

O & M EXPANSES

Annexure 16.2

Manpower cost p.a. (Rs.)	204000 (April 2003)		
kms.	32.6		
no. of persons/km	40		
growth in manpower cost (incl. Inflation) p.a.	10%		
	2007	2011	2021
energy consumption in million units	82.1	130.3	184.1
estimated power demand in MVA	33	42	53
rate for power/MVA/month	180000		
rate for energy/unit	3.5		
	2.75		

			O&M cost
5	2007	2008	91.77
6	2008	2009	97.78
7	2009	2010	104.26
8	2010	2011	111.26
9	2011	2012	155.1
10	2012	2013	164.73
11	2013	2014	175.08
12	2014	2015	186.22
13	2015	2016	198.23
14	2016	2017	211.16
15	2017	2018	225.12
16	2018	2019	240.19
17	2019	2020	256.46
18	2020	2021	274.05
19	2021	2022	353.03
20	2022	2023	376.02
21	2023	2024	400.82
22	2024	2025	427.6
23	2025	2026	456.51
24	2026	2027	487.76
25	2027	2028	521.57
26	2028	2029	558.15
27	2029	2030	597.77
28	2030	2031	640.7
29	2031	2032	687.26
30	2032	2033	737.76
31	2033	2034	792.59
32	2034	2035	852.15
33	2035	2036	916.87
34	2036	2037	987.24

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
fare (Rs.) slabs (km)																
5-2-4	180951	188781	196954	205486	214392	223253	232482	242094	252104	262529	273387	284694	296471	308736	321510	327940
5-4-6	208931	217183	225794	234781	244161	253833	263895	274365	285258	296592	308386	320659	333430	346720	360551	367762
7-6-8	236668	243520	250774	258460	266617	274172	282016	290162	298624	307419	316562	326071	335964	346260	356979	364119
7-8-12	150831	163279	176812	191531	207547	219207	231530	244553	258318	272866	288243	304497	321678	339840	359040	366221
9-12+	42629	50644	60441	72469	87303	95209	103875	113380	123808	135256	147829	161643	176827	193526	211899	216137
Revenue(Rs.cr)	158	174	191	211	234	255	278	303	330	360	393	429	468	512	560	594
Advertisement revenue	13	14	15	17	19	20	22	24	26	29	31	34	37	41	45	48
PD revenue	3	3	4	4	5	5	6	6	7	7	8	9	9	10	11	12
Total revenue	174	191	210	233	258	280	305	333	363	396	432	471	515	563	616	653

2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
334499	341189	348013	354973	362072	369314	376700	384234	391919	399757	407752	415907	424226	432710
375117	382620	390272	398077	406039	414160	422443	430892	439510	448300	457266	466411	475739	485254
371401	378829	386406	394134	402016	410057	418258	426623	435155	443859	452736	461790	471026	480447
373545	381016	388636	396409	404337	412424	420673	429086	437668	446421	455350	464457	473746	483221
220460	224869	229366	233954	238633	243405	248273	253239	258304	263470	268739	274114	279596	285188
630	668	709	752	798	846	898	952	1010	1072	1137	1206	1279	1357
50	53	57	60	64	68	72	76	81	86	91	96	102	109
13	13	14	15	16	17	18	19	20	21	23	24	26	27
693	735	780	827	878	931	988	1048	1111	1179	1251	1327	1407	1493