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EXTRAORDINARY

අංක 2088/46 - 2018 සැප්තැම්බර් මස 12 වැනි බදාදා - 2018.09.12
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PART I : SECTION (I) — GENERAL

Revenue and Expenditure Returns

PUBLIC UTILITIES COMMISSION OF SRI LANKA

Estimated expenditure for the year 2019

1. Electricity Sector

Outcome 01 : Improved productivity and convenience for electricity consumers Rs. 94,427,845

Major goals for outputs of activities :

- Goal 1 : All electricity consumers receive the statutory quality levels, 230V $\pm$ 6% for voltage and 50 Hz $\pm$ 0.5% for frequency by the year 2020.
- Goal 2 : The total electricity outage time experienced by a consumer within a year is below 24 hours (on average basis) by the year 2025.
- Goal 3 : The total Number of electricity interruptions experienced by a consumer within a year is below 30 (on average basis) by the year 2025.



- Goal 4 : The electricity breakdown restoration time for consumer service line faults is below 2 hours (on average basis) by the year 2025.
- Goal 5 : Average time spent by a consumer to know his/ her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by the year 2020.
- Goal 6 : The average time taken by an electricity service provider to serve consumer inquiry/ request/ complaint is below 14 days by the year 2020.
- Goal 7 : The average time taken by PUCSL to serve consumer is below 14 days by the year 2020.
- Goal 11 : Electricity generation capacity is installed to ensure that the electricity demands in the country are met all the time and under any circumstances by the year 2030 and thereafter.
- Goal 12 : 250 GWh of energy and 30 MW of capacity is saved by year 2025 through utility driven energy efficiency and conservation programs

Outcome 02 : Affordable Price for consumers and sustainable financial stability for licensees Rs.50, 145,802.

Major goals for outputs of activities :

- Goal 8 : The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)
- Goal 9 : Charges levied by service provider on services in 2013 is reduced by 10% in real terms by the year 2020.

Outcome 03 : Improved safety of every living being and properties of general public, licensees and operators Rs.59, 767,737.

Major goals for outputs of activities :

- Goal 10 : Number of fatal electrical accidents is below 20 per annum by the year 2020.

Outcome 04 : Improved environmental conditions for humans, animals and plants Rs.3,462,576.

Major goals for outputs of activities :

- Goal 13 : Emissions from electricity generation plants are in compliance with the national emission standards.

2. Petroleum Sector Rs. 78,873,909

3. Water Sector Rs. 37, 826,731

Total Budget Rs. 324,504,600

SALIYA MATHEW,
Chairman,
Public Utilities Commission of Sri Lanka.