

CHAPTER-7
REVENUE FROM EXISTING TARIFF CHARGES
and DEFICIT

7.1 Revenue From Existing Tariff / Non-Tariff (Misc.) Income:

In order to compute the expected revenue from the existing tariff charges for the years FY-20 & FY-21, the energy sales projected in Chapter-5 has been considered. The detailed calculations are indicated in Format-D21.

Accordingly, actual / projected revenue from sale of power is computed and projected in the below table;

(Revenue from existing Tariff / Non-Tariff (Misc.) Income: Rs. in Crores)

Year	Revenue from Sale of Power		Non-Tariff (Misc.) Income	Total
	LT	HT		
FY-19 (As aapd. in TO-2018)	2257.81	913.29	74.60	3245.70
FY-19 (Actuals)	2334.56	935.89	81.80	3352.25
FY-20 (Proj. @ existing tariff)	2541.98	1010.57	77.03	3629.58
FY-21 (Proj. @ existing tariff)	2774.83	1053.48	77.03	3905.34

7.2 REVENUE DEFICIT:

(Rs. in Crores)

Year	Annual Revenue Requirement	Revenue From Existing Tariff / Non-Tariff (Misc.) Income	PROFIT / (DEFICIT)
FY-19 (As aapd. in TO-2018)	3245.70	3245.70	-
FY-19 (As proposed for APR)	3131.06	3352.25	221.19
FY-20 (Revised Projection)	3773.99	3629.58	(144.41)
FY-21 (Revised Projection)	4251.43	3905.34	(346.09)

7.3 Average Cost of Supply & Average Realization Rate:

Year	Energy Sales (MU)	Avg. Cost of Supply (Rs./Unit)	Avg. Realization Rate (Rs./Unit)	Revenue Deficit per unit of sales (Rs./Unit)
FY-19 (As aapd. in TO-2018)	4735.11	6.85	6.85	-
FY-19 (As proposed for APR)	4956.88	6.32	6.76	0.44
FY-20 (Revised Projection)	5155.71	7.32	7.04	(0.28)
FY-21 (Revised Projection)	5596.19	7.60	6.98	(0.62)

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