

REPORT ON Ward Wise Budget in Mumbai October 2025

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Foreword

The Ward-wise Budget Study of Mumbai represents a significant milestone in advancing the vision of decentralised, accountable, and participatory urban governance. As cities continue to expand and evolve, their governance systems must keep pace with the increasingly complex social, economic, and infrastructural needs of residents. This report contributes to this goal by analysing ward-level financial data of the Brihanmumbai Municipal Corporation (BMC) to enable a more informed understanding of how civic resources are planned, allocated, and utilised across the city.

The study plays a crucial role in strengthening transparency, fiscal accountability, and evidence-based decision-making at the local level. Through an in-depth analysis of the budgets of all 24 administrative wards, it provides a comprehensive picture of resource allocation across Mumbai, encompassing the Island City, Eastern Suburbs, and Western Suburbs. These insights mark a significant step toward identifying opportunities for balanced development, enabling targeted investments, and ensuring that civic services are delivered equitably and efficiently to all residents of the city.

Equally important are the study's recommendations to encourage more outcome-oriented and participatory budgeting practices. A city's budget reflects its priorities and the extent to which it responds to the needs of its citizens. Transitioning from a traditional, input-based approach to one that focuses on measurable outcomes and community-level impact is both timely and essential. The report highlights the importance of designing ward-level plans that consider population growth, infrastructure needs, and living conditions, ensuring that the budget truly reflects the aspirations of citizens.

This collaborative initiative by the Tata Institute of Social Sciences (TISS) and Praja Foundation highlights the value of partnerships between academic institutions, civil society, and government in advancing knowledge-driven governance. Such collaborations strengthen institutional capacities and foster a culture of constructive dialogue among policymakers, administrators, and citizens. The report's detailed analysis and recommendations provide a valuable foundation for the BMC to further decentralise its financial planning, enhance fund utilisation efficiency, and make governance more responsive to local priorities.

I am confident that the insights from this study will serve as a catalyst for strengthening good governance in Mumbai. It is my sincere hope that policymakers, practitioners, and researchers will draw upon these findings to advance transparency, accountability, and citizen engagement in the city's governance processes. By embracing data-driven and participatory approaches, Mumbai can set an example for other Indian cities aspiring to build resilient, inclusive, and sustainable urban systems.



Sitaram Kunte
Advisor, Praja Foundation & Former Chief Secretary, Maharashtra

Introduction

The role of a city government is to plan and manage the city's development, as well as provide effective citizen services at the local level. For this, it requires human resources, technology and finances to be arranged in a planned manner for efficient utilisation. That is why the city government, which is the third tier of the government, is best placed to understand local needs and problems experienced by the citizens to address them at grassroots level.

Brihanmumbai Municipal Corporation (BMC) is one of the largest corporations of the country and historically known for city management at various stages. To further strengthen its capacity for effectively addressing the growing needs of citizens BMC adopted the decentralised approach by creating 24 administrative wards. This was done to ensure that citizen services are delivered in a fast-paced manner. The Tata Institute of Social Sciences (TISS), in collaboration with Praja Foundation, came up with the idea of studying Mumbai city's budget of all 24 wards and understand the way city is planned and governed at ward level as per the constituents' requirements.

BMC recognizes the importance of decentralisation and operates with 24 administrative wards. However, on average from FY 2021-22 to 2025-26, only 14% (Rs. 7,462.36 crores) of the total BMC Budget (Rs 54,357.03 crores) was allocated to the wards. Administrative wards are primarily responsible for meeting the needs of citizens and service delivery of the respective jurisdiction area. Further, every ward has different requirements based on the geographical area, climate, economic and population factors. Hence, it is imperative to plan the annual budget keeping these factors in mind and allocate a substantial proportion of the total budget to the administrative wards, holding them more accountable for efficient service delivery.

This report highlights the manifestation of ward wise budget in public domain, disparity of allocation within the wards and regions of Mumbai such as Island city, Eastern and Western Suburbs. The findings of this report raises a question on why important factors in budget planning, such as population and living condition are disregarded while planning for the city's budget. BMC also needs to analyse the available data on various such factors for budget planning for appropriate decision-making. This will also lead to an outcome based budgeting process and enable monitoring of respective activities.

This report is the first step to strengthen the decentralised mechanism of governance through data oriented planning and management of city finances. Thus, we would like to thank individuals and institutions involved in the ideation and preparation of this report. We appreciate the BMC and its officials for their support in making us understand the ward wise budget data. We would like to extend our gratitude to Sitaram Kunte, Advisor, Praja Foundation & Former Chief Secretary, Maharashtra and all our supporters for their thorough guidance on this report. We are grateful to the TISS Team, Praja Staff, Interns, Volunteers and all who contributed towards the preparation of this report and initiative towards effective governance through efficient city finance management.



Amita Bhide
Professor, Tata Institute of Social Science (TISS)



Milind Mhaske
CEO, Praja Foundation

Section I: Analysis of Municipal Ward Budget¹

A. Key Highlights

In this report, the ward budgets for five years, 2021-22, 2022-23, 2023-24, 2024-25 and 2025-26 for all the 24 administrative wards have been analysed. A detailed budget study has been carried out to analyse the budget allocation for revenue and capital expenditure for various civic amenities like Solid Waste Management, Storm Water Drains, Roads, Footpaths, Gardens, Markets, Public Health Services and Allocation for Slums provided in the ward budget books.

BMC Ward budget books only provide Budget Estimates of the respective financial year. The absence of revised estimates and actuals from previous years in the ward budget books could make it challenging to track and assess the actual utilisation and effectiveness of allocated funds. Access to this data is crucial for evaluating the success and impact of budget allocations over time. Moreover, the ward budget books provided a detailed ward profile including area boundaries, number of primary health centres, number of roads with kilometre, drains, hospitals, bus depots, police stations, railway stations etc. only until the year 2021-22.

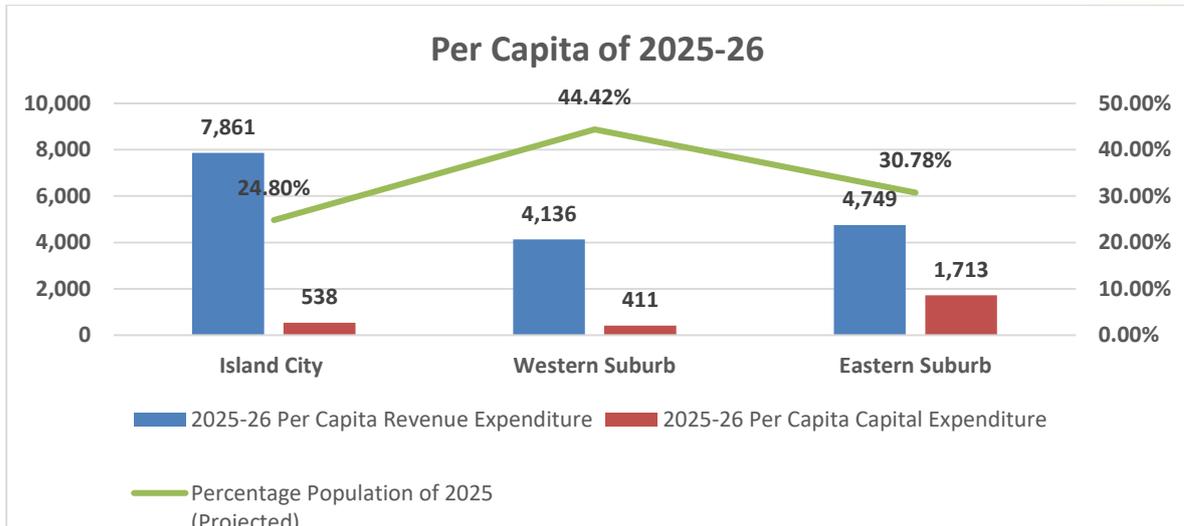
The decrease in ward allocation percentages from 25% to 22% for revenue expenditure and from 10% to 3% for capital expenditure over the years is a notable trend. Such changes can significantly affect the development and maintenance of essential infrastructure and services within the wards. This reduction indicates the absence of participatory and outcome based budgeting mechanism.

Few Key Highlights of the report are:

- On an average from 2021-22 to 2025-26, only 14% of the total BMC Budget has been allocated to the 24 wards budget.
- On an average from 2021-22 to 2025-26, only 24% of the total BMC Revenue Expenditure Budget has been allocated to the wards budget.
- Island City tops in both Income and Expenditure for Per Capita of all 3 Regions.
- In the ward budget books, there is no information on previous years, 'Budget Estimates, Revised Estimates and Actual Expenditures'.
- In 2025-26, the Island city has the highest per capita budgeted revenue expenditure as compared to other regions pertaining to the ward budgets. The Per Capita Revenue Expenditure for Island City is Rs. 7,861 with 25% of the city's population.
- Comparatively, the Western Suburb with the highest city population (44%), has a per capita revenue expenditure in 2025-26 of just Rs. 4,136.
- Similarly, the Eastern Suburb has the highest per capita budgeted capital expenditure; Rs. 1,713 for 31% of the city's population. The lowest being the Western suburb with Rs. 411 with 44% of the city's population.
- Top three wards in total (Capital + Revenue) ward budget estimates in 2025-26 are 'A' Ward with per capita of 13,672; followed by 'C' Ward – 13,546 and 'B' Ward – 12,132 respectively.
- Bottom three wards in total (Capital + Revenue) ward budget estimates in 2025-26 are R/N Ward with per capita of Rs. 3,358; followed by R/S Ward – Rs. 3,481 and P/N Ward – Rs. 4,044 respectively.
- In 2025-26, the proportion of average Establishment Expenses from Revenue Expenditure of all 24 wards is 63%. However, there is no data maintained on Ward Wise Personnel either in the Ward Budget Book or the Human Resource Department of BMC.

¹All figures are in crores unless specified otherwise. All figures have been taken from the Municipal Commissioner's speeches from 2017-18 to 2025-26, available on BMC website [Budget - MyBMC - Welcome to BMC's Website \(mcgm.gov.in\)](http://Budget - MyBMC - Welcome to BMC's Website (mcgm.gov.in)).

Note: 'RE' stands for Revenue Expenditure and 'CE' stands for Capital Expenditure.



Recommendations:

- **Unify Budget Format:** BMC Ward budget format should align with the BMC City Budget. Budget Estimates, Revised Estimates and Actual Utilisation should be included in the Ward Budget Book.
- **Enhance Ward-Level Resource Allocation:** A larger share of the BMC's total revenue expenditure should be directed to the 24 administrative wards, based on a careful analysis of each ward's economic, geographic, and population characteristics. This approach would improve efficiency in service delivery and strengthen accountability in ward-level governance.
- **Publish Ward at a Glance:** Ward Budget Books should continue to publish detailed Ward at a Glance as practised until 2021-22, to enable regular evaluation of the status of civic amenities and development works undertaken in the respective ward projects and service delivery.
- **Service-Level Benchmarks:** Ward budgets should establish some basic service-level benchmarks in terms of outcomes of the budget.
- **Expand Participatory Budgeting to Wards:** While BMC introduced Participatory Budgeting in 2023–24, the practise should be extended to the ward level to ensure greater inclusivity and allow citizens to voice local needs more effectively.
- **Digital Platform for Participatory Budget:** A dedicated digital platform should be developed to facilitate participatory budgeting, enabling wider citizen engagement.

B. Analysis of Total BMC Municipal Corporation Budget

Budget of Brihanmumbai Municipal Corporation (BMC) covers various sectors such as infrastructure, healthcare, education, public services, and more. BMC assesses the various needs and requirements of the city across these different sectors and categorises its budget into different sections to denote specific allocations or expenditures. This section analyses the percentage change in estimates of BMC budget from 2017-18 and the utilisation percentage of Budget Estimates and Revised Estimates to Actual Expenditure.

The categorisation may vary based on the specific structure and requirements of the municipal budget. Budget A, B, G includes estimations for Civic Amenities and Health, Slum Allocation, Water & Sanitation respectively, whereas Budget Book E refers to budget allocation for education and lastly Budget T for the Tree Authority.

Below tables, on Total BMC Municipal Budget includes the total municipal expenditure for Budget A, B, G, E and Tree Authority, including revenue and capital expenditure. The data for Budget Estimates and Revised Estimates have been taken from BMC Budget Speech of the respective years, but the values for Actuals have been taken from respective BMC Balance Sheets.

Table 1: Brihanmumbai Municipal Corporation Budget from 2017-18 to 2025-26 (Rs in crores)

Total Municipal Budget							
Financial Year	Budget Estimates (BE)	Revised Estimate (RE)	Actuals	Difference BE to RE (in %)	Difference BE to Actuals (in %)	% Utilisation (BE)	% Utilisation (RE)
2017-18	25,139	21,977	27,466	-13%	9%	109%	125%
2018-19	27,251	23,515	28,262	-14%	4%	104%	120%
2019-20	30,686	30,025	34,480	-2%	12%	112%	115%
2020-21	33,435	31,168	35,847	-7%	7%	107%	115%
2021-22	39,027	39,611	35,962	1%	-8%	92%	91%
2022-23	45,941	43,491	38,515	-5%	-16%	84%	89%
2023-24	52,554	49,949	46,008	-5%	-12%	88%	92%
2024-25	59,897	64,167	-	7%	-	-	-
2025-26	74,367	-	-	-	-	-	-
Revenue Expenditure							
2017-18	17,012	15,866	22,488	-7%	32%	132%	142%
2018-19	17,723	15,718	22,829	-11%	29%	129%	145%
2019-20	19,206	19,240	26,912	0.18%	40%	140%	140%
2020-21	18,797	20,265	27,610	8%	47%	147%	136%
2021-22	20,276	22,745	23,427	12%	16%	116%	103%
2022-23	23,294	22,632	24,558	-3%	5%	105%	109%
2023-24	25,306	24,633	27,726	-3%	10%	110%	113%
2024-25	28,122	26,835	-	-5%	-	-	-
2025-26	31,205	-	-	-	-	-	-
Capital Expenditure							
2017-18	8,127	6,111	4,978	-25%	-39%	61%	81%
2018-19	9,528	7,798	5,432	-18%	-43%	57%	70%
2019-20	11,480	10,785	7,569	-6%	-34%	66%	70%
2020-21	14,638	10,904	8,237	-26%	-44%	56%	76%
2021-22	18,751	16,866	12,535	-10%	-33%	67%	74%
2022-23	22,647	20,859	13,958	-8%	-38%	62%	67%
2023-24	27,248	25,316	18,282	-7%	-33%	67%	72%
2024-25	31,775	37,332	-	17%	-	-	-
2025-26	43,162	-	-	-	-	-	-

Inference:

- On an average, the total BMC Budget Estimates have been increasing by 15% year on year from 2017-18 to 2025-26, while the revised estimates have increased by 17% on an average.
- The utilisation percentage from budget estimates to actuals and revised estimates to actuals has been consistently higher for revenue expenditure from 2017-18 to 2021-22, while for the next two years Utilisation percentage from Budget Estimates to actuals and Revised estimates to actuals are lower for Revenue expenditure.
- The revised estimates of total BMC budget have always been lower than budget estimates from 2017-18 to 2024-25. However, in 2021-22 and 2024-25, the R.E. exceeded the B.E. by 1.47% and 7.13% respectively, indicating higher expenditure for those years.
- The revised estimates for revenue expenditure for the years 2017-18, 2018-19, and 2022-23 to 2024-25 were lower than the corresponding budget estimates, while for the years 2019-20 to 2021-22, the revised revenue expenditure estimates exceeded the budget estimates.
- The revised estimates for capital expenditure were lower than budget estimates for all the years from 2017-18 to 2023-24. However, for 2024-25, the R.E. was 17% higher than the B.E., indicating increased expenditure for that year.

C. Ward Budget Allocation from BMC Budget

Ward budget allocation involves the process of distributing financial resources to the wards or districts within a larger administrative area. Each ward might have unique needs or challenges, such as infrastructure improvements, community programs, or maintenance related to service delivery for civic issues, requiring a separate allocation of funds from the Municipal Budget to each ward of the city. The Brihanmumbai Ward Budget includes budget allocations for Solid Waste Management, Storm Water Drains, Roads, Footpaths, Gardens, Markets, Public Health Services, Allocation for Slums, Potholes, Street Lighting, Disaster Management and many other projects.

Ward budgets contribute to the development and improvement of local areas by allocating resources where they are most needed. This enhances the standard of living within specific neighbourhoods. Therefore, adequate allocation to ward budgets should be mandated for smooth service delivery.

In this section, the ward budget allocation from the Total BMC Budget has been analysed for five years, i.e., from 2021-22 to 2025-26. The data for ward budgets has been calculated from the respective ward budget books available on BMC website for the period of 2021-22, 2022-23, 2023-24, 2024-25 and 2025-26².

Table 2: Ward Budget Allocation from BMC Budget from 2021-22 to 2025-26 (Rs in crores)

Financial Year	(Budget Estimates)		% Ward to BMC	Actuals		Utilisation	
	BMC	Ward		BMC	Ward	BMC	Ward
Total Municipal budget							
2021-22	39,027	6,963	18%	35,962	8,840	92%	127%
2022-23	45,941	6,718	15%	38,515	9,026	84%	134%
2023-24	52,554	7,651	15%	46,008	10,344	88%	135%
2024-25	59,897	7,996	13%	-	-	-	-
2025-26	74,367	7,984	11%	-	-	-	-
Revenue Expenditure							
2021-22	20,276	5,036	25%	23,427	5,995	116%	119%
2022-23	23,294	5,580	24%	24,558	7,335	105%	131%
2023-24	25,306	6,044	24%	27,726	7,462	110%	123%
2024-25	28,122	7,081	25%	-	-	-	-
2025-26	31,205	6,879	22%	-	-	-	-
Capital Expenditure							
2021-22	18,751	1,927	10%	12,535	2,846	67%	148%
2022-23	22,647	1,138	5%	13,958	1,691	62%	149%
2023-24	27,248	1,606	6%	18,282	2,882	67%	179%
2024-25	31,775	915	3%	-	-	-	-
2025-26	43,162	1,105	3%	-	-	-	-

Inference:

- The percentage allocation of the total BMC budget to Wards Budget has shown a consistent decrease. In 2021-22, it was 18%, which decreased to 15% in both 2022-23 and 2023-24 and further decreased to 13% in the year 2024-25 and 11% in year 2025-26. Meanwhile, the utilisation percentage for Ward Budget increased from 127% in the Year 2021-22 to 135% in the Year 2023-24. Although the total BMC Budget increased by 91% in the last five years (2021-22 to 2025-26), the Ward Budget allocation decreased from 18% (2021-22) to 11% (2025-26).
- Although the BMC's total revenue expenditure has been increasing, the percentage allocation to the Wards has remained relatively stable. It was 25% in 2021-22 and 2024-25, decreased slightly to 24% in 2022-23 and 2023-24 and further declined to 22% in 2025-26. Budget utilisation for the Wards increased from 119% in 2021-22 to 123% in 2023-24.
- The percentage allocation from total BMC Capital Expenditure to Wards has been deteriorating in the last Five years. It was 10% in 2021-22, dropped to 5% in 2022-23, and then slightly rose to 6% in 2023-

² [Budget - MyBMC - Welcome to BMC's Website \(mcgm.gov.in\)](https://www.mcgm.gov.in/)

24. However, it further decreased to 3% in both 2024-25 and 2025-26. Conversely, the utilisation (%) of capital expenditure increased from 148% in 2021-22 to 179% in 2023-24. This indicates overutilisation of funds.

Table 3: Ward Wise Property Tax Collection and Revenue Expenditure Actuals from BMC Budget from 2021-22 to 2023-24 (Rs in crores)

Ward	Property Tax			Average Per Capita (Rs) 2021-22 to 2023-24* ³	Revenue Expenditure			Average Per Capita (Rs) 2021-22 to 2023-24*
	2021-22	2022-23	2023-24		2021-22	2022-23	2023-24	
	Actuals				Actuals			
Island City								
A	222	225	153	10,379	213	227	237	11,720
B	39	41	22	2,579	145	167	173	12,181
C	73	74	42	3,631	191	224	234	12,496
D	244	236	114	5,488	240	333	305	8,102
E	111	134	69	2,553	357	383	402	9,286
F/N	162	121	69	2,131	223	328	318	5,251
F/S	162	133	58	3,133	223	258	268	6,632
G/N	218	207	132	2,978	538	407	450	7,444
G/S	527	474	257	10,660	75	282	255	5,182
Island City	1,758	1,645	917	4,482	2,206	2,609	2,643	7,729
Median	162	134	69	3,133	223	282	268	8,102
Western Suburbs								
H/E	497	472	336	7,497	341	471	261	6,161
H/W	342	322	186	8,846	-34	186	200	3,648
K/E	529	538	318	5,377	334	323	390	4,065
K/W	454	445	239	4,868	284	377	363	4,375
P/N	222	209	115	1,854	321	398	428	3,895
P/S	320	330	167	5,642	110	225	215	3,790
R/C	201	196	105	2,857	238	245	257	4,209
R/N	76	76	39	1,416	123	137	162	3,133
R/S	200	188	86	2,196	193	234	267	3,210
Western Suburbs	2,840	2,776	1,592	4,174	1,911	2,596	2,542	4,078
Median	320	322	167	4,868	238	245	261	3,895
Eastern Suburbs								
L	264	247	140	2,308	471	515	488	5,224
M/E	95	84	55	929	415	435	471	5,231
M/W	152	143	73	2,864	234	273	286	6,156
N	192	196	103	2,523	314	368	372	5,413
S	318	304	226	3,650	296	351	438	4,659
T	166	168	82	3,894	147	189	222	5,224
Eastern Suburbs	1,188	1,142	679	2,514	1,877	2,130	2,277	5,247
Median	179	182	92	2,693	305	359	405	5,227
Mumbai	5,786	5,563	3,189	3,739	5,995	7,335	7,462	5,350
Median	210	202	110	3,055	236	303	277	5,227

³ Projected Population data from 2021 to 2025 taken from respective BMC Environment Status Reports.

Inference:

- Overall, Mumbai's Property Tax collection from Wards dropped by 45% between 2021-22 (5,786) and 2023-24 (3,189). However, on the expenditure side, there was a 24% increase during 2021-22 (5,995) to 2023-24 (7,462).
- Island City shows steepest decline (48 % ↓) in property tax collection from Rs. 1,758 crores in 2021-22 to Rs. 917 crores in 2023-24.
- Island City Tops in both Income and Expenditure for per capita of all 3 Regions. Its Average Per Capita Property Tax is Rs. 4,482, while its average per capita Revenue Expenditure is Rs. 7,729.
- The Eastern Suburbs generate the lowest per capita Property Tax among the three regions, but their per capita Revenue Expenditure is almost double the per capita Property Tax.
- Western Suburb generates Per capita Income almost same as Per Capita Expenditure.
- Despite declining property tax revenues, overall expenditure has increased.

Section II: Analysis of Ward Wise Budget for the year 2021-22 to 2025-26

The ward-wise budget of all the 24 wards for five years - 2021-22, 2022-23, 2023-24, 2024-25 and 2025-26 has been studied in this report. A detailed budget study has been carried out to analyse the budget allocation for revenue and capital expenditure across various wards in Mumbai and observe cross-ward analysis. An individual analysis has been carried out to comprehend Revenue Expenditure, Capital Expenditure, and the overall Ward Budget more effectively.

During this study, it was observed that the ward budgets only publish Budget Estimates of that year and not revised estimates and actuals of the previous year similar to municipal budget. Therefore, this report includes a comparative analysis of ward budget only for budget estimates for all the wards. Further to calculate the per capita expenditure for all the 24 wards, the projected population for the year 2021, 2022, 2023, 2024 and 2025 was taken from respective BMC Environmental status reports. Annexure Table 17 shows ward wise projected population from 2021 to 2025. Median Value for all the three regions was studied to facilitate a comprehensive assessment.

Table 4: Ward Wise Budget Estimates and Actuals for Revenue Expenditure (Rs in Crore)

Ward	2021-22			2022-23			2023-24			2024-25	2025-26	Average Per Capita (Rs) From 2021-22 to 2023-24 ⁴
	BE	A	U%	BE	A	U%	BE	A	U%	BE	BE	
Island City												
A	182	213	118%	193	227	118%	200	237	119%	233	231	11,720
B	117	145	125%	125	167	133%	130	173	133%	158	158	12,181
C	174	191	110%	191	224	117%	189	234	124%	185	229	12,496
D	206	240	117%	222	333	150%	244	305	125%	265	266	8,102
E	257	357	139%	274	383	140%	293	402	137%	372	372	9,286
F/N	257	223	87%	300	328	109%	321	318	99%	347	357	5,251
F/S	185	223	120%	201	258	128%	329	268	81%	259	252	6,632
G/N	313	538	172%	344	407	118%	364	450	123%	437	399	7,444
G/S	207	75	36%	229	282	123%	249	255	103%	290	291	5,182
Island City	1,897	2,206	116%	2,080	2,609	125%	2,319	2,643	114%	2,545	2,555	7,729
Median	206	223	-	222	282	-	249	268	-	265	266	8,102
Western Suburbs												
H/E	196	341	174%	205	471	230%	225	261	116%	274	263	6,161
H/W	169	-34	-20%	214	186	87%	204	200	98%	244	214	3,648
K/E	252	334	132%	260	323	124%	274	390	142%	373	370	4,065
K/W	259	284	110%	277	377	136%	298	363	122%	349	337	4,375
P/N	277	321	116%	313	398	127%	335	428	128%	400	373	3,895
P/S	166	110	66%	190	225	118%	197	215	109%	243	225	3,790
R/C	180	238	132%	199	245	123%	214	257	120%	262	247	4,209
R/N	98	123	126%	113	137	121%	121	162	135%	148	143	3,133
R/S	162	193	119%	184	234	127%	207	267	129%	255	236	3,210
Western Suburb	1,759	1,911	109%	1,955	2,596	133%	2,075	2,542	123%	2,548	2,408	4,078
Median	180	238	-	205	245	-	214	261	-	262	247	3,895
Eastern Suburbs												
L	298	471	158%	321	515	160%	344	488	142%	417	400	5,224
M/E	291	415	143%	325	435	134%	350	471	135%	409	401	5,231

Note:- BE (Budget Estimates), A (Actuals) and U (Utilisation)

⁴ Projected Population data from 2021 to 2025 taken from respective BMC Environment Status Reports.

Ward	2021-22			2022-23			2023-24			2024-25	2025-26	Average Per Capita (Rs) From 2021-22 to 2023-24 ⁵
	BE	A	U%	BE	A	U%	BE	A	U %	BE	BE	
M/W	199	234	117%	223	273	123%	239	286	120%	280	268	6,156
N	229	314	137%	258	368	143%	274	372	136%	325	314	5,413
S	209	296	141%	245	351	143%	257	438	170%	333	310	4,659
T	153	147	96%	173	189	109%	187	222	119%	225	224	5,224
Eastern Suburb	1,380	1,877	136%	1,545	2,130	138%	1,650	2,277	138%	1,989	1,916	5,247
Median	219	305	-	252	359	-	265	405	-	329	312	5,227
Mumbai	5,036	5,995	119%	5,580	7,335	131%	6,044	7,462	123%	7,081	6,879	5,350
Median	202	236	-	223	303	-	246	277	-	277	267	5,227

Note:- BE (Budget Estimates), A (Actuals) and U (Utilisation)

Legends: -

Top 3 Ward	Bottom 3 Ward
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Inference:

- The per capita expenditure in the Island City region (Rs. 7,729) has been higher than the Western Suburbs (Rs. 4,078) and Eastern Suburbs (Rs. 5,247) on average over the past three years. This indicates higher spending per resident in this region.
- Over the past Five years, the Island city's proportional share of the total ward budget (revenue expenditure) has averaged 37%, compared to 35% for the Western Suburbs and 28% for the Eastern Suburbs.
- For the year 2025-26, the Island City allocates up to 37% of the total ward revenue expenditure for its population, which constitutes 24.80% of the total Mumbai; whereas 35% for a population of 44.42% in western suburbs and 28% budget for 30.78% population in eastern suburbs.
- The top three ranking wards for Per Capita Revenue Expenditure lie in Island City Region.
- The bottom three wards for Per Capita Revenue Expenditure are predominantly from Western Suburbs.

⁵ Projected Population data from 2021 to 2025 taken from respective BMC Environment Status Reports.

Table 5: Ward Wise Budget Estimates and Actuals for Capital Expenditure (Rs in Crore)

Ward	2021-22			2022-23			2023-24			2024-25	2025-26	Average Per Capita (Rs) From 2021-22 to 2023-24 ⁶
	BE	A	U%	BE	A	U%	BE	A	U %	BE	BE	
Island City												
A	14	56	391%	9	41	442%	19	68	359%	47	35	2,852
B	12	36	311%	5	6	136%	33	28	85%	5	5	1,759
C	14	29	204%	9	10	105%	30	38	125%	11	8	1,485
D	31	47	151%	15	43	284%	65	64	99%	16	14	1,419
E	98	149	151%	38	44	116%	61	117	191%	22	18	2,528
F/N	61	107	175%	20	40	202%	47	105	225%	17	14	1,526
F/S	47	95	202%	18	36	205%	23	67	289%	14	14	1,756
G/N	84	85	101%	31	55	177%	57	128	225%	58	54	1,430
G/S	63	81	129%	30	47	159%	28	58	209%	26	14	1,576
Island City	425	686	162%	175	322	185%	363	673	185%	217	175	1,743
Median	47	81	-	18	41	-	33	67	-	17	14	1,576
Western Suburbs												
H/E	65	68	105%	20	36	180%	35	106	301%	14	25	1,205
H/W	43	52	122%	33	47	144%	47	99	212%	21	36	2,056
K/E	85	112	133%	22	86	396%	47	156	332%	21	19	1,373
K/W	74	213	288%	24	113	463%	67	127	190%	19	16	1,938
P/N	133	237	179%	67	108	162%	52	241	466%	29	28	1,994
P/S	66	85	128%	40	65	163%	43	95	223%	25	73	1,694
R/C	53	62	117%	20	65	317%	23	108	459%	17	16	1,333
R/N	54	98	180%	16	72	449%	31	90	288%	13	10	1,921
R/S	55	113	205%	22	111	510%	22	179	797%	19	18	1,867
Western Suburb	629	1,042	166%	264	703	266%	367	1,200	327%	179	239	1,704
Median	65	98	-	22	72	-	43	108	-	19	19	1,867
Eastern Suburbs												
L	412	298	72%	467	229	49%	563	267	47%	322	391	2,815
M/E	231	271	117%	107	170	159%	87	177	204%	41	31	2,446
M/W	37	200	544%	19	38	198%	36	57	160%	25	14	2,295
N	82	190	232%	38	108	286%	45	215	472%	37	34	2,631
S	89	123	138%	57	75	133%	103	213	206%	75	202	1,764
T	23	36	160%	13	47	362%	42	79	189%	18	19	1,521
Eastern Suburb	873	1,118	128%	700	666	95%	876	1,008	115%	518	691	2,332
Median	86	195	-	47	91	-	66	195	-	39	32	2,371
Mumbai	1,927	2,846	148%	1,138	1,691	149%	1,606	2,882	179%	915	1,105	1,907
Median	62	97	-	22	51	-	44	106	-	21	18	1,762

Note:- BE (Budget Estimates), A (Actuals) and U (Utilisation)

Legends: -

Top 3 Ward	Bottom 3 Ward
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⁶ Projected Population data from 2021 to 2025 taken from respective BMC Environment Status Reports.

Inference:

- The proportional share of capital expenditure to total ward budget shows an inverse trend compared to revenue expenditure. The Island city ranks the lowest while the Eastern Suburbs rank the highest.
- For the year 2025-26, the allocation to eastern suburb region is 63% of the total ward capital expenditure for its 30.78% population, which is the highest amongst the three regions.
- The median per capita expenditure for Eastern Suburbs is the highest, followed by Island City and Western Suburbs.
- Capital expenditure varies across wards, with Ward 'L' in the Eastern Suburbs region having the highest capital expenditure in all three years, as the budget allocation for Storm Water Drain is comparatively very high for this ward; however, the average utilisation is 56% for last three Years.

Table 6: Ward Wise Budget Estimates and Actuals for Total (Revenue + Capital) Ward Expenditure (Rs in Crore)

Ward	2021-22			2022-23			2023-24			2024-25	2025-26	Average Per Capita (Rs) From 2021-22 to 2023-24 ⁷
	BE	A	U%	BE	A	U%	BE	A	U %	BE	BE	
Island City												
A	196	270	138%	202	268	132%	219	305	140%	280	266	14,572
B	128	181	141%	130	173	133%	163	201	123%	163	163	13,940
C	189	220	117%	200	234	117%	219	272	124%	196	237	13,981
D	237	287	121%	238	376	158%	309	369	119%	281	280	9,520
E	355	506	142%	312	427	137%	355	520	146%	394	389	11,814
F/N	318	330	104%	320	368	115%	368	423	115%	364	371	6,777
F/S	233	318	137%	219	294	134%	352	335	95%	273	266	8,389
G/N	396	622	157%	375	462	123%	421	578	137%	495	453	8,874
G/S	270	156	58%	258	330	128%	277	313	113%	317	305	6,757
Island City	2,322	2,892	125%	2,254	2,932	130%	2,682	3,316	124%	2,762	2,730	9,471
Median	237	287	-	238	330	-	309	335	-	281	280	9,520
Western Suburbs												
H/E	261	410	157%	225	507	225%	260	366	141%	288	288	7,366
H/W	212	18	8%	247	233	95%	250	299	119%	266	250	5,704
K/E	337	446	132%	281	409	145%	321	546	170%	394	388	5,439
K/W	333	497	149%	301	490	163%	365	490	134%	368	352	6,312
P/N	409	558	136%	381	506	133%	387	669	173%	429	401	5,889
P/S	232	195	84%	230	290	126%	240	310	129%	268	298	5,484
R/C	234	301	129%	220	309	141%	238	364	153%	279	263	5,542
R/N	152	221	146%	129	209	162%	152	252	166%	161	153	5,055
R/S	217	307	141%	205	345	168%	229	446	194%	274	253	5,077
Western Suburb	2,388	2,953	124%	2,219	3,299	149%	2,442	3,743	153%	2,727	2,647	5,782
Median	234	307		230	345		250	366		279	288	5,542
Eastern Suburbs												
L	710	769	108%	787	743	94%	907	755	83%	739	792	8,039
M/E	522	686	131%	432	604	140%	436	648	148%	451	431	7,677
M/W	236	434	184%	242	312	129%	275	343	125%	305	282	8,452
N	312	505	162%	295	475	161%	319	587	184%	362	348	8,045
S	298	419	140%	302	425	141%	361	651	180%	408	512	6,424
T	175	183	104%	186	236	127%	229	301	132%	243	243	6,745
Eastern Suburb	2,253	2,995	133%	2,245	2,796	125%	2,527	3,285	130%	2,507	2,607	7,579
Median	305	469		299	450		340	618		385	389	7,858
Mumbai	6,963	8,840	127%	6,718	9,026	134%	7,651	10,344	135%	7,996	7,984	7,250
Median	249	324		244	357		293	368		296	293	7,071

Note:- BE (Budget Estimates), A (Actuals) and U (Utilisation)

Legends: -

Top 3 Ward	Bottom 3 Ward
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⁷ Projected Population data from 2021 to 2025 taken from respective BMC Environment Status Reports.

Inference:

- The average per capita expenditure for 2021-22 and 2023-24 in the "Island City" region (Rs. 9,471) is higher than in Western Suburbs (Rs. 5,782) & Eastern Suburbs (Rs. 7,579) regions. This indicates higher spending per resident in this region.
- In 2023-24, the Island City has been allocated 34% of the total wards budget for its 24.80% population, whereas, the Western Suburbs were allocated 33% for 44.42% population, and the Eastern Suburbs 33% for 30.78% of the city's population.
- On average, Ward 'L' has the highest proportional share among the 24 wards, followed by Ward M/E, due to its high allocation under capital expenditure.

Section III: Allocation for Civic Amenities & Development

Civic amenities refer to the essential facilities and services provided by city governments for the benefit of residents within a community or city. The BMC Ward budget provides a detailed allocation for various civic services such as Solid Waste Management, Storm Water Drains, Roads, Gardens, Markets, Public Health Services. In this section, a detailed evaluation of ward wise allocation to civic service is conducted to assess the state of budget expenditure across the different wards of Mumbai.

The BMC Ward Budgets present only the Budget Estimates for the current year, lacking the revised estimates and actual figures from the previous year, unlike the municipal budget. Therefore, this section presents a comparative analysis of ward budget for Budget Estimates and Actuals Expenditures for all the wards. The following tables on various civic amenities and development include budget allocation for revenue. Ward Budget from 2021-22 to 2025-26 has been analysed in this section.

Furthermore, to calculate the per capita expenditure for all the 24 wards, the projected population for the year 2021, 2022, 2023, 2024 & 2025 was taken from respective BMC Environmental Status Reports. Annexure Table 17 shows ward wise projected population from 2021 to 2025. Data on Garbage Generation and Road Kilometre for Road infrastructure and storm water drains has been taken from BMC Ward Budget Books of 2021-22. The median Value for all the three regions was studied to facilitate a comprehensive assessment.

1. Solid Waste Management (SWM) (Revenue Expenditure)

Expenditure under Solid Waste Management (SWM) includes:

- **Collection & Transportation** of garbage (door-to-door, house gully, public bins).
- **Refuse & Debris Removal** using municipal and hired vehicles.
- **Maintenance of Public Toilets** (repairs, cleaning, bio-toilets).
- **Dustbins/Chowkies Repairs.**
- **House Gully & drainage cleaning** at local level.
- **Privatisation of Services** – engaging private agencies for sweeping, beaches, and tourist spots.
- **Awareness Programmes** like *Zero Garbage Campaign, Vasti Prabhodhan Abhiyan.*
- **Support Expenditure** – staff salaries, uniforms, medical allowances, chemicals, disinfectants, fuel, vehicle hire, etc.

Table 7: Ward Wise Budget Estimates and Actuals for Solid Waste Management (SWM) (Rs in Crore)

Ward	2021-22		2022-23		2023-24		2024-25	2025-26	Average U % 2021-22 to 2023-24	Per Capita (Rs) 2025-26	Projected Population for 2025*	Garbage Lifted Per Day (M.T)**2024
	BE	A	BE	A	BE	A	BE	BE				
Island City												
A	83	80	86	92	88	108	106	106	109%	5,442	1,94,900	114
B	60	62	63	72	66	79	81	84	112%	6,287	1,34,091	73
C	98	94	106	107	102	117	80	128	104%	7,296	1,75,039	111
D	120	126	128	153	139	167	148	155	115%	4,255	3,65,399	97
E	102	110	104	124	111	133	140	154	116%	3,714	4,14,299	126
F/N	78	78	100	85	105	90	111	121	90%	2,167	5,57,301	160
F/S	70	71	72	80	192	102	95	92	89%	2,421	3,80,259	105
G/N	143	147	150	158	156	166	173	168	105%	2,661	6,31,046	217
G/S	80	78	81	90	95	91	98	107	101%	2,701	3,97,932	110
Island City	833	846	890	962	1,056	1,054	1,032	1,116	103%	3,433	32,50,266	1,113
Median	83	80	100	92	105	108	106	121	-	3,714	3,80,259	111
Western Suburb												
H/E	82	87	82	96	94	101	109	111	110%	1,884	5,87,012	169
H/W	68	73	104	84	89	93	110	88	98%	2,701	3,24,016	188
K/E	106	102	108	110	104	115	152	163	103%	1,875	8,67,906	313
K/W	115	99	119	110	123	121	144	140	92%	1,772	7,88,691	308

Ward	2021-22		2022-23		2023-24		2024-25	2025-26	Average U % 2021-22 to 2023-24	Per Capita (Rs) 2025-26	Projected Population for 2025*	Garbage Lifted Per Day (M.T)** 2024
	BE	A	BE	A	BE	A	BE	BE				
P/N	101	107	114	118	128	124	143	135	102%	1,359	9,91,665	310
P/S	66	66	72	74	72	77	88	84	103%	1,717	4,88,273	192
R/C	56	59	61	66	63	69	85	80	108%	1,349	5,92,198	168
R/N	32	36	37	40	40	42	50	45	109%	996	4,54,416	110
R/S	61	66	70	74	76	85	96	91	109%	1,247	7,28,162	160
Western Suburb	685	695	770	772	788	828	977	935	102%	1,606	58,22,339	1,918
Median	68	73	82	84	89	93	109	91	-	1,717	5,92,198	188
Eastern Suburb												
L	118	131	128	137	134	149	162	154	110%	1,620	9,50,431	357
M/E	80	84	85	93	85	111	107	108	115%	1,266	8,50,877	389
M/W	76	82	85	89	91	98	100	98	107%	2,256	4,33,900	226
N	76	79	89	91	88	95	108	105	105%	1,594	6,56,132	191
S	75	79	91	89	82	100	104	101	108%	1,285	7,83,524	268
T	58	61	66	67	65	68	84	82	104%	2,273	3,59,708	161
Eastern Suburb	482	516	542	566	546	621	664	647	108%	1,602	40,34,572	1,592
Median	76	81	87	90	86	99	106	103	-	1,607	7,19,828	247
Mumbai	1,999	2,058	2,202	2,300	2,390	2,503	2,673	2,697	104%	2,058	1,31,07,177	4,623
Median	79	80	87	91	92	100	107	107	-	2,025	5,22,787	169

Note: -* Projected Population data from 2025 taken from respective BMC Environment Status Reports.

** Garbage Lifted per Day data taken from RTI.

BE (Budget Estimates), A (Actuals) and U (Utilisation)

Legends: -

Top 3 Ward	Bottom 3 Ward
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Inference:

- The overall Solid Waste Management (SWM) expenses for Mumbai have increased by 34.91% from 1,999 in 2021-22 to 2,697 in 2025-26.
- The highest per capita Solid Waste Management expenses was incurred in Wards C (7,296), B (6,287) and A (5,442) of the Island City, while the lowest per capita expenditure was recorded in Wards R/N (996) & R/S (1,247) of Western Suburb and M/E (1,266) of Eastern Suburbs.
- Highest waste is lifted per day (in metric tonnes) was in Wards L, M/E and K/E.
- The median per capita expenditure on Solid Waste Management is higher in Island City region compared to the Western and Eastern Suburbs Region.
- Ward B and C have the highest per capita expenditure but lowest waste generated per day (in metric tonnes), as prime locations/projects like Marine Drive, various green spaces, Masjid Bandar and Crawford Market, Coastal Road Project, Metro Projects contribute to higher maintenance costs of waste management.

2. Storm Water Drains (SWD) (Revenue Expenditure)

Expenditure under Storm Water Drains (SWD) include:

- **Cleaning, desilting, & repairs of nallas/drains** to prevent flooding.
- **General Civil Repairs** to storm water drain structures.
- **Maintenance of strengthened/rehabilitated arch drains.**
- **Staff Salaries & Allowances** for drain-related works.

Table 8: Ward Wise Budget Estimates and Actuals for Storm Water Drains (SWD) (Rs in Crore)

Ward	2021-22		2022-23		2023-24		2024-25	2025-26	Average U% 2021-22 to 2023-24	Per Capita (Rs) 2025-26	Projected Population for 2025*	Road Side SWD in KM**
	BE	A	BE	A	BE	A	BE	BE				
Island City												
A	1.2	1.8	1.3	2.8	1.9	2.6	2.0	2.1	166%	106	1,94,900	-
B	1.5	0.9	1.5	1.5	2.0	1.7	2.0	2.1	82%	159	1,34,091	-
C	2.4	3.0	2.4	3.6	3.0	3.7	3.0	3.9	134%	223	1,75,039	-
D	3.1	6.8	3.5	7.9	5.0	7.5	3.9	4.5	198%	123	3,65,399	-
E	1.5	8.7	1.2	9.4	2.3	9.4	2.1	3.3	591%	79	4,14,299	-
F/N	1.7	9.3	1.5	10.5	2.7	10.5	1.9	3.1	557%	55	5,57,301	12
F/S	1.3	3.3	1.1	4.3	2.6	5.0	3.0	3.2	274%	85	3,80,259	-
G/N	2.2	5.8	2.4	6.3	3.0	6.6	2.4	3.6	248%	57	6,31,046	-
G/S	1.9	9.2	3.0	10.9	2.4	9.5	2.1	2.7	419%	68	3,97,932	-
Island City	17	49	18	57	25	57	22	28	279%	88	32,50,266	12
Median	2	6	1	6	3	7	2	3	-	85	3,80,259	12
Western Suburb												
H/E	5.1	17.2	5.5	13.7	4.7	12.2	5.6	6.2	283%	106	5,87,012	84
H/W	2.7	9.9	3.2	7.9	3.2	6.9	4.7	3.5	273%	107	3,24,016	164
K/E	4.5	26.0	4.5	24.1	5.7	24.9	1.7	5.8	519%	67	8,67,906	174
K/W	3.2	22.9	3.8	20.1	4.6	19.5	5.4	4.8	556%	61	7,88,691	190
P/N	5.6	22.0	6.2	18.4	5.9	19.3	6.5	6.6	339%	66	9,91,665	182
P/S	4.3	20.1	5.1	19.2	5.1	20.3	6.0	5.8	412%	118	4,88,273	175
R/C	8.2	22.2	8.3	20.1	8.1	19.7	7.7	8.5	251%	143	5,92,198	228
R/N	4.4	13.3	4.8	14.2	4.9	18.9	4.9	5.2	328%	114	4,54,416	114
R/S	4.5	25.3	5.0	23.8	4.7	28.6	5.8	5.3	549%	73	7,28,162	183
Western Suburb	43	179	46	161	47	170	48	52	377%	89	58,22,339	1,493
Median	4	22	5	19	5	20	6	6	-	106	5,92,198	175
Eastern Suburb												
L	5.3	46.6	5.6	47.4	5.7	43.1	4.9	8.1	825%	85	9,50,431	144
M/E	7.0	32.1	6.8	30.3	6.5	33.4	6.6	7.2	472%	85	8,50,877	91
M/W	4.1	19.2	2.6	20.0	4.1	22.1	5.2	5.0	595%	115	4,33,900	96
N	6.9	23.9	8.0	24.6	7.9	24.0	9.0	8.8	319%	135	6,56,132	117
S	6.0	29.2	7.2	27.0	7.1	25.8	7.2	7.8	408%	99	7,83,524	112
T	5.5	10.0	6.0	14.4	6.2	13.7	6.4	6.2	214%	172	3,59,708	116
Eastern Suburb	35	161	36	164	38	162	39	43	449%	107	40,34,572	676
Median	6	27	6	26	6	25	6	7	-	107	7,19,828	114
Mumbai	94	389	100	382	109	389	110	123	383%	94	1,31,07,177	2,181
Median	4	15	4	14	5	16	5	5	-	102	5,22,787	130

Note: - * Population Data Taken BMC Environment Status Reports for Year 2025 taken from 2024-25 report.

** Road Side SWD in KM data taken from SWD Department.

BE (Budget Estimates), A (Actuals) and U (Utilisation)

Legends: -

Top 3 Ward	Bottom 3 Ward
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Inference:

- The overall storm water drain expenses for Mumbai have significantly increased by 30.82% from 94 in 2021-22 to 123 in 2025-26, reflecting substantial investments in managing and maintaining the city's storm water drainage system.
- Wards C (223) & B (159) from the Island City and T ward of Eastern Suburb have the highest per capita SWD expenditure.
- Wards K/W (61) from the Western Suburb and G/N (57) and F/N (55) wards of Island City have the lowest per capita SWD expenditure.
- SWD Department has 57% Vacancy in BMC HR as of Dec 2024. On an average day for Complaint resolving increase form 33 days in 2023 to 57 days in 2024.

3. Roads & Traffic (Revenue Expenditure)

Expenditure under Roads & Traffic include:

- **General Road Maintenance** (patch repairs, pothole filling, resurfacing).
- **Footpaths / Pavements / Pathways** – civil repairs, renewal, accessibility.
- **Traffic Amenities** – zebra crossings, lane marking, reflector installation, traffic islands.
- **Supervision & Construction Staff Salaries** (engineers, labour).
- **Spot Repairs & Reinstatement of Trenches** after utility works.
- **Accessories & Materials** for ongoing repairs.
- **Street furniture & Signage** upkeep.

Table 9: Ward Wise Budget Estimates and Actuals for Road (Rs in Crore)

Ward	2021-22		2022-23		2023-24		2024-25	2025-26	Average U % 2021-22 to 2023-24	Per Capita (Rs) 2025-26	Projected Population for 2025*	Road Length in KM**
	BE	A	BE	A	BE	A	BE	BE				
Island City												
A	17	18	17	24	16	28	20	19	138%	974	1,94,900	62
B	10	14	10	14	10	17	11	11	150%	800	1,34,091	36
C	13	15	16	18	14	25	18	14	134%	824	1,75,039	37
D	19	26	20	31	23	38	25	24	150%	645	3,65,399	79
E	21	23	21	31	21	33	24	26	137%	617	4,14,299	60
F/N	19	21	19	29	21	33	21	22	141%	387	5,57,301	78
F/S	17	22	18	23	19	27	21	22	132%	570	3,80,259	45
G/N	19	23	19	31	23	33	23	23	143%	360	6,31,046	79
G/S	17	57	17	38	15	31	34	33	253%	834	3,97,932	56
Island City	152	218	156	238	164	264	197	192	152%	592	32,50,266	533
Median	17	22	18	29	19	31	21	22	-	645	3,80,259	60
Western Suburb												
H/E	15	16	16	20	17	21	18	19	121%	318	5,87,012	34
H/W	28	30	27	41	30	39	29	27	129%	841	3,24,016	120
K/E	25	30	15	39	21	39	27	34	190%	394	8,67,906	133
K/W	27	34	27	44	27	56	30	32	166%	401	7,88,691	172
P/N	24	29	24	35	28	53	29	29	151%	297	9,91,665	179
P/S	16	19	17	24	21	31	23	21	134%	438	4,88,273	110
R/C	17	26	18	34	20	32	20	20	170%	342	5,92,198	132
R/N	10	13	10	16	11	24	15	14	165%	314	4,54,416	70
R/S	15	20	16	35	20	32	23	24	171%	323	7,28,162	91
Western Suburb	178	217	170	288	195	328	214	221	153%	379	58,22,339	1,041
Median	17	26	17	35	21	32	23	24	-	342	5,92,198	120
Eastern Suburb												
L	21	30	21	40	21	46	21	22	185%	233	9,50,431	121
M/E	19	31	19	40	24	51	23	23	195%	265	8,50,877	91
M/W	17	23	20	26	19	39	21	21	158%	482	4,33,900	77
N	19	34	20	43	22	55	24	24	215%	370	6,56,132	73
S	16	33	16	32	16	65	17	17	264%	213	7,83,524	122
T	12	15	13	25	17	25	17	18	154%	501	3,59,708	72
Eastern Suburb	104	167	109	205	119	280	123	125	195%	309	40,34,572	556
Median	18	31	19	36	20	48	21	22	-	318	7,19,828	84
Mumbai	434	602	435	731	477	872	534	538	163%	410	1,31,07,177	2,130
Median	17	23	18	31	20	33	22	22	-	398	5,22,787	78

Note: - * Population Data Taken BMC Environment Status Reports for Year 2025 taken from 2024-25 report.

** Road Length in KM data taken from RTI.

BE (Budget Estimates), A (Actuals) and U (Utilisation)

Legends: -

Top 3 Ward	Bottom 3 Ward
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Inference:

- The overall road expenses for Mumbai increased by 23.91%, from 434 in 2021-22 to 538 in 2025-26, highlighting continued investments in road infrastructure development and maintenance across the city.
- The Island City recorded the highest per capita Road expenditure in two wards—Ward A (974) & Ward G/S (834) and Ward H/W (841) from Western Suburb.
- Ward S (213), Ward L (233) and Ward M/E (265) from the Eastern Suburb have the lowest per capita Road expenditure.
- Eastern Suburbs has the lowest median per capita expenditure among the three regions, but the highest average utilisation compared to all regions.

4. Parks & Gardens (Revenue Expenditure)

Expenditure under Parks & Gardens include:

- **Development & Maintenance** of public gardens, traffic islands, medians.
- **Horticulture works** – planting, watering, fertilisers.
- **Playgrounds/Recreation Grounds Upkeep.**
- **Minor Civil Works** in parks/open spaces.

Table 10: Ward Wise Budget Estimates and Actuals for Parks and Gardens (S.G) (Rs in Crore)

Ward	2021-22		2022-23		2023-24		2024-25	2025-26	Average U % 2021-22 to 2023-24	Per Capita (Rs) 2025-26	Projected Population for 2025*
	BE	A	BE	A	BE	A	BE	BE			
Island City											
A	5	5	7	9	6	6	7	8	107%	419	1,94,900
B	2	2	2	2	2	2	2	2	90%	160	1,34,091
C	3	2	3	3	3	3	2	3	94%	154	1,75,039
D	6	5	6	7	6	6	7	6	96%	160	3,65,399
E	4	8	6	11	7	8	6	5	163%	125	4,14,299
F/N	14	10	15	14	12	12	12	12	88%	222	5,57,301
F/S	7	5	9	8	8	9	8	6	88%	157	3,80,259
G/N	9	9	10	12	10	10	11	8	106%	120	6,31,046
G/S	6	6	9	10	1	9	8	6	281%	151	3,97,932
Island City	57	53	68	76	56	65	63	56	107%	172	32,50,266
Median	6	5	7	9	6	8	7	6	-	157	3,80,259
Western Suburb											
H/E	4	3	5	5	4	4	6	6	93%	110	5,87,012
H/W	8	7	9	8	8	9	10	14	97%	437	3,24,016
K/E	12	10	12	12	13	13	17	17	94%	192	8,67,906
K/W	16	13	17	17	24	27	20	29	97%	364	7,88,691
P/N	8	8	11	12	12	14	16	17	101%	172	9,91,665
P/S	8	8	10	9	12	12	14	13	98%	265	4,88,273
R/C	10	9	13	13	16	16	13	12	96%	204	5,92,198
R/N	7	5	9	8	11	12	8	13	91%	287	4,54,416
R/S	9	7	12	11	19	16	12	15	87%	209	7,28,162
Western Suburb	82	68	97	95	118	122	116	136	95%	234	58,22,339
Median	8	8	11	11	12	13	13	14	-	209	5,92,198
Eastern Suburb											
L	11	10	10	11	10	11	14	11	103%	118	9,50,431
M/E	6	6	8	9	6	7	8	8	109%	89	8,50,877
M/W	9	7	10	10	8	8	15	12	92%	266	4,33,900
N	7	7	8	8	7	9	10	8	107%	128	6,56,132
S	9	8	9	9	8	8	14	12	95%	151	7,83,524
T	8	7	9	9	10	11	10	11	100%	307	3,59,708
Eastern Suburb	50	44	54	56	49	54	70	62	100%	153	40,34,572
Median	9	7	9	9	8	8	12	11	-	140	7,19,828
Mumbai	189	165	220	228	223	241	249	254	100%	194	1,31,07,177
Median	8	7	9	9	8	9	10	11		166	5,22,787

Note: - * Population Data Taken BMC Environment Status Reports for Year 2025 taken from 2024-25 report.
BE (Budget Estimates), A (Actuals) and U (Utilisation)

Legends: -

Top 3 Ward	Bottom 3 Ward
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Inference:

- The overall expenses for gardens, playgrounds, and recreation grounds in Mumbai have increased by 34.26% from 189 in 2021-22 to 254 in 2025-26, reflecting substantial investment in improving and maintaining recreational facilities across the city.
- Ward A (419) from Island City and H/W (437) and K/W (364) from Western Suburb have high per capita expenditure for Parks and Gardens (S.G).
- Ward H/E (110) from Western Suburb and L (118) and M/E (89) from Eastern Suburb have Lowest per capita expenditure for Parks and Gardens (S.G).

5. Markets (Revenue Expenditure)

Expenditure under Markets include:

- **Upkeep & Administration of Municipal Markets** (vegetable, fish, meat).
- **Market Building Repairs** (civil & electrical).
- **Utility Expenses** (electricity, water, taxes).
- **Sanitation & Waste Disposal** at markets.
- **Staffing** (inspectors, cleaning workers)

Table 11: Ward Wise Budget Estimates and Actuals for Market (Rs in Crore)

Ward	2021-22		2022-23		2023-24		2024	2025	Average U % 2021-22 to 2023-24	Per Capita (Rs) 2025-26	Projected Population for 2025*	No. of Markets* *
	BE	A	BE	A	BE	A	BE	BE				
Island City												
A	8.6	9.1	9.1	8.5	9.5	8.7	9.2	10.0	98%	511	1,94,900	4
B	0.8	0.7	1.0	0.7	1.0	1.0	1.3	1.5	85%	114	1,34,091	2
C	1.7	1.7	1.8	1.8	1.9	1.8	2.4	2.9	98%	165	1,75,039	4
D	1.5	1.5	1.7	1.5	1.8	1.3	2.0	1.9	87%	52	3,65,399	6
E	3.8	3.8	4.2	4.0	4.3	3.3	3.9	4.2	90%	101	4,14,299	5
F/N	1.7	1.4	2.1	1.5	2.3	1.5	2.3	2.1	72%	38	5,57,301	4
F/S	2.1	2.3	2.9	2.1	2.6	1.9	3.0	2.6	86%	68	3,80,259	6
G/N	5.7	5.1	6.2	5.0	7.0	6.5	6.6	6.6	88%	104	6,31,046	9
G/S	1.4	1.4	1.5	1.3	19.7	1.1	1.7	1.7	64%	43	3,97,932	4
Island City	27	27	30	27	50	27	32	33	80%	103	32,50,266	44
Median	2	2	2	2	3	2	2	3	-	101	3,80,259	4
Western Suburb												
H/E	0.3	0.3	0.2	0.3	0.2	0.2	0.2	0.2	132%	4	5,87,012	5
H/W	2.8	2.6	2.8	2.7	2.9	2.4	2.9	3.0	91%	92	3,24,016	6
K/E	1.1	2.1	1.0	1.5	1.0	1.3	1.6	1.6	158%	18	8,67,906	5
K/W	1.3	1.4	1.4	1.6	1.2	1.6	1.4	1.7	117%	21	7,88,691	4
P/N	2.1	1.3	1.3	1.0	1.3	1.1	1.6	1.6	74%	16	9,91,665	7
P/S	0.7	0.4	0.6	0.7	0.6	0.2	0.6	0.6	72%	12	4,88,273	2
R/C	1.0	1.6	0.9	1.8	1.4	1.6	1.8	1.7	160%	29	5,92,198	1
R/N	0.2	0.1	0.1	0.5	0.6	0.1	0.7	0.6	174%	13	4,54,416	0
R/S	0.4	0.3	0.4	0.2	0.4	0.2	0.4	0.5	49%	8	7,28,162	2
Western Suburb	10	10	9	10	10	9	11	12	103%	20	58,22,339	32
Median	1	2	-	16	5,92,198	5						
Eastern Suburb												
L	1.1	0.6	0.9	0.6	1.7	0.8	2.0	1.9	59%	20	9,50,431	3
M/E	0.9	0.1	1.0	0.1	1.0	0.1	1.1	0.6	11%	7	8,50,877	2
M/W	1.1	0.1	1.0	0.2	0.8	0.1	0.9	0.9	12%	20	4,33,900	2
N	0.9	3.8	1.0	4.7	1.4	3.8	1.7	1.5	394%	23	6,56,132	5
S	1.9	1.2	2.0	0.8	1.1	1.0	1.3	1.3	66%	17	7,83,524	2
T	1.0	0.5	1.4	1.2	2.9	1.9	2.7	6.9	65%	192	3,59,708	4
Eastern Suburb	7	6	7	8	9	8	10	13	95%	32	40,34,572	18
Median	1	-	20	7,19,828	3							
Mumbai	44	43	46	44	68	44	53	58	86%	44	1,31,07,177	94
Median	1	1	1	1	1	1	2	2	-	26	5,22,787	4

Note: - * Population Data Taken BMC Environment Status Reports for Year 2025 taken from 2024-25 report.

** No. of the Markets data taken from the BMC Website.

BE (Budget Estimates), A (Actuals) and U (Utilisation)

Legends: -

Top 3 Ward	Bottom 3 Ward
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Inference:

- The overall expenses for markets in Mumbai increased by 31.35% from 44 in 2021-22 to 58 in 2025-26, reflecting positive investment in market development and maintenance.
- Compared to other civic services, the per capita expenditure for markets is extremely low.
- Island City with highest Per Capita of Rs.103 among all three regions of Mumbai, with Wards A and G/N having highest amount of Budget Allocation for Market Development for the Year 2025-26.
- Ward A (511) and C (165) from the Island City and T (192) Ward from the Eastern Suburb have a very high per capita expenditure for markets among all 24 wards of Mumbai.
- Wards H/E (4) and R/S (8) from the Western Suburb and Ward M/E (7) from the Eastern Suburb have lowest per capita expenditure for markets among all 24 wards of Mumbai.

6. Health (Revenue Expenditure)

Expenditure under Health:

- **Municipal Dispensaries & Health Posts** – staff, medicines, utilities.
- **Primary Health Programmes** (Immunisation, pulse polio, diagnostics).
- **Hospital Repairs & Equipment Maintenance.**
- **Vector Control, Pest Control, Rodent Control.**
- **Milk/Food Sample Testing**
- **Mosquito proofing of water tanks.**

Table 12: Ward Wise Budget Estimates and Actuals for Health Services (Rs in Crore)

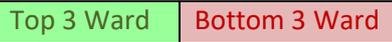
Ward	2021-22		2022-23		2023-24		2024-25	2025-26	Average U % 2021-22 to 2023-24	Per Capita (Rs) 2025-26	Projected Population for 2025*	Available Governm ent Dispensari es
	BE	A	BE	A	BE	A	BE	BE				
Island City												
A	10	31	10	15	12	13	18	17	190%	865	1,94,900	11
B	8	21	8	12	8	10	13	13	184%	934	1,34,091	6
C	10	24	9	13	11	12	14	15	169%	870	1,75,039	6
D	11	31	12	16	14	15	18	19	175%	519	3,65,399	8
E	22	49	23	34	28	24	52	44	152%	1057	4,14,299	13
F/N	11	28	12	24	13	17	22	19	194%	338	5,57,301	12
F/S	12	38	12	17	14	21	22	21	207%	552	3,80,259	13
G/N	13	56	14	32	16	27	37	27	276%	430	6,31,046	25
G/S	13	30	14	20	15	21	24	23	166%	569	3,97,932	19
Island City	110	309	115	184	130	161	219	197	188%	606	32,50,266	113
Median	11	31	12	17	14	17	22	19	-	569	3,80,259	12
Western Suburb												
H/E	10	46	11	19	11	14	20	18	249%	299	5,87,012	10
H/W	9	20	10	25	11	13	17	16	199%	499	3,24,016	10
K/E	13	62	14	21	15	59	30	24	346%	282	8,67,906	24
K/W	14	36	15	24	16	20	27	24	182%	304	7,88,691	14
P/N	12	41	13	30	14	22	25	24	244%	245	9,91,665	18
P/S	8	24	9	14	9	11	17	14	202%	288	4,88,273	6
R/C	9	22	10	21	13	15	21	18	193%	311	5,92,198	13
R/N	6	25	7	12	7	9	12	15	248%	333	4,54,416	10
R/S	8	41	9	15	9	15	22	18	269%	243	7,28,162	14
Western Suburb	89	318	98	182	104	178	191	172	239%	295	58,22,339	119
Median	9	36	10	21	11	15	21	18	-	299	5,92,198	13
Eastern Suburb												
L	16	66	17	24	18	25	33	28	235%	297	9,50,431	22
M/E	10	31	11	17	12	19	28	23	214%	269	8,50,877	18
M/W	10	22	11	14	11	14	19	17	161%	388	4,33,900	10
N	10	23	11	19	13	18	23	20	179%	302	6,56,132	16
S	12	36	12	17	15	18	28	23	191%	289	7,83,524	11
T	9	23	10	15	11	14	16	14	176%	384	3,59,708	4
Eastern Suburb	66	201	70	105	80	108	145	124	196%	308	40,34,572	81
Median	10	27	11	17	12	18	25	21	-	299	7,19,828	14
Mumbai	264	827	283	471	315	447	556	493	207%	376	1,31,07,177	313
Median	10	31	11	18	13	16	22	19	-	336	5,22,787	13

Note: -* Projected Population Data from 2021 to 2025 taken from respective BMC Environment Status Reports.

** Number of Available Dispensaries data Taken from RTI.

BE (Budget Estimates), A (Actuals) and U (Utilisation)

Legends: -



Inference:

- The overall expenses for Health Services in Mumbai increased by 86.48% from 264 crores in 2021-22 to 493 crore in 2025-26, highlighting a significant citywide investment in healthcare services and infrastructure.
- Island City consists of all Top 3 Wards for per Capita Expenditure on health Services. Its per capita expenditure is also double that of the other two regions.
- Based on the NBC and UDPFI norm (one dispensary for 15,000 population), Mumbai requires 836 dispensaries, while in 2023⁸, the city had only 313 public/government dispensaries — 63% fewer than the required number.

⁸ https://www.praja.org/praja_docs/praja_downloads/Mumbai%20Health%20White%20Paper%202024.pdf

Section IV: Budget Allocation for Slum

Urban slums are overcrowded, makeshift housing that lack access to clean water and sanitation, inadequate infrastructure, and often marked by high levels of poverty. They contribute to a significant portion of the urban population in many developing countries. City governments allocate funds to slums to improve infrastructure, provide basic amenities like water and sanitation, healthcare services, education, and housing in slum areas.

The Brihanmumbai ward-wise budget for slum allocation includes Slum Improvement Schemes, Slum Improvement and Slum Clearance. However, the budget estimates for slum improvement is comparatively high amongst the allocation of slums, thus a separate analysis for slum improvement has been conducted in this section.

The BMC Ward Budgets present only the budget estimates for the current year, lacking the revised estimates and actual figures from the previous year, unlike the municipal budget. Therefore, this section includes a comparative analysis of ward budget only for budget estimates for all the wards. The following tables on allocation on slums include budget allocation for revenue as well as capital. Ward Budget from 2021-22 to 2023-24 has been analysed in this section. The median value for all the three regions was studied for facilitate a comprehensive assessment.

Allocation of Expenditure for Slum:-

- **Slum Clearance Fund:** Spent on removal or rehabilitation of slum dwellers, clearance of unauthorised structures, demolition, and maintenance of cleared sites (includes basic pay, admin, and maintenance expenses).
- **Slum Improvement Fund:** Utilised mainly for improvement works—repairs, upgradation of amenities, water supply, drainage, road and pathway repairs, and overall community development in notified slum pockets (majority as operation/maintenance, part as establishment/admin expenses).
- **Improvement Scheme Fund:** Typically supports specific improvement schemes (often capital or project-based) for targeted upgradation or welfare schemes in slum clusters, including smaller-scale programmes and works.

Table 13: Ward Wise Budget Estimates for Allocation of Slum (Revenue+Capital) (Rs in Crore)

Ward	Slum Population *	% Slum Population	Allocation of Slums					% Change from 2021-22 to 2025-26
			2021-22	2022-23	2023-24	2024-25	2025-26	
Island City								
A	63,400	34%	9	8	10	9	8	-6
B	14,400	11%	11	13	12	13	13	20
C	0	0%	5	6	6	7	7	41
D	33,000	10%	19	16	17	17	16	-17
E	77,800	20%	32	31	27	34	33	5
F/N	3,08,400	58%	38	27	31	26	29	-24
F/S	95,200	26%	33	24	25	24	25	-25
G/N	1,89,600	32%	47	32	28	28	25	-47
G/S	78,300	21%	31	20	20	23	22	-27
Island City	8,60,100	17%	225	178	177	180	179	-20
Median	77,800	-	31	20	20	23	22	-17

Ward	Slum Population *	% Slum Population	Allocation of Slums					% Change from 2021-22 to 2025-26
			2021-22	2022-23	2023-24	2024-25	2025-26	
Western Suburbs								
H/E	2,34,800	42%	28	12	18	9	7	-74
H/W	1,18,500	39%	10	8	7	8	6	-37
K/E	4,03,800	49%	34	17	21	12	9	-74
K/W	1,08,800	15%	22	9	20	8	6	-74
P/N	5,04,500	54%	60	41	20	11	11	-83
P/S	2,64,000	57%	14	12	8	5	7	-49
R/C	1,04,300	19%	10	4	9	3	3	-70
R/N	2,21,500	51%	20	8	7	6	3	-84
R/S	3,99,200	58%	9	7	10	7	6	-32
Western Suburbs	23,59,400	45%	207	118	118	69	58	-72
Median	2,34,800	-	20	9	10	8	6	-74
Eastern Suburbs								
L	4,90,400	54%	59	42	23	14	13	-77
M/E	2,45,300	30%	136	66	58	35	22	-84
M/W	2,17,200	53%	18	16	26	15	13	-28
N	3,85,600	62%	27	19	19	15	14	-47
S	5,37,900	72%	25	16	16	31	26	4
T	1,11,800	33%	5	3	5	5	3	-26
Eastern Suburbs	19,88,200	38%	269	162	146	116	92	-66
Median	3,15,450	-	26	18	21	15	14	-60
Total	52,07,700	42%	701	458	441	364	328	-53
Median	2,03,400	-	24	16	19	13	12	-35

Note: -* Slum Population 2011 data has been taken from Census of India 2011.

Inference:

- The overall allocation of budget for slums in Mumbai has decreased by 53% from 2021-22 to 2025-26. This reduction is most evident in the Eastern and Western Suburbs, where 38% and 45% of the city's slum population resides, with allocations declining by 72% and 66% respectively.
- Ward P/N, in Western Suburbs has witnessed the decline in funds for slum allocation, with a staggering percentage change of -83%.
- 20 out of 24 wards, have observed a decrease in slum expenditure from 2021-22 to 2025-26. This suggests that slum allocation policies or conditions in these wards have adversely affected.
- Ward S, in Eastern Suburbs stands out with a substantial increase of 4% in slum allocation from 2021-22 to 2025-26, contrasting with most other wards followed by Ward C at 41% increase.

Table 14: Ward Wise Budget Estimates for Allocation for Slum Improvement (Revenue+Capital) (Rs in Crore)

Ward	Slum Population*	% Slum Population	Allocation for Slum Improvement					% Change from 2021-22 to 2025-26
			2021-22	2022-23	2023-24	2024-25	2025-26	
Island City								
A	63,400	34%	3.7	2.4	4.7	2.8	1.8	-51
B	14,400	11%	0.2	0.2	0.2	0.2	0.2	10
C	0	0%	0.2	0.2	0.2	0.1	0.1	-3
D	33,000	10%	6.3	3.0	2.6	2.3	1.2	-80
E	77,800	20%	8.4	4.2	1.3	1.4	1.5	-82
F/N	3,08,400	58%	23.6	10.8	9.8	6.7	9.4	-60
F/S	95,200	26%	20.2	9.2	10.6	7.9	8.9	-56
G/N	1,89,600	32%	37.1	14.5	15.0	12.9	12.0	-68
G/S	78,300	21%	19.9	8.3	7.0	7.8	6.9	-65
Island City	8,60,100	28%	119.4	52.8	51.3	42.1	42.2	-65
Median	77,800	-	8.4	4.2	4.7	2.8	1.8	-60
Western Suburbs								
H/E	2,34,800	42%	27.1	11.0	17.6	8.9	6.8	-75
H/W	1,18,500	39%	7.1	5.0	3.3	4.7	2.9	-58
K/E	4,03,800	49%	33.3	15.8	19.3	11.0	7.4	-78
K/W	1,08,800	15%	21.5	8.1	19.6	7.0	5.1	-76
P/N	5,04,500	54%	58.8	39.7	18.3	9.2	9.1	-85
P/S	2,64,000	57%	13.4	11.4	7.5	4.5	6.7	-50
R/C	1,04,300	19%	9.5	4.1	8.5	2.7	2.8	-70
R/N	2,21,500	51%	20.1	8.1	6.8	6.0	3.1	-85
R/S	3,99,200	58%	8.1	5.5	6.8	4.4	4.2	-49
Western Suburbs	23,59,400	43%	198.9	108.8	107.7	58.2	48.0	-76
Median	2,34,800	-	20.1	8.1	8.5	6.0	5.1	-75
Eastern Suburbs								
L	4,90,400	54%	58.3	41.2	22.6	13.7	12.9	-78
M/E	2,45,300	30%	125.1	44.7	36.3	23.4	11.2	-91
M/W	2,17,200	53%	13.3	7.4	16.3	5.9	6.0	-55
N	3,85,600	62%	21.1	11.6	12.3	6.9	6.3	-70
S	5,37,900	72%	25.2	15.8	15.6	30.9	26.3	4
T	1,11,800	33%	4.5	3.3	4.5	5.4	3.3	-26
Eastern Suburbs	19,88,200	52%	247.5	123.9	107.5	86.3	66.0	-73
Median	3,15,450	-	23.1	13.7	16.0	10.3	8.7	-62
Total	52,07,700	42%	565.8	285.6	266.6	186.6	156.2	-72
Median	2,03,400	-	20.0	8.2	9.1	6.3	6.2	-66

Note: -* Slum Population 2011 data has been taken from Census of India 2011.

Inference:

- The overall allocation of slum improvement in Mumbai has decreased significantly by approximately 72.40% from 2021-22 to 2025-26. This indicates a reduction in the number of allocated Slum Improvement projects across the city.
- Ward M/E, in Eastern Suburb Region has witnessed the most significant decline in budget for slum improvement, with a staggering percentage change of -91.08%.
- There has been no change in the budget expenditure for slum improvement in Ward B and Ward C during the first three years from 2021-22 to 2023-24 and subsequently in 2024-25 and 2025-26.
- Ward S has witnessed a 4% increase in budget of slum improvement from 2021-22 to 2025-26.
- Similar to the overall budget allocation for slums, budget for slum improvement also declined for 22 out of 24 wards.

Section V: Detailed Analysis of Revenue Expenditure

Revenue Expenditure refers to operational services required to maintain and provide civic services to the citizens of the city. These expenditures are financed through various sources, including taxes, grants, fees, and other forms of revenue generated by the city government. Revenue Expenditure includes various heads like Establishment Expenditure, Administrative Expenditure, Operation & Maintenance Expenditure, Programme Expenditure, and Interest & Finance Expenditure. The major components are as follows:

- Establishment Expenditure includes of Salaries, Wages, Allowances, Pensions, Leave encashment, Medical Reimbursement etc.
- Administrative Expenditure includes Rent, Rates and Taxes, Office maintenance, Communication Expenses, Printing and Stationery, computer consumables, Travelling & Conveyance etc.
- Operation & Maintenance Expenditure includes of Power & Fuel, Bulk Purchases, Consumption of Stores, Machinery Rent, Repairs & maintenance of Infrastructure Assets, Civic Amenities, Buildings, and Roads etc.
- Programme Expenditure includes election expenses, own programmes, and Share in programme of others etc.

Table 15: Ward Wise Proportion of Expenditure to Total Revenue Expenditure for the Year 2025-26

Ward	% of Establishment to R.E.	% of Administrative to R.E.	% of Operation and Maintenance to R.E.	% of Programme to R.E.
Island City				
A	68.16%	9.31%	21.71%	0.80%
B	68.20%	4.52%	26.94%	0.33%
C	71.81%	6.61%	21.11%	0.47%
D	76.20%	4.77%	18.44%	0.59%
E	65.95%	7.07%	22.77%	4.21%
F/N	72.61%	7.63%	18.52%	1.23%
F/S	68.31%	10.01%	20.18%	1.49%
G/N	63.84%	8.89%	24.68%	2.59%
G/S	65.81%	13.06%	20.55%	0.58%
Island City	68.70%	8.17%	21.53%	1.60%
Western Suburbs				
H/E	64.19%	5.67%	27.93%	2.20%
H/W	62.32%	8.68%	27.66%	1.14%
K/E	59.24%	7.41%	29.24%	4.11%
K/W	58.80%	6.69%	32.60%	1.91%
P/N	61.16%	7.99%	28.03%	2.82%
P/S	57.24%	10.04%	30.85%	1.86%
R/C	54.88%	11.60%	30.11%	3.41%
R/N	44.70%	11.30%	38.99%	5.00%
R/S	47.04%	10.87%	37.00%	5.09%
Western Suburbs	57.60%	8.57%	30.82%	3.00%
Eastern Suburbs				
L	59.54%	8.78%	27.54%	4.13%
M/E	64.86%	8.11%	24.49%	2.53%
M/W	66.03%	6.57%	25.51%	1.89%
N	70.54%	8.25%	19.41%	1.80%
S	56.92%	9.20%	30.71%	3.17%
T	63.16%	8.35%	27.69%	0.80%
Eastern Suburbs	63.36%	8.26%	25.82%	2.56%
Mumbai	63.33%	8.33%	25.97%	2.35%

Inference:-

- The average proportion of Establishment Expenditure from total ward Revenue Expenditure for all 24 wards is 62.98%, however, no data on ward-wise personnel is available in the ward budget books or the Human Resource Department of the BMC.

Section VI: Annexure

1. Details of Total Expenditure for Year 2025-26 (Rs in Crore)

Ward	Revenue+Capital	Revenue Expenditure	Capital Expenditure	Establishment Expenditure	Administration Expenditure	Operation & Maintenance Expenditure	Programme Expenditure
Island City							
A	266	231	35	157	22	50	2
B	163	158	5	108	7	43	1
C	237	229	8	165	15	48	1
D	280	266	14	203	13	49	2
E	389	372	18	245	26	85	16
F/N	371	357	14	259	27	66	4
F/S	266	252	14	172	25	51	4
G/N	453	399	54	255	35	98	10
G/S	305	291	14	191	38	60	2
Island City	2,730	2,555	175	1,755	209	550	41
Median	280	266	14	191	25	51	2
Western Suburbs							
H/E	288	263	25	169	15	73	6
H/W	250	214	36	133	19	59	2
K/E	388	370	19	219	27	108	15
K/W	352	337	16	198	23	110	6
P/N	401	373	28	228	30	105	11
P/S	298	225	73	129	23	70	4
R/C	263	247	16	136	29	74	8
R/N	153	143	10	64	16	56	7
R/S	253	236	18	111	26	87	12
Western Suburbs	2,647	2,408	239	1,387	206	742	72
Median	288	247	19	136	23	74	7
Eastern Suburbs							
L	792	400	391	238	35	110	17
M/E	431	401	31	260	32	98	10
M/W	282	268	14	177	18	68	5
N	348	314	34	221	26	61	6
S	512	310	202	176	28	95	10
T	243	224	19	141	19	62	2
Eastern Suburbs	2,607	1,916	691	1,214	158	495	49
Median	389	312	32	199	27	82	8
Mumbai	7,984	6,879	1,105	4,356	573	1,787	162
Median	293	267	18	177	25	69	6

2. Ward wise Projected Population from year 2021 to 2025*

Ward	Projected Population 2021*	Projected Population 2022*	Projected Population 2023*	Projected Population 2024*	Projected Population 2025*
Island City					
A	1,92,140	1,92,830	1,93,527	1,94,210	1,94,900
B	1,32,193	1,32,667	1,33,147	1,33,616	1,34,091
C	1,72,561	1,73,180	1,73,807	1,74,419	1,75,039
D	3,60,226	3,61,519	3,62,826	3,64,106	3,65,399
E	4,08,434	4,09,900	4,11,382	4,12,833	4,14,299
F/N	5,49,410	5,51,383	5,53,376	5,55,328	5,57,301
F/S	3,74,875	3,76,221	3,77,581	3,78,913	3,80,259
G/N	6,22,112	6,24,345	6,26,602	6,28,812	6,31,046
G/S	3,92,298	3,93,707	3,95,130	3,96,524	3,97,932
Island City	32,04,249	32,15,752	32,27,378	32,38,761	32,50,266
Median	3,74,875	3,76,221	3,77,581	3,78,913	3,80,259
Western Suburbs					
H/E	5,78,702	5,80,779	5,82,879	5,84,934	5,87,012
H/W	3,19,428	3,20,575	3,21,734	3,22,869	3,24,016
K/E	8,55,618	8,58,690	8,61,794	8,64,834	8,67,906
K/W	7,77,525	7,80,316	7,83,137	7,85,899	7,88,691
P/N	9,77,624	9,81,134	9,84,680	9,88,154	9,91,665
P/S	4,81,359	4,83,088	4,84,833	4,86,544	4,88,273
R/C	5,83,814	5,85,910	5,88,028	5,90,102	5,92,198
R/N	4,47,983	4,49,591	4,51,217	4,52,808	4,54,416
R/S	7,17,852	7,20,430	7,23,022	7,25,585	7,28,162
Western Suburb	57,39,905	57,60,513	57,81,324	58,01,729	58,22,339
Median	5,83,814	5,85,910	5,88,028	5,90,102	5,92,198
Eastern Suburbs					
L	9,36,975	9,40,339	9,43,738	9,47,067	9,50,431
M/E	8,38,830	8,41,842	8,44,885	8,47,865	8,50,877
M/W	4,27,758	4,29,293	4,30,846	4,32,365	4,33,900
N	6,46,843	6,49,165	6,51,512	6,53,810	6,56,132
S	7,72,431	7,75,204	7,78,006	7,80,751	7,83,524
T	3,54,614	3,55,888	3,57,174	3,58,434	3,59,708
Eastern Suburb	39,77,451	39,91,731	40,06,161	40,20,292	40,34,572
Median	7,09,637	7,12,185	7,14,759	7,17,281	7,19,828
Total	1,29,21,605	1,29,67,996	1,30,14,863	1,30,60,782	1,31,07,177

Note: -* Projected Population Data from 2021 to 2025 taken from respective BMC Environment Status Reports.

3. Ward At Glance Image form Budget Book 2021-22

A"Ward at a Glance		
1.	Address	A'Ward Office Bldg. , 134 'E' Shahid Bhagat Singh Marg, Near R.B.I., Fort, Mumbai-400 001
2.	Area	11.41 sq.km.
3.	Boundaries	<p>East East Boundary extends from Naval, Military, Gateway of India & MbPT areas on the surface</p> <p>West West Boundary extends from Nariman point and Marine Drive areas of NS Road, Seaface in West</p> <p>North North Boundary Extends from Marine Drive upto F Road and Anandilal Poddar Marg & LT Road.</p> <p>South South Boundary extends from Navy Nagar, Cuffe Parade, Colaba and Mumbai Port Trust.</p>
4.	Population	2,10,926
5.	Railway Stations	2
6.	BEST Depots	2
7.	Police Stations	5
8.	Municipal Hospitals.	1
9.	Municipal Maternity Homes	Nil
10.	Municipal Dispensaries	3
11.	Municipal Health Posts	2
12.	Pvt. Hospitals & Nursing Homes	7
13.	Cemeteries	Nil
14.	No.of Councillors	3
15.	No.of MLAs.	1
16.	No.of M P	1
17.	Roads : Major Roads Minor Roads	Major Roads: 200 Minor Roads: 134
18.	Major Nallas	Nil
19.	No.of Minor nallas	Nil
20.	Road Side SWD	Nil
21.	Garbage Generation per day	420 M. T/Day
22.	Silt debris Generation	5 M.T.

Source: www.mcgm.gov.in

4. Out Come Budget of BMC 2010-11

Storm Water Drainage

Highlights of the Proposed Budgetary Provisions and Targetted Key Outcomes

It is an obligatory duty of the Corporation to maintain and clean drains and drainage works as per Section 61(a) of the Mumbai Municipal Corporation Act, 1888.

2. The targetted key output in the area of Storm Water Management is *quick and efficient drainage of storm water so as to avoid water logging and consequent inconvenience to the citizens*, especially during the monsoons. The target key outcomes are a clean city environment, fall in diseases arising from unclean environment and flooding, and improvement in city productivity and incomes. Accordingly taking a number of measures to transform Mumbai into a World Class City, by strengthening the storm water drain infrastructure. The focus of outcome-oriented activities is on the following thrust areas :-

Thrust Areas

- Upgrading the existing SWD network to cater to a rainfall intensity of 50mm/hour.
- Creating pumping capacity to pump out excess storm water.
- Widening/Desilting and removal of obstructions from major/minor nallas/drains.
- Building Department-Department Partnership (DDP) with other MCGM departments.

4.97

Performance Indicators

Output Indicators

1. Total Drain Length Cleaned Regularly (%) - *Core Indicator*
2. Mechanized Operations (%) - *Core Indicator*
3. Minimum Storm Water Draining Time (Metres/Second) – *Basic Indicator*
4. Flooding Spots (Number & % change) – *Basic Indicator*
5. Establishment of Operational Outcome Monitoring & Evaluation System (Yes/No) - *Basic Indicator*

Outcome Indicators :

1. Water Logged Days (%) - *Core Indicator and King Indicator*
2. Flooding During Monsoon/Flood-Free City (Yes/No) - *Core Indicator and King Indicator*
3. Response Time To Clean Water Logging (Hours Per Sqm Area) – *Basic Indicator*
4. Absenteeism in Work & Loss In Incomes Reduction (%) – *Basic Indicator*
5. International Standards In Clean Environment (Scale 1-5) – *Basic Indicator*

4.98

3. To address the aforesaid thrust areas, the following activities are proposed to be undertaken in the ensuing year :-

(Rs. in crores)

Thrust Areas	Activities	Provisions
➤ Upgrading the SWD in Mumbai with a view to minimize water logging and ensure quick dispersal of storm water in the city and suburbs	(i) Construction / reconstruction / improvement / remodeling / training / widening of Storm Water Drains. - BRIMSTOWAD Project Works - Works other than BRIMSTOWAD Project Works.	452.90 507.40
	(ii) Repairs of collapsed walls on nallas and collapsed portions of culverts.	2.23
	(iii) Converting pipe culverts into box culverts, remodelling of existing culverts.	5.13
➤ Creating pumping capacity to pump out excess storm water.	Setting up of storm water pumping stations (BRIMSTOWAD Project Works).	99.52
➤ Widening/Desilting and removal of obstructions from major/minor nallas/drains	(i) General civil repairs - S.W.D.	48.00
	(ii) Desilting of arch drains, box drains, dhapa drains, nallas in the City and the Suburbs including payment to Railways and NGOs.	61.00
	(iii) Widening, training and desilting of Mithi river within the jurisdiction of the M.C.G.M. and other rivers/nalla systems in Brihannumbai as per the recommendations of the Brimstowad Report, the Fact Finding Committee, appointed by the State Govt. and the C.W.P. & R.S.	51.00
	(iv) Rehabilitation of structures along Nalla/S.W.Drains.	34.96

4.99

4. Expected Results :

- Minimizing risk of floods in Grant Road, Mumbai Central, Tardeo, Lal Baug, Kurla, Kalina, Bandra-Kurla Complex, Saki Naka, Air India Colony, L.B.S. Road, Marol Military Colony, Versova, Goregaon, Kandivali, Borivali, Dahisar etc. areas, following installation of storm water pumping stations.
- Development of Mithi river and other rivers like Dahisar river / Poisar river, along with widening and training and thorough desilting so as to minimise the chances of flooding in these areas.
- Desiltation of about 292.76 kms of drains will improve their carrying capacity.
- Upgradation of approximately 40 kms of storm water drains in accordance with 50 mm / per hour rainfall criteria so as to reduce water logging.

5. Proposed provisions for expenditure in the Budget Estimates 2010-11 :

(Rs. in crores)

a)	Capital Budget Estimates	1059.82
b)	Revenue Budget Estimates	268.96
	Total Budget Provision proposed (a + b)	1328.78

4.100