



Presentation on Budget Estimates 2018-19

“Robust, Transparent, Citizen Friendly and Realistic Budget”

This Budget Document is based on the following 5 guiding principles:

- 1. Principle of Conservatism***
- 2. Principle of Avoidance of Duplication***
- 3. Principle of Transparency***
- 4. Principle of Accountability***
- 5. Principle of Integration with the Development Plan***

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

(Rs.in crore)

Details	Budget Estimates 2017-2018		Revised Estimates 2017-2018		Budget Estimates 2018-2019	
	Income/ Receipts	Expenditure	Income/ Receipts	Expenditure	Income/ Receipts	Expenditure
Revenue Income	23281.07		22991.58		23985.49	
Revenue Expenditure		17017.33		15866.07		17723.25
Capital Receipts	1860.44		489.23		3272.58	
Capital Expenditure		8121.58		6111.07		9527.80
Total	25141.51	25138.91	23480.81	21977.14	27258.07	27251.05
Less-Net Surplus Transfer to Reserve Fund			1502.47			
Surplus		2.60		1.20		7.02
Grand Total	25141.51	25141.51	21978.34	21978.34	27258.07	27258.07

Strategy with a Long term vision.

1. Revenue expenditure at ₹15866.07 crore in 2017-18, as opposed to ₹16055.20 crore in 2016-17, a fall of 1.18% as compared to an average rise of 10.80% earlier.
2. The Size of Budget of 2018-19 is ₹27258.07 crore which exceeds the Size of Budget of 2017-18 i.e. ₹25141.51 crore by a 8.42%.
3. Increase in Capital Budget by ₹3416.73 crore, i.e. 55.91 %. This is part of our emphasis to push up infrastructure expenditure.
4. Expected Expenditure for D.P. implementation in 2017-18 is ₹752.21 crore and in 2018-19 will be ₹ 2665.37 crore, a rise of ₹1913.16 crore in absolute terms and 254 % in percentage term

Financing Various Projects of the Corporation

Proposed Expenditure /Layout			Project Cost		Reserve Available	(₹ in crore)
Sr.No.	Particulars	(₹ in crore)	Sr.No.	Particulars	Amount	
1.	Mumbai Coastal Road	15,000.00	1	Infrastructure Development Fund (Fungible FSI)	10,221.96	
2.	GMLR (Goregaon Mulund Link Road)	2,347.72	2	Asset Replacement Fund	6,671.61	
3.	Waste to Energy project	877.00	3	Asset Replacement and Rehabilitation Fund	3,326.40	
4.	Mumbai Sewage Disposal Project (MSDP Stage-II)	14,368.00	4	Deprecation Fund	12,241.54	
5.	Gargai and Pinjal Projects (As per 2012SR)-WSP	16,210.00	5	Roads & Bridges Construction/Development Fund	0.42	
6.	Tunnel – Chembur to Trombay & Wadala-WSP (I&II)(1&2)	1,010.00	6	Land Acquisition & Development Fund	1,120.70	
7.	Cycle Track – H.E.	488.00	7	Primary school Building Construction Fund	217.37	
8.	Major Pipeline Works – HE & WSP	1,133.00	8	Primary school Building Maintenance Fund	388.59	
9.	P/L Sewerline Micro/Open Cut Method – SP	447.00	9	Development Fund-124J MRTP Act	49.52	
10.	Work of Mithi River Project – MSDP	671.00	10	Development Fund DCR 64(b)	2,943.06	
11.	Bhagwati Hospital	544.00	11	Development Fund- Municipal secondary Schools	59.08	
12.	M.T. Agarwal Hospital	380.00	12	Accumulated Surplus	11,468.18	
13.	R.N. Cooper Hospital	186.99				
14.	Pandit Madan Mohan Malviya Shatabdi Hospital Govandi	470.00				
15.	Acworth Leprosy Hospital	169.99				
16.	Tata Compound Hostel Building	55.99				
17.	Nair Hospital ('L' shaped building, Ancology Building Extension, EMS RMO Quarters)	333.00				
18.	Bandra Bhabha Expansion	90.00				
19.	Sion Hospital	1000.00				
20.	Topiwalla Market	151.55				
21.	Extension Building to Nair Hospital Dental College	151.88				
	Total	56085.12				
					Total	48,708.43

“Increasing Trend of Revised Estimates”

(₹ in crore)

Name of Department	Budget Estimates 2017-18	Revised Estimates 2017-18
Roads & Traffic Dept.	1078.61	1175.00
Storm Water Drains	446.37	543.73
Bridge	220.85	313.44
Major Hospitals	190.48	202.13

Special Projects

(Rs.in crores)

Sr. No.	Name of the Project	Budget Estimates 2018-19
1	Providing LEDs for street lighting	28.00
2	360 ° Mapping Projector	15.00
3	Beautification of Mithi River & Other Rivers	90.00
4	Development of Cycle Track along Tansa pipelines	100.00
5	Development of Kamala Nehru Park, Phirozshah Mehta Garden, Viewing Gallary at Hanging Garden	7.15
6	Coastal Road	1500.00
7	Goregaon Mulund Link Road (GMLR)	100.00
8	Mumbai Sewage Disposal Project (MSDP)	538.15
9	Mumbai Sewerage Improvement Programme (MSIP)	119.78
10	Waste to Energy projects of Deonar Dumping Ground	110.00
11	Land Recovery of Mulund Dumping Ground	65.00

Special Projects

(Rs.in crores)

Sr. No.	Name of the Project	Budget Estimates 2018-19
12	Implementation of UID/SAC no.	0.50
13	Recreation Ground cum Textile Museum	25.00
14	Beautification of Bandra Fort	5.00
15	Beautification of Bandra Talav	3.00
16	Traditional Look to Municipal Market	15.00
17	Installation of Organic Waste Converters in Vegetable Market	12.00
18	Modernisation of Deonar Abattoir	10.00
19	Rifle Club	1.00
20	Municipal Capacity Building at Borivali	10.00
21	Restoration of Heritage structures	4.80
22	M.T.Agrawal Hospital Mulund	30.00
23	Bhagwati Hospital, Borivali	30.00

Special Projects

(Rs.in crores)

Sr. No.	Name of the Project	Budget Estimates 2018-19
24	Shatabdi Hospital, Govandi	30.00
25	Nair Hospital	4.00
26	Bandra Bhabha Hospital	0.50
27	Sion Hospital	5.00
28	Modernisation of Zoo	50.25
29	Development of Digital Classroom in Municipal Schools	37.38
30	Development of Sound System in Municipal Schools	12.21
31	Beautification of Mahim Causway & development of Mahim Chawpaty	1.00
32	Connectivity between Senapati Bapat Marg & Western Exp. Highway	1.00
33	Formation of TVC and Implementation of street vendor policy	2.00

Provisions of Major Departments

Rs.in Crores

Department	Revenue Expenditure	Capital Expenditure	Total
Health Budget	2905.29	731.53	3636.82
Primary Education Budget	2183.71	385.64	2569.35
Roads & Traffic Department	856.72	1202.20	2058.92
Bridges Department	10.17	567.92	578.09
Coastal Road	7.78	1500.18	1507.96
Storm Water Drains Department	363.33	565.55	928.88
Solid Waste Management Deptt.	2113.84	492.02	2605.86
Fire Brigade Department	238.58	180.62	419.20
Garden,ZOO,Theatres, etc.	274.77	299.55	574.32
Water Supply & Sewerage Disposal	3512.75	1787.12	5299.87