

## 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, 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 17 (As aapd. In TO-2016)</b>	<b>1764.81</b>	<b>974.01</b>	<b>80.44</b>	<b>2819.26</b>
FY 17 (Actuals)	1963.36	788.52	58.03	2809.91
FY 18 (Projection @ existing tariff)	2218.78	818.37	58.03	3095.18
FY 19 (Projection @ existing tariff)	2308.16	831.05	58.03	3197.24
FY 19 (Projection @ existing tariff)	2842.94	917.78	58.03	3818.75

#### 7.2 REVENUE DEFICIT:

(Rs. in Crores)

Year	Annual Revenue Requirement	Revenue From Existing Tariff / Non-Tariff (Misc.) Income	PROFIT / (DEFICIT)
<b>FY 17 (As aapd. In TO-2016)</b>	<b>2773.95</b>	<b>2773.95</b>	-
FY 17 (As proposed for APR)	3347.73	2809.91	(537.82)
FY 18 (Projection)	3337.40	3095.18	(242.22)
FY 19 (Projection)	4102.65	3197.24	(905.41)

#### 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 17 (As aapd. In TO-2016)</b>	<b>4611.84</b>	<b>6.01</b>	<b>6.01</b>	-
FY 17 (Actuals)	4707.35	7.11	5.97	1.14
FY 18 (Projection)	4800.03	6.95	6.45	0.50
FY 19 (Projection)	5040.54	8.14	6.34	1.80

[\*] excluding KPCL & wheeling consumption

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