

FINANCIAL HIGHLIGHTS AND BUDGET ESTIMATES

A) The summarized actual income and expenditure for the financial year 2008-2009 are as under :-

	(Inclusive Share of Gen. Admn. Income & Expenditure)		
	Electric Supply	Transport	Whole Undertaking
Income	2911.84	893.99	3805.83
Expenditure	2947.56	1304.80	4252.36
+ Surplus/ -Deficit	-35.72	-410.81	-446.53

B) The summarized revised estimates of income and expenditure for the financial year 2009-2010 are as under :-

	(Inclusive Share of Gen. Admn. Income & Expenditure)					
	Electric Supply		Transport		Whole Undertaking	
	G.M. Stage	Committee Stage	G.M. Stage	Committee Stage	G.M. Stage	Committee Stage
Income	3501.63	3504.64	1045.34	1045.34	4546.97	4549.98
Expenditure	3212.86	3220.45	1302.11	1329.52	4514.97	4549.97
+Surplus/-Deficit	288.77	284.19	-256.77	-284.18	32.00	00.01

C) The summarized estimates of income and expenditure for the budgetary year 2010-2011 are as are as shown below :-

	(Inclusive Share of Gen. Admn. Income & Expenditure)					
	Electric Supply		Transport		Whole Undertaking	
	G.M. Stage	Committee Stage	G.M. Stage	Committee Stage	G.M. Stage	Committee Stage
Income	3599.57	3599.57	1147.81	1108.41	4747.38	4707.98
Expenditure	3294.88	3302.48	1375.02	1402.43	4669.90	4704.90
+Surplus/-Deficit	304.69	297.09	-227.21	-294.02	77.48	3.08

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Highlights of 2010-2011 Budget are as under :-

A) SUPPLY DIVISION :-

1. **33 kV New RSS:** - The commissioning of 33/11kV RSS with 2 x 16 MVA Power Transformers at Pandey Compound ,Tardeo, 33/22/11KV RSS with 2 x 16 MVA Power Transformers at Bombay Gas Co. Lalbaug and 33KV/415V mini RSS with 2 X 3.2 MVA Transformers at Morarji Mill, Parel alongwith accessories to meet the load demand in Tardeo, Lalbaug & Parel area is in progress. This will enhance the system capacity by 70.4 MVA.

2. **Commissioning of additional transformer at existing RSS:** It is proposed to commission additional 3 X 16 MVA, 33/11KV Power Transformers, at Raoli Hill, J.J.Hospital RSS & Love-Grove RSS. This capacity addition of 48 MVA will meet the load demand of Raoli Hill, Mumbai Central & Worli area and improve system reliability.

3. **33 kV Changeover:** It is proposed to carry out the replacement of 3 x 10 MVA, 22/11 kV power transformers by 3 x 16 MVA, 33/11kV power transformers at Wadala, Sitaladevi & Marine Drive RSS under 33kV change over programme. This will enhance the capacity by 18 MVA improving system reliability and help in reducing system distribution losses.

4. **Replacement of old 33 / 22 kV Circuit Breakers by Vacuum Circuit Breakers (VCBs)/SF6 Circuit Breakers at existing RSSs** :- It is proposed to replace existing outdated MOCB s / ABCB circuit breakers by advanced SF6 / VCBs breakers at 4 RSSs namely Kussara, Mahalaxmi, Sitaladevi & Byculla RSS .

5. **Replacement of existing SCADA system for North & Central North zone:** The project of replacement of existing SCADA system for North & Central North zone RSS proposed in the year 2009-10 is deferred to FY 2010-11.

6. Electric Supply Branch constantly endeavoring for technical upgradation of the system, thereby achieving reduction in distribution loss.

B) Bus Division :

1) **Cost Control** :- The Undertaking is stressing hard to control the cost of operation by adopting following measures.

- a) By improving KMPL to the desired target of 3.50 Kms.
- b) The Undertaking has decided to switch over gradually from diesel mode to CNG mode due to 40% less fuel cost as compared to diesel.

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2) **Golden Handshake Scheme – 2008 :-**

The Committee has approved the proposal of Golden Handshake Scheme 2008 to achieve optimum Man Power utilization, ii) to reduce the surplus Man Power available in the BEST Undertaking in certain areas for economy reasons and in the public interest, iii) to enable the management to restructure certain departments by merging duties of some posts.

3) **Rationalisation of Bus Operation :-**

Considering the increasing population in the city It is proposed to augment the bus services by providing services to the newly established areas and also by augmenting existing bus services where there is a huge demand.

4) **Creation of Passenger Insurance Fund :-**

It is proposed to create Passenger Insurance Fund in order to safe guard the passengers who are travelling by the BEST Buses in the incidents like riot, earthquake, bomb blast, floods, etc. The Fund is created under Section 460 II of MMC Act 1888 (as amended upto date). Instead of paying premium to the outside insurance companies, it was thought to create the Passenger Insurance Fund internally by charging 50 paise per passenger per month.

5) **Installation of Surveillance System on buses :-** Considering the present threat perceptions prevailing in the City, the Undertaking has introduced a surveillance System on buses on a Build, Own and Operate basis (BOO). Close Circuit Cameras have been installed in the buses which would track the movement of each and every passenger.

6) **Mobile based Passenger Information System (PIS) for BEST Commuters –** M/s 'EQUIFONE' Solution Pvt.Ltd. has submitted a proposal to the BEST Undertaking under 'First Finder Scheme' for the development of **mobile based 'Passenger Information System'(PIS)** for BEST Commuters through Bluetooth technology.

7) **Introduction of "Duck Bus" :-** It is proposed to plan/introduce, 'Duck Bus' for the benefit of tourists visiting Mumbai, in tie up with private agency with no capital investment by the Undertaking. This bus is primarily a tourist attraction wherein City tours will be conducted in these buses both on the roads as well as in the water. The Undertaking will obtain all the permission from various authorities, provide parking space at the depot. This service will be first of its kind in the Country.

8) **Installation of Modern Seats in Buses :-**

It is proposed to introduce the First Finder Scheme for the replacement of all the passenger seats of the buses by fitting altogether new scientifically design plastic molded cushioned seats. The seats are replaced by a private agency on a Build Own Operate and Transfer basis (Boot). In lieu of the same the firm has given advertisement rights on the reverse of the seats.

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9) **Electronic Ticket Issuing Machines (ETIM)** - Hand held electronic ticket issuing machines have been introduced by the Undertaking. Initially these machines would be used by Conductors to issue pre-boarding tickets, i.e., ground booking of tickets. This would further be extended to on line Conductors in near future. This would helped to reduce the load of the on-board conductor during peak period as also to ensure that all the passengers are issued tickets and reduce leakage of revenue.

10) **Introduction of Bus Rapid Transit System (BRTS)** - MMRDA has appointed a consultant to study the implementation of BRTS in Mumbai. After the study it is expected that the BRTS will be implemented in Mumbai on both the Express Highways with a separate segregated Bus lane.

11) **Glass Protection System for AC Buses :-**

It is proposed to plan for the installation of Bullet Proof, Ultra Violet Security Films on the glasses of present 70 ICBL, cerita and all 200 AC buses, proposed to be purchased by the Undertaking. The Advertising agency shall also maintain the glasses and replace broken glasses.

- 1) The commissioning of 33/11 KV RSS with 2 x 16 MVA Power Transformer at Pandey Compound, Tardeo at Simplex Mill and Ambika Mill, 22/11 KV RSS with 2x10 MVA Power Transformer at Pochkhanwala Road, Worli, 1 x 16 MVA Power Transformer at VSNL, Prabhadevi and Ambika Mill Compound, 33/22/11 KV RSS with 2x16 MVA Power Transformer at Bombay Gas Co. Lalbaug.
- 2) To establish mini RSS in the premises of Morarji Mill, which will consist of 2x3.2 MVA, 33 KV/415 Volts transformer alongwith switchgears.
- 3) Commissioning of additional 2 x 16 MVA/33/11 KV Power transformer at J.J. Hospital, Masjid RSS.
- 4) It is proposed to replace existing SCADA System for North and Central North Zone in 16 nos. of RSS & to install new SCADA System at 3 nos. existing RSS where SCADA System was not commissioned as well as for proposed 4 nos. RSS to be Commissioned during 2009-2010.
- 5) To establish generation plant of 3 MW Capacity from Land fill Gas at Gorai Dumping Ground.
- 6) Budgetory, provision