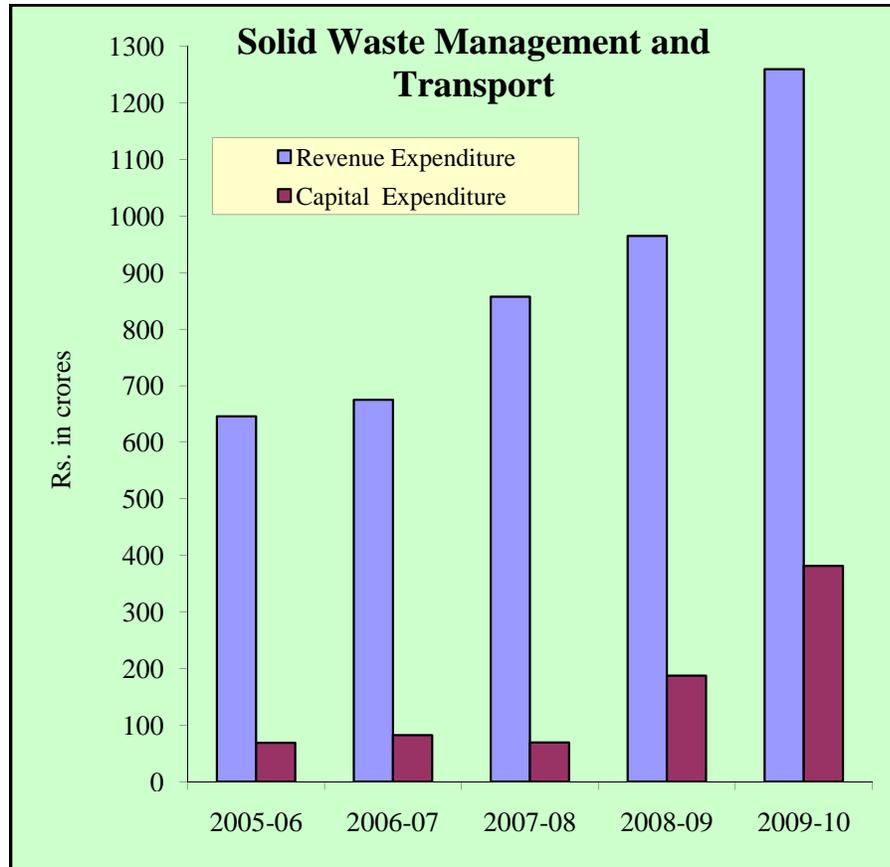
CAPITAL EXPENDITURE - BUDGET ESTIMATES 'A', 'B' & 'E'



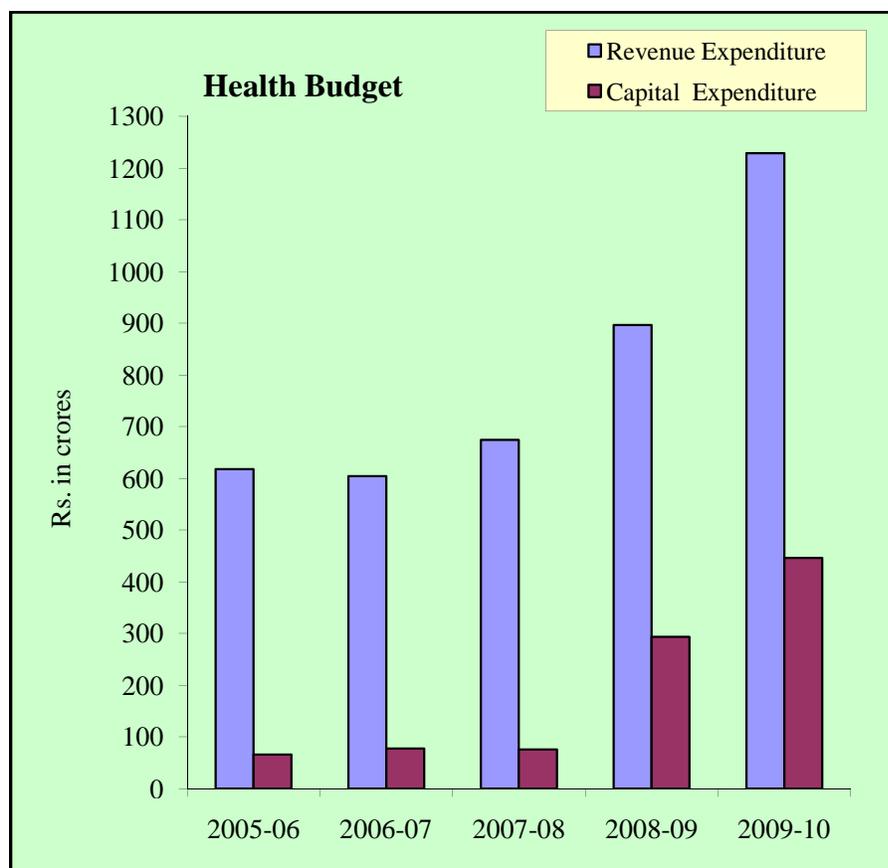
Sr. No.	Particulars	Budget Estimates 2009-10	Share in Rupee
		(Rs. in crores)	
1	Traffic Operations, Roads & Bridges	1321.35	21
2	Storm Water Drains	1576.82	25
3	Computerisation	228.33	4
4	Markets & Deonar Abattoir	63.41	1
5	Health Budget	446.25	7
6	S.W.M.and Transport	381.49	6
7	Fire Brigade Services & Disaster Management	281.75	5
8	Gardens	237.66	4
9	Others (Budget A)	974.55	16
10	Repairs to Municipal properties & Slum Improvement (Budget B)	243.62	4
11	Repairs to Primary School Buildings (Budget E)	219.95	4
12	Excess of Income over Expenditure	193.47	3
	Total	6168.65	100



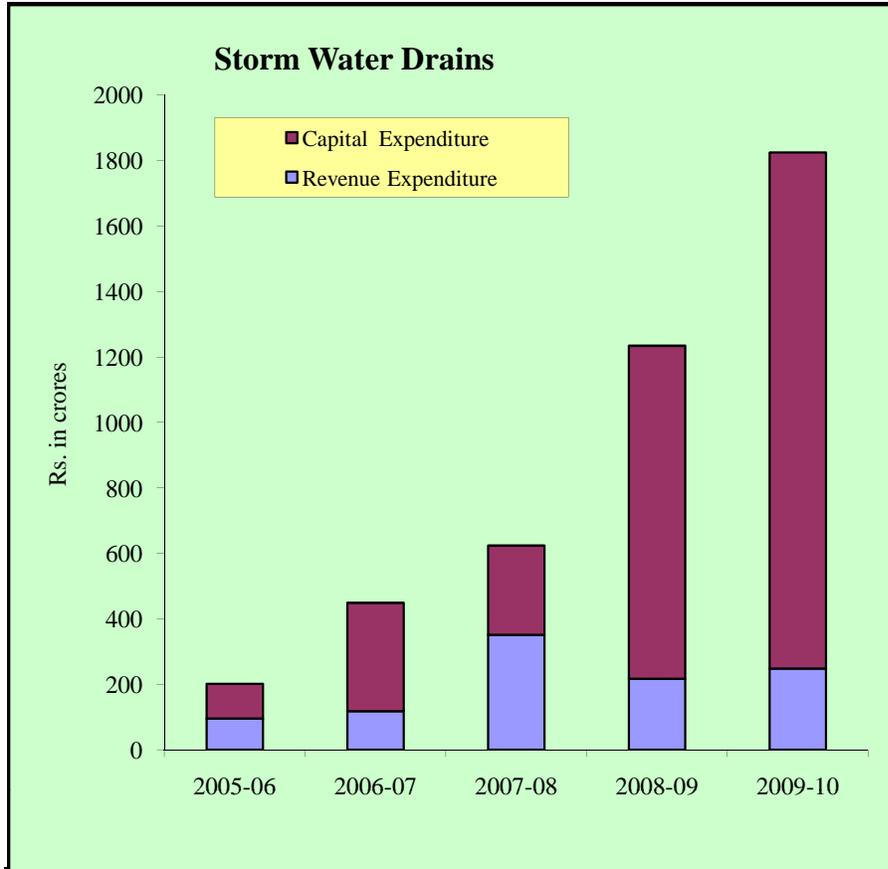
(Rs.in crores)					
Particulars	Actuals			R.E.	B.E.
	2005-06	2006-07	2007-08	2008-09	2009-10
Revenue Expenditure	325.80	336.37	416.56	405.74	489.81
Capital Expenditure	250.76	470.77	605.88	1175.27	1321.35



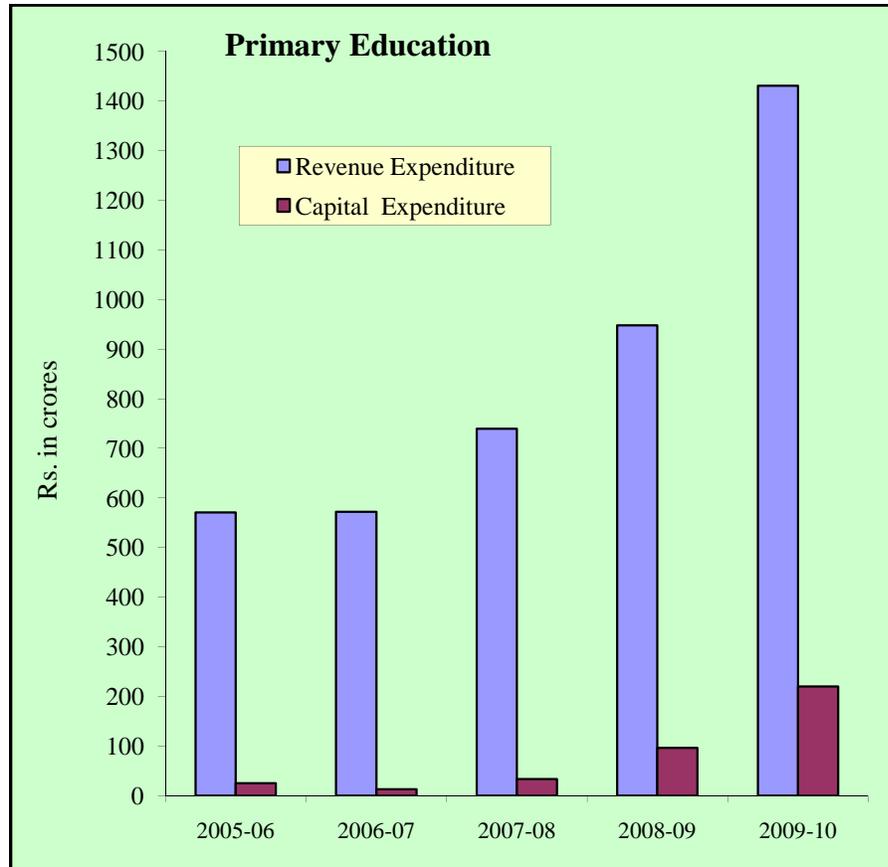
(Rs.in crores)					
Particulars	Actuals			R.E.	B.E.
	2005-06	2006-07	2007-08	2008-09	2009-10
Revenue Expenditure	645.55	674.71	857.32	964.87	1259.49
Capital Expenditure	68.71	81.89	69.16	187.13	381.49



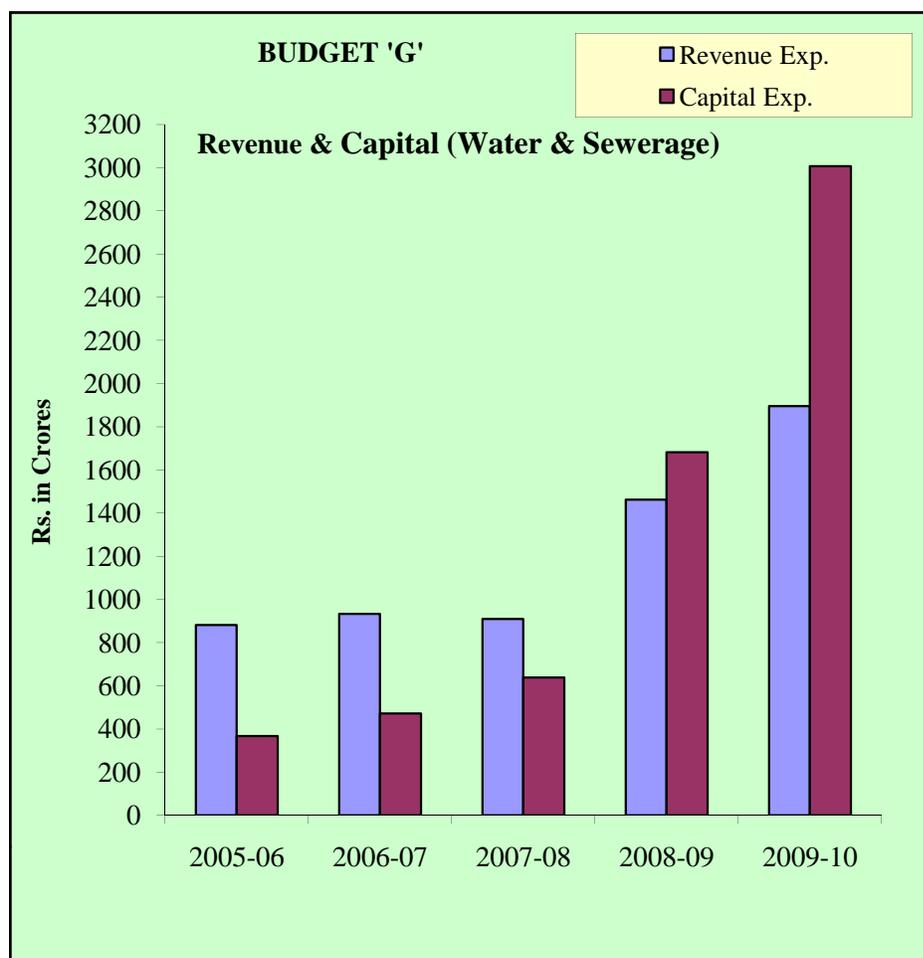
(Rs.in crores)					
Particulars	Actuals			R.E.	B.E.
	2005-06	2006-07	2007-08	2008-09	2009-10
Revenue Expenditure	617.81	604.46	674.15	896.29	1228.48
Capital Expenditure	66.08	77.38	75.62	293.63	446.25



(Rs.in crores)					
Particulars	Actuals			R.E	B.E.
	2005-06	2006-07	2007-08	2008-09	2009-10
Revenue Expenditure	95.30	117.71	351.39	217.33	248.10
Capital Expenditure	106.47	331.16	272.49	1017.15	1576.82

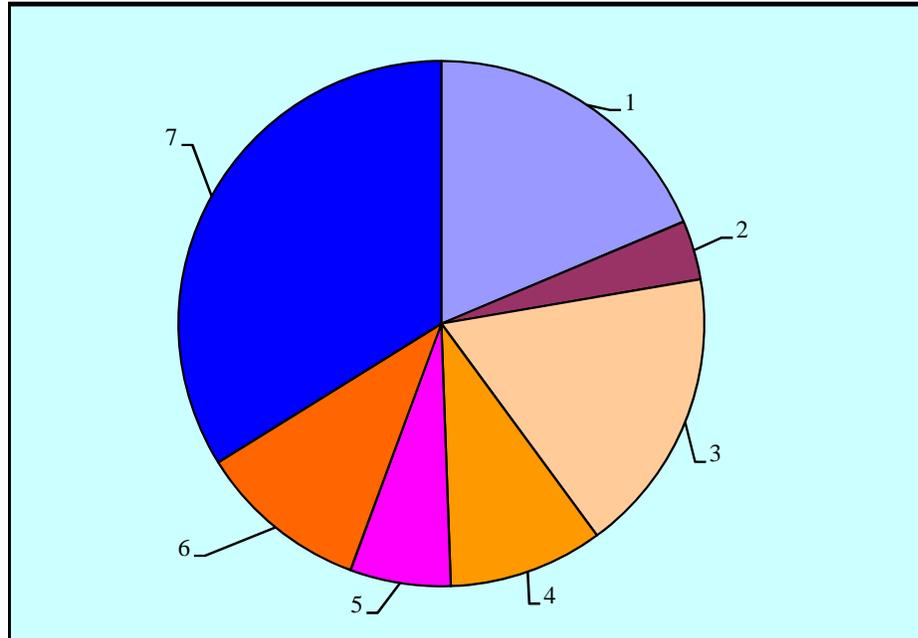


(Rs.in crores)					
Particulars	Actuals			R.E.	B.E.
	2005-06	2006-07	2007-08	2008-09	2009-10
Revenue Expenditure	571.06	572.18	739.71	948.25	1431.14
Capital Expenditure	25.20	12.97	33.53	96.18	219.95



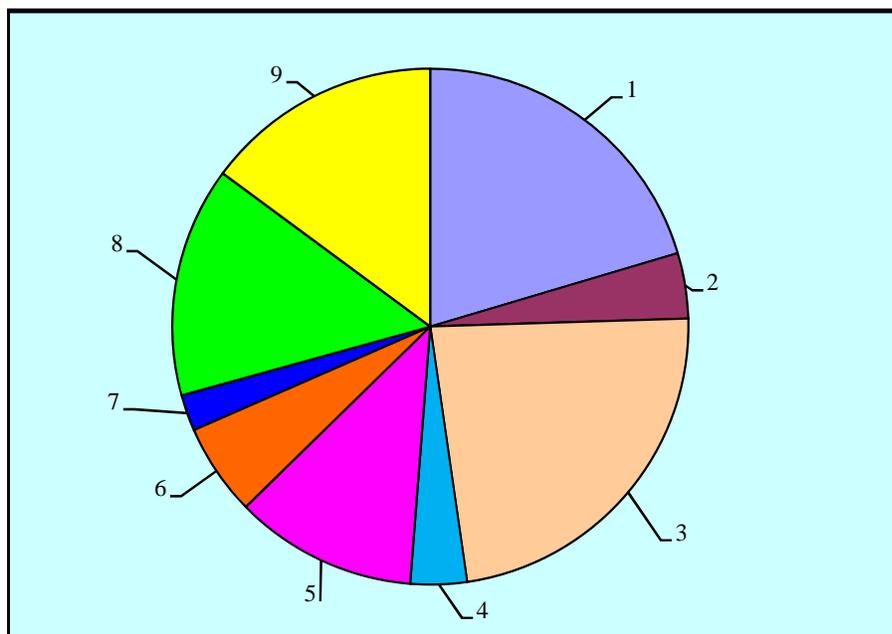
(Rs. In Crores)					
Particulars	Actuals			Revised Estimates	Budget Estimates
	2005-06	2006-07	2007-08	2008-09	2009-10
Revenue Exp.	881.34	933.47	910.39	1462.07	1894.85
Capital Exp.	367.40	471.45	639.09	1681.13	3006.04

REVENUE INCOME - BUDGET 'G'



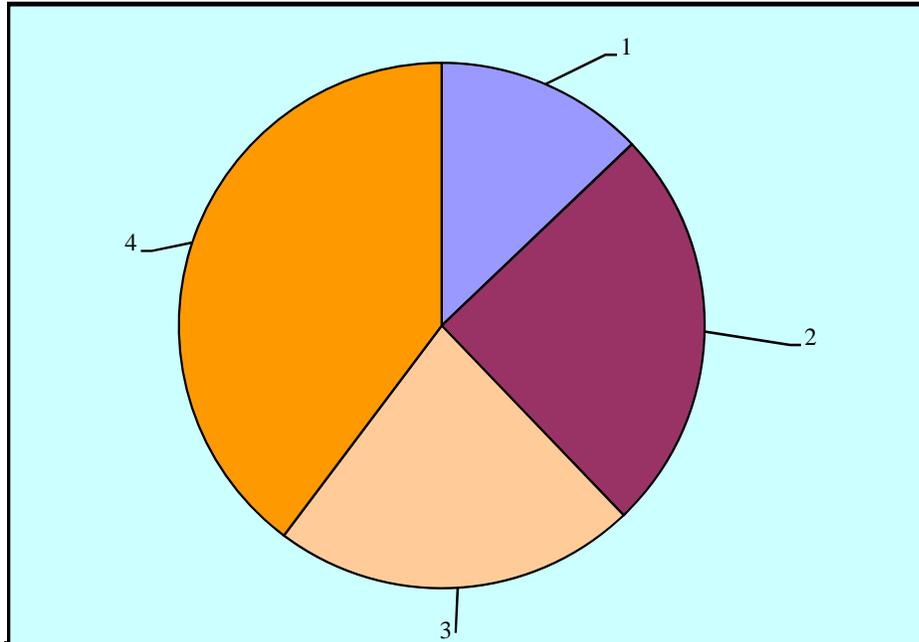
Sr. No.	Sources of Revenue Income	Budget Estimates 2009-2010	Share in Rupee
		(Rs. In Crores)	
1	Water Charges	500.13	19
2	Water Tax	97.34	4
3	Water Benefit Tax	472.65	18
4	Sewerage Charges	254.87	9
5	Sewerage Tax	165.88	6
6	Sewerage Benefit Tax	281.98	10
7	Other Receipts	907.49	34
	Total	2680.34	100

REVENUE EXPENDITURE - BUDGET 'G'



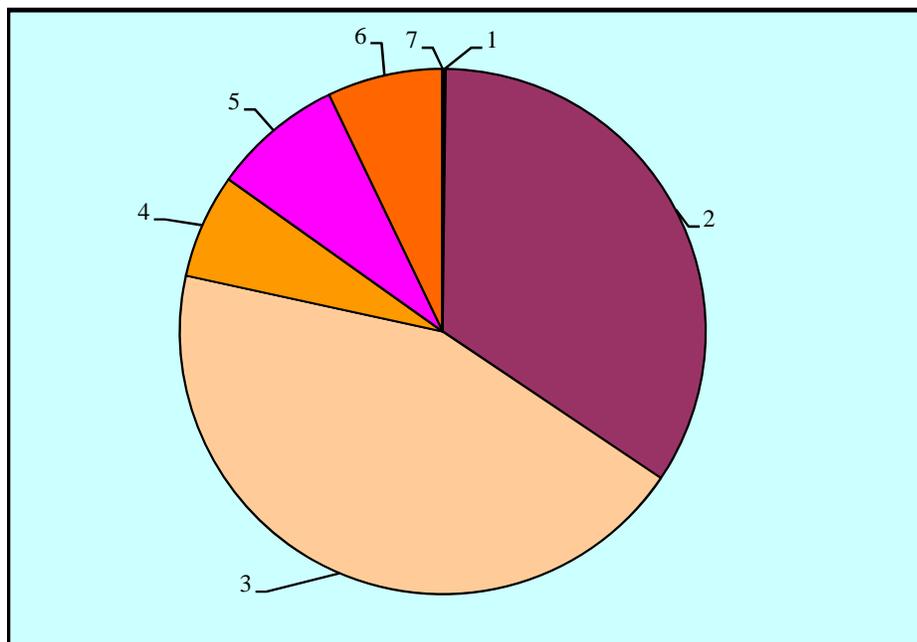
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2009-2010	Share in Rupee
		(Rs. In Crores)	
1	Establishment Expenses	546.74	20
2	Administrative Expenses	110.28	4
3	Operation & Maintenance	621.90	23
4	Interest and Finance Charges	94.63	4
5	Revenue Grants, Contributions and Subsidies	306.47	11
6	Provisions and Write-off	154.32	6
7	Prior period Expenses	60.51	2
8	Transfer to Capital A/c	386.97	15
9	Other Expenses	398.52	15
	Total	2680.34	100

CAPITAL RECEIPTS - BUDGET 'G'



Sr. No.	Particulars	Budget Estimates 2009-2010	Share in Rupee
		(Rs In Crores)	
1	Internal Generation	386.96	13
2	Loan Receipt	750.93	25
3	Contribution/Grant	674.06	22
4	Accumulated Surplus	1195.00	40
	Total	3006.95	100

CAPITAL EXPENDITURE - BUDGET 'G'



Sr. No.	Division wise Capital Expenditure	Budget Estimates 2009-2010	Share in Rupee
1	Common Services	(Rs. In Crores) 5.68	...
2	Water Operation	1029.32	34
3	Water Supply Project	1323.05	44
4	Sewerage Operation	193.19	7
5	Sewerage Project	241.75	8
6	M S D P	213.05	7
7	Anticipated surplus during the year	0.91	...
	Total	3006.95	100