

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-19 to FY-22, 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 18 (As aapd. In TO-2017)	2104.27	943.65	74.93	3122.85
FY 18 (Actuals)	2248.64	897.88	96.35	3242.87
FY 19 (Projection @ existing tariff)	2368.16	916.10	73.44	3357.70
FY 20 (Projection @ existing tariff)	2440.71	932.97	73.44	3447.12
FY 21 (Projection @ existing tariff)	2515.76	952.23	73.44	3541.43
FY 22 (Projection @ existing tariff)	2593.60	972.45	73.44	3639.49

7.2 REVENUE DEFICIT:

(Rs. in Crores)

Year	Annual Revenue Requirement	Revenue From Existing Tariff / Non-Tariff (Misc.) Income	PROFIT / (DEFICIT)
FY 18 (As aapd. In TO-2017)	3122.85	3122.85	-
FY 18 (As proposed for APR)	3884.85	3242.87	(641.98)
FY 19 (Revised Projection)	3389.40	3357.70	(31.70)
FY 20 (Projection)	4153.51	3447.12	(706.39)
FY 21 (Projection)	3753.02	3541.43	(211.59)
FY 22 (Projection)	3973.74	3639.49	(334.25)

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 18 (As aapd. In TO-2017)	4724.19	6.51	6.51	-
FY 18 (As proposed for APR)	4881.92	7.96	6.64	1.32
FY 19 (Revised Projection)	5006.39	6.77	6.71	0.06
FY 20 (Projection)	5134.92	8.09	6.71	1.38
FY 21 (Projection)	5267.73	7.12	6.72	0.40
FY 22 (Projection)	5404.95	7.35	6.73	0.62

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