

## 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-18, 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		
<b>FY 16 (As aapd. In TO-2015)</b>	<b>1544.71</b>	<b>857.57</b>	<b>46.52</b>	<b>2448.80</b>
FY 16 (Actuals)	1557.23	737.64	68.35	2363.22
FY 17 (Projection @ existing tariff)	1809.36	830.66	68.35	2708.37
FY 18 (Projection @ existing tariff)	1913.04	876.25	68.35	2857.64

#### 7.2 REVENUE DEFICIT:

(Rs. in Crores)

Year	Annual Revenue Requirement	Revenue From Existing Tariff / Non-Tariff (Misc.) Income	PROFIT / (DEFICIT)
<b>FY 16 (As aapd. In TO-2015)</b>	<b>2448.80</b>	<b>2448.80</b>	-
FY 16 (As proposed for APR)	2816.74	2363.22	(453.52)
FY 17 (Projection)	2856.63	2708.37	(148.26)
FY 18 (Projection)	3558.09	2857.64	(700.45)

#### 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)
<b>FY 16 (As aapd. In TO-2015)</b>	<b>4515.34</b>	<b>5.42</b>	<b>5.42</b>	-
FY 16 (Actuals)	4240.54	6.64	5.57	1.07
FY 17 (Projection)	4483.12	6.37	6.04	0.33
FY 18 (Projection)	4732.64	7.52	6.04	1.48

[\*] excluding KPCL & wheeling consumption

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