

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-21 & 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-20 (As appd. in TO-2019)	2584.02	976.15	74.90	3635.07
FY-20 (Actuals)	2620.81	1014.03	121.57	3756.41
FY-21 (Proj. @ existing tariff)	2751.65	849.65	103.81	3705.11
FY-22 (Proj. @ existing tariff)	2990.79	1106.54	79.03	4176.35

7.2 REVENUE DEFICIT:

(Rs. in Crores)

Year	Annual Revenue Requirement	Revenue From Existing Tariff / Non-Tariff (Misc.) Income	PROFIT / (DEFICIT)
FY-20 (As appd. in TO-2019)	3635.07	3635.07	-
FY-20 (As proposed for APR)	3916.51	3756.41	(160.10)
FY-21 (Revised Projection)	3960.81	3705.11	(255.70)
FY-22 (Revised Projection)	5119.61	4176.35	(943.26)

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-20 (As appd. in TO-2019)	5101.65	7.13	7.13	-
FY-20 (As proposed for APR)	5247.16	7.46	7.16	(0.30)
FY-21 (Revised Projection)	4959.48	7.99	7.47	(0.52)
FY-22 (Revised Projection)	5658.86	9.05	7.38	(1.67)

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