

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 FY23 & FY24, 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		
FY22 (As appd. in TO-2021)	3274.89	1147.24	114.27	4536.40
FY22 (Actuals)	2800.15	1101.88	51.68	3953.71
FY-23 (RE @ existing tariff)	3034.23	1158.84	102.85	4295.92
FY-24 (Proj. @ existing tariff)	3147.15	1195.43	102.85	4445.43

7.2 REVENUE DEFICIT:

(Rs. in Crores)

Year	Annual Revenue Requirement	Revenue From Existing Tariff / Non-Tariff (Misc.) Income	PROFIT / (DEFICIT)
FY22 (As appd. in TO-2021)	4536.40	4536.40(#)	-
FY22 (As proposed for APR)	3730.93	3953.71	222.78
FY-23 (RE @ existing tariff)	4311.80	4295.92	(15.88)
FY-24 (Proj. @ existing tariff)	5214.40	4445.43	(768.97)

(#) includes MSEZ revenue.

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)
FY22 (As appd. in TO-2021)	5718.71	7.89	7.89(###)	-
FY22 (As proposed for APR)	5161.71	7.23	7.66	0.43
FY-23 (RE @ existing tariff)	5389.82	8.00	7.97	(0.03)
FY-24 (Proj. @ existing tariff)	5589.11	9.33 ##	7.95	(1.38)

Sales excluding KPCL.

includes deficit of FY22.

includes MSEZ revenue.

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