

FINANCIAL HIGHLIGHTS AND BUDGET ESTIMATES

A) The summarized actual income and expenditure for the financial year 2016-2017 are as under :-

(Rs. in Crores)

	*Electric Supply	*Transport	Whole Undertaking
Income	4530.08	1295.54	5825.62
Expenditure	3297.52	2285.64	5583.16
(+)Surplus / (-)Deficit	1232.56	-990.10	242.46

***Inclusive Share of Gen. Admn. Income & Expenditure**

B) The summarized revised estimates of income and expenditure for the financial year 2017-2018 are as under :-

(Rs. in Crores)

	*Electric Supply	*Transport	Whole Undertaking
Income	3783.79	1901.15	5684.94
Expenditure	3335.07	2349.86	5684.93
(+)Surplus / (-) Deficit	448.72	-448.71	0.01

***Inclusive Share of Gen. Admn. Income & Expenditure**

C) The summarized estimates of income and expenditure for the budgetary year 2018-2019 are as shown below :-

(Rs. in Crores)

	*Electric Supply	*Transport	Whole Undertaking
Income	3795.61	1745.27	5540.88
Expenditure	3530.73	2010.13	5540.86
(+)Surplus /(-)Deficit	264.88	-264.86	0.02

***Inclusive Share of Gen. Admn. Income & Expenditure.**

@ Budget 'C' 2018-19 approved vide BCR No.232 dtd. 15.11.2018 & C.R. No. 1276 dtd. 14.12.2018.

HIGHLIGHTS OF THE 2018-2019 (BUDGET)

A – Electric Supply Division

33 kv New RSS :-

During theyear 2018-19, it is proposed to commission new 33/11 kV RSSs with 16 MVA Power Transformers each at i) MGM RSS and (ii) Nirmal Park RSS and additional transformer of 16 MVA at Elphinston Mill RSS which will enhance installed capacity by 48 MVA.

33 kV Changeover :-

During the year 2018-19, it is proposed to carry out the replacement of five nos. of 10 MVA, 22/11 KV Power Transformers by 16 MVA, 33/11 KV power transformers at Worli, Kussara, Mahalaxmi, Mazgaon Dock and Sewree RSS (1 each) under 33 KV changeover programme. This will enhance the capacity by 30 MVA improving system reliability and will help in reducing system distribution losses.

Replacement of old 33 / 22 kV Circuit Breakers by Vacuum Circuit Breakers (VCBs)/SF6 Circuit Breakers at existing RSSs :-

During the year 2018-19, it is proposed to replace the existing outdated circuit breakers by advanced SF6 / Vaccum Circuit Breakers at 5 RSSs, namely, Mazgaon Dock, Grant Road, 1 nos. each and Mahim Causeway, Worli Dairy, Mumbadevi, 2 nos. each.

SCADA system:-

During the year 2018-19 , it is proposed to replace existing IED based SCADA system of Central South Zone by Numerical Relay based SCADA System in 14 nos. of 33 kV RSS of Central South Zone and Khetwadi 110kV RSS. It is also proposed to replace existing Siemens make Local SCADA system of Dr.Babasaheb Ambedkar 110 KV RSS by Numerical Relay based SCADA System and integrate existing Siemens bay level relays operating on IEC - 103 protocol for 2 Bus sections &to Integrate all Schneider make Numerical relays of proposed Bus section No.3.

Automatic Meter Reading(AMR) for distribution automation and feeder monitoring :-

During the year 2017-18 & 2018-19, it is proposed to replace the existing Automatic Meter Reading (AMR)System with New AMR System having latest technology. The New System for meter reading of meters at receiving substation and distribution substation will be based on open source and scalable to future expansion. It will accommodate additional features such as EFPI, DA System, SCADA, Smart Metering etc. It will be integrated to the existing ERP.

Earth Electrode :-

It is proposed for commissioning and testing of 1452 nos. of earth electrodes at 706 nos. of DSS for revamping of existing earthing system and commissioning New DSS in a phase manner i.e. 726 nos. of Electrodes for 353 DSS in each FY2017-18 & 2018-19.

Remote Meter Reading (RMR) Project

It is proposed to implement a RMR project to get the Meter reading on a remotely located server. This will enable us to send bills to all consumers in time. The project will involve replacement of energy meters by RF meters, installation of DCU's (Data Concentrator Unit) at service positions, sending billing data to remotely located server & preparing monthly bills using the billing data and billing software.

B - Bus Division

Cummins engine buses crank shaft Front & Rear end seal leak Issue :-

On Cummins engine buses, engine crank shaft Front & rear end seal reported for repeated leak from under the sleeve wear due to wear of seat area of seal on crank shaft. Hence, we have reclaimed crank shafts with powder coating terecote process. Now, instead of scrapping such 29 crankshaft we have reclaimed the same, thereby saving Rs.8,26,500/-.

Smokey exhaust issue on Cummins Engines :-

On Cummins engine, the cylinder head and block flatness used to get distorted because of overheating of engine leading to bus reporting for Smokey exhaust. While overhauling such engines instead of scrapping of engine block worth Rs.56000/-, efforts were made to reuse same block again on 206 engines, by carrying out surface facing in machine shop and making use of oversize gasket to save Rs. 1.15 Crores.

Improving performance of brake units.:-

The brake units i.e. brake valve, relay valve on JNNURM SD buses used to report for leakage prematurely. On investigation of the received units, it was found that the units were getting defective due to entry of rust particles. Hence, special program of air pressure tank cleaning has been carried out and 786 buses have been attended for the work.

Retro fitment of Mechanical clutch operating system on TATA Buses :-

Due to repeated clutch not getting off defect & frequent clutch assembly replacement at low kilage, existing hydraulic clutch operating system was modified in mechanically operated clutch operating system on TATA CNG Buses. Total 505 nos. of Tata buses were replaced with mechanical clutch operating system in the year 2016-17.

New Buses :-

185 nos. of new Tata CRDI buses have been introduced having modern features. These buses are provided with Automatic transmission to reduce the driver fatigue. ETIM machine charging units are provided. Also, special features for passenger comforts like, forced air circulation in driver cabine as well as in saloon, smart phone/mobile charging units, vertical bigger size passenger windows for better ventilation and pneumatically operated doors have been provided. Similary for safety purpose emergency doors are provided.

Buses on Wet-lease :-

During year 2017-18 total 202 buses are due for scrapping. Similarly another 273 buses are due for scrapping in the year 2018-19. Due to paucity of funds undertaking is not in a position to replace these buses. Therefore, to maintain service level, new buses will be inducted on the wet-lease basis.

Extension in life of lubricants :-

The drain period of Gear oil EP 80W90 and Differential oil EP 85W140 has been extended from previous 45000 kms to 50000 kms., for Power steering oil, 'Transfluid A' has been extended from previous 75000 kms. to 80000 kms. & replenishment period of chassis grease has been extended from 7500 Kms to 10000 Kms. This will help in saving approximately 5% to 10 % of overall consumption.

Dedicated Bus Lane :-

We had taken up with MMRDA/MCGM for providing Dedicated Bus lanes. Accordingly Feasibility study of Dedicated Bus lane on 5 corridors is being conducted by Mumbai Metropolitan Region Development Authority (MMRDA)The proposed five Corridors.

Bus Route rationalisation:-

In order to reduce the cost of operation, the bus route rationalization will be done through study of the existing bus route network. The changes will be done in phase wise manner.
