

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 FY22 to FY25, 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		
FY21 (As appd. in TO-2020)	2839.11	1087.32	84.90	4011.33
FY21 (Actuals)	2651.38	900.88	97.61	3649.87
FY-22 (Proj. @ existing tariff)	2919.73	946.24	76.85	3942.82
FY-23 (Proj. @ existing tariff)	3033.03	971.84	76.85	4081.72
FY-24 (Proj. @ existing tariff)	3148.25	997.59	76.85	4222.69
FY-25 (Proj. @ existing tariff)	3264.11	1024.02	76.85	4364.98

7.2 REVENUE DEFICIT:

(Rs. in Crores)

Year	Annual Revenue Requirement	Revenue From Existing Tariff / Non-Tariff (Misc.) Income	PROFIT / (DEFICIT)
FY21 (As appd. in TO-2020)	4011.33	4011.33	-
FY21 (Actuals)	4123.12	3649.87	(473.25)
FY-22 (Proj. @ existing tariff)	4071.63	3942.82	(128.81)
FY-23 (Proj. @ existing tariff)	4799.93	4081.72	(718.21)
FY-24 (Proj. @ existing tariff)	4528.31	4222.69	(305.62)
FY-25 (Proj. @ existing tariff)	4768.29	4364.98	(403.31)

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)
FY21 (As appd. in TO-2020)	5268.53	7.61	7.61	-
FY21 (Actuals)	5051.39	8.16	7.23	(0.94)
FY-22 (Proj. @ existing tariff)	5222.10	7.80	7.55	(0.25)
FY-23 (Proj. @ existing tariff)	5416.28	8.86 ##	7.54	(1.33)
FY-24 (Proj. @ existing tariff)	5613.27	8.07	7.52	(0.54)
FY-25 (Proj. @ existing tariff)	5812.99	8.20	7.51	(0.69)

Sales excluding KPCL.

includes deficit of FY21.

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