



Your ref:

My ref: DGM(CS&RA)/TRF/Trf. 2024

Date: January 12, 2024

Director General,
Public Utilities Commission of Sri Lanka,
6th Floor, BOC Merchant Tower,
No.28, St. Michael's Road,
Colombo 3.

Dear Sir,

Electricity Tariff Revision January – March 2024

This has reference to the government policy decision on the revision of Tariff Period from bi-annual to quarterly basis by the Ministry of the Power & Energy letter no. 23/2066/621/092 dated 2023-10-31.

Accordingly, the proposal for electricity tariff revision from February 2024 is submitted herewith as Annex I. Bulk Supply Tariff (BST) templates have been updated for the 1st half and 2nd half of the year 2024 and are forwarded herewith (Annex II & III). Kindly consider the BST submission for the 2nd half of 2024 as an assessment specifically conducted for annual expenditure calculation and the evaluation of the accompanying CEB tariff proposal. CEB will submit the same with revised input values in mid-2024. The salient points of the tariff revision proposal are explained below.

1. Background

The Government of Sri Lanka issued the General Policy Guidelines for the Power Sector through the Ministry of Power and Energy by letter No. MOPE/SEC/COM/2023 dated 2023-01-12 eliminating intentional power cuts and operating without Government subsidies.

Accordingly, the Ceylon Electricity Board has submitted three tariff revision proposals on 2023-01-05, 2023-05-15 and 2023-10-17 upon which the Commission has granted approval with effect from 2023-02-15, 2023-07-01 and 2023-10-20 respectively.

CEB has obtained a cost-reflective tariff, marking the first adjustment in a decade since the 2023 first-half tariff revision. This adjustment resulted in the reinstatement of uninterrupted power supply 24x7 across the country, providing substantial backing for the nation's economic recovery. This initiative has proven advantageous to various sectors, including industry, businesses, the general public, the investor community, prospective electricity consumers, and has also contributed significantly to the overall well-being of CEB.

2. Financial Situation of CEB

As per the CEB Statutory Accounts, the accumulated financial losses incurred between the period 2013 - 2023 is Rs. 388.3 billion as detailed below.

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Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 (Provi sional)	Total
Net Profit/ (Loss) after Tax BLKR	22.3	-17.3	20.3	-14.5	-47.6	-31.9	-97.3	-69.2	-34.6	-167.2	48.7	-388.3

Even though CEB made profits after lapse of 9 years, it is noteworthy to see that CEB is still in an extremely difficult position to serve the accumulated debt payments of IPP, NCRE, CPC, etc. despite recent tariff increases.

Anyhow, CEB managed to serve certain amounts of debt for Solar RT power producers, material suppliers etc. after tariff revisions, the accumulated total major payable balances still stand at an unprecedented level of LKR 443 billion as of December 31, 2023.

Major Creditors	Amount in MLKR as at 31.12.2023
CPC - Payables incl. Delay Int	312
IPP - Payables including Delay Int	52,848
NCRE	18,696
Total - Major Creditors	71,856
Short-term Payables	
Settlements to Coal Purchases	
VAT Deferred Amount (2022/23 and 2023/24 Shipments)	20,353
Payments to Lanka Coal	15,953
Other Coal Related Payables	289
LCs - LC & TT payments - Outstanding	9,309
Solar Rooftop Payables	446
Local Supplier Payables	4,521
Projects - Uma Oya and other	941
CMEC - LVPP - O&M expense	8,402
Loan Installments Due	1,266
Total - Short-term Payables	61,480
Term Loans to finance Working Capital	
Peoples Bank	55,777
NSB	5,000
NSB+Sampath+Seylan	403
BOC	15,485
Seylan Bank	3,260
NTB	4,673
Peoples Bank Overdraft	25,813
Total - Term Loans	110,410
Senior Unsecured Listed Redeemable Rated Debentures	20,000
Project Loans	
Treasury Sub Loans	62,910
Broadland Hydro Power Project (HNB, Peoples Bank, ICB)	15,029
Asian Development Bank	101,257
Total - Project Loans	179,195
Grand Total - Loans & Major Payables	442,942

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3. Generation Forecast

The energy generation for the year 2024 has been estimated taking into consideration of the actual generation for the year 2023 and predictions of the Central Bank of Sri Lanka (CBSL) on the economic growth for the year 2024.

Accordingly, it is predicted that the electricity demand growth for 2024 would be approximately 4% from the year 2023. Hence, the total net generation for the year 2024 has been estimated as 16,033 GWh and the 2024 generation dispatch forecast has been prepared for the same. The monthly net generation forecast for the year 2024 is as follows.

2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Total Net Gen. (GWh)	1,293	1,204	1,385	1,276	1,378	1,349	1,402	1,405	1,337	1,366	1,302	1,337	16,033

4. Dispatch

The annual maintenance outage schedule prepared with the coordination of the respective power plants has been reviewed and used to determine the dispatch forecast preparation. The annual plant outage factor of the Lakvijaya Power Station (LVPS) of 15% is considered in addition to the scheduled coal outages. Level A overhaul has been scheduled for LVPS Unit 1 for 14 weeks commencing from mid-September 2024. Further, it is planned to procure 36 shipments of coal for the total year 2024.

The 120 MW Uma Oya hydropower plant addition is considered from January 2024 onwards. The Sobadanavi Thermal Plant is expected to be available in open cycle mode from March 2024 onwards. The VAT revision has been considered for fuel prices as applicable.

In determining the dispatch forecast, an average hydrology condition of 4513.5 GWh of power generation from major hydropower plants was considered. The expected generation from NCRE has been estimated as 3,219 GWh.

The dispatch forecast includes the generation from 100 MW supplementary HFO-fired power plant from March 2024 onwards as the power purchase agreements of the existing supplementary power plants (ACE Matara and ACE Ambilipitiya) will expire in February 2024.

5. Sales Forecast

The sales forecast was prepared based on the net generation and considering the transmission and distribution losses. The sales data from 2010 has been used for the sales forecast of Distribution Divisions. Time trend analysis is used to forecast sales demand for 2024. Appropriate point loads expected to be connected to the distribution network during 2024 were reviewed. Linear/logarithmic/polynomial and exponential forecasts were done for different categories depending on the best fit of curves considering the coefficient of determination (r^2) which close to be 1. From the analysis of past sales in CEB, it is evident that the economic crisis has negatively impacted the consumption of electricity in the country compared with the previous year.

Accordingly, the total estimated sales for the year 2024 is 14,608 GWh. The share of LECO demand is taken as 11.1% from the 33 kV boundary.

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2024	CEB No. of Consumers	CEB End User Sales	33kV Sales to LECO	Total Sales
	(Nos.)	(GWh)	(GWh)	(GWh)
January	7,036,546	1,039	139	1,178
February	7,044,377	968	129	1,097
March	7,052,218	1,113	148	1,262
April	7,060,067	1,026	137	1,163
May	7,067,925	1,108	148	1,256
June	7,075,791	1,084	145	1,229
July	7,083,667	1,127	150	1,277
August	7,091,551	1,130	151	1,280
September	7,099,444	1,075	143	1,218
October	7,107,345	1,098	146	1,244
November	7,115,256	1,047	140	1,187
December	7,123,175	1,075	143	1,218
Total		12,889	1,719	14,608

6. Revenue

Forecasted revenue from both CEB and LECO is calculated giving due concern to the transfer prices for bulk sales to LECO from CEB which was taken as Rs. 42.67 /kWh for the 1st half of the year 2024 and Rs. 42.57 /kWh for the 2nd half of the year 2024 as provided by the LECO. The total estimated revenue for 2024 from the existing tariff is Rs. 710.2 billion.

7. Expenditure

The composite Power Purchase Agreement namely "Terms and Conditions for Delivery and Acceptance of Electricity between Generation Division and Transmission Division of Ceylon Electricity Board" defines the prices for capacity and energy sold by the Generation Division and purchased by the Transmission Division of CEB, and the power purchase agreements define the prices for capacity and energy sold by Independent Power Producers (IPPs) and Small Power Producers (SPPs).

In CEB Thermal Power Plants, Energy Price covers startup expenses, variable O&M costs, and fuel costs (at the agreed specific fuel consumption rate). IPP and SPP energy costs are recouped through corresponding PPAs. The energy cost of CEB's Hydroelectric and Wind Power Generation is considered to be zero. Expenditure estimation was done considering all fuel prices applicable at the boundary of CEB based on actual invoices or tender prices received from fuel suppliers. Pricing of liquid fuel is beyond the control of CEB since CEB is not importing any fuel. Pricing of coal has been done based on actual values and indexes. Fuel prices and exchange rates have been updated as of December 2023 and revision of VAT has been included as applicable.

The capacity cost of all CEB plants recovers fixed operation and maintenance costs associated with Power Plants and costs of services provided by CEB and Generation Headquarters which are proportionately allocated with the installed capacity. IPPs and SPPs capacity costs are recouped through their corresponding PPAs. The capacity and energy costs of generation are calculated accordingly.

Total Transmission costs including operational and capital expenditures excluding the finance cost component are calculated based on tariff filing submission to the PUCSL. Similarly, the Distribution costs of each CEB Distribution Licensee are calculated based on the tariff filing submission made to the PUCSL.

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CEB has completed all the tariff filing submissions (for TL and CEB DLs) in December, 2023. They were prepared by using the revenue requirement filing model templates provided the PUCSL and according to the Tariff Methodology.

The finance cost for the year 2024 has been estimated in order to accommodate conditions given by the PUCSL via letter no. PUC/E/Tariff/01 dated 2023-10-19 regarding Electricity Tariff Revision October 2023. Accordingly, arrangements have been made to settle the outstanding dues of Renewable Energy Generation Licensees by 31st March 2024 and interest rates of the short-term loans were negotiated and restructured in favorable to CEB.

Cost Components	Units	Total 2024
Generation - Energy Cost	MLKR	351,780.5
Generation - Capacity Cost	MLKR	135,183.0
Transmission Allowed Revenue	MLKR	12,320.8
Finance Cost	MLKR	53,910.9
Distribution Allowed Revenue	MLKR	133,235.2
Total Cost	MLKR	686,430.4
Estimated Revenue	MLKR	710,161.3
Surplus/(Deficit)	MLKR	23,730.9

8. Conclusion

As per Clause 5.2 of the Tariff Methodology published by PUCSL, end user customer tariff is to be filed considering CEB revenue requirements. CEB has analyzed all possible scenarios to approach the best estimate of expenditure and revenue based on many factors such as existing tariffs, availability of coal/oil fuel stocks, future fuel prices, hydro inflow variations, scheduled plant outages, envisioned economic crisis resulting in the reduction of energy demand and sales, adjusted expenses of transmission and distribution, various policy instructions of Government, etc. to derive the BST and the end-user tariff proposal.

Based on the above analysis a surplus of Rs. 23,730.9 million is estimated and the surplus can be used for the reduction of average tariff by 3.34%. The new tariff proposal has been prepared considering a relief to low-income vulnerable groups and the entities of economically important businesses based on policy instructions of MOPE. Accordingly, a surplus has been allocated to all the consumer categories as per Annex -I including few suggestions for restructuring of existing tariff categories are submitted herewith.

Accordingly, the tariff proposal for 2024 which is to be implemented with effect from 1st February 2024 and approved by the Board is submitted herewith for consideration of the Commission, please.

Yours faithfully

CEYLON ELECTRICITY BOARD



Eng. (Dr.) Narendra De Silva

Actg. General Manager

Ceylon Electricity Board

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Copy to:

- | | |
|--|--------------------------|
| 1. <i>Secretary to the Treasury</i> | - <i>fi & na pl.</i> |
| 2. <i>Chairman, PUCSL</i> | - <i>fi & na pl.</i> |
| 3. <i>Ms. Chathurika Wijesinghe, member PUCSL</i> | - <i>fi & na pl.</i> |
| 4. <i>Mr. Douglas N. Nanayakkara, member PUCSL</i> | - <i>fi & na pl.</i> |
| 5. <i>Mr. SG Senaratne, member PUCSL</i> | - <i>fi & na pl.</i> |
| 6. <i>Chairman, CEB</i> | - <i>fi pl.</i> |
| 7. <i>Addl. GM (CS)</i> | - <i>fi pl.</i> |
| 8. <i>FM, CEB</i> | - <i>fi pl.</i> |

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		EXISTING TARIFF						PROPOSED TARIFF					
EFFECTIVE FROM (for each 30 - day billing period)		2023-10-20						2024-02-01					
DOMESTIC													
		Energy Charge (Rs./kWh)		Fixed Charge (Rs./mth)		Energy Charge (Rs./kWh)		Fixed Charge (Rs./mth)					
Consumption 0 - 60 kWh per month													
Block 1 : 0 - 30 kWh		12.00		180.00		11.00		165.00					
Block 2 : 31 - 60 kWh		30.00		360.00		27.50		330.00					
Consumption above 60 kWh per month													
Block 1 : 0 - 60 kWh		38.00		N/A		37.00		N/A					
Block 2 : 61 - 90 kWh		41.00		480.00		39.00		455.00					
Block 3 : 91 - 120 kWh		59.00		1,180.00		56.00		1,120.00					
Block 4 : 121 - 180 kWh		59.00		1,770.00		57.00		1,700.00					
Block 5 : 181 kWh and above		89.00		2,360.00		85.50		2,270.00					
Optional Time of Use (ToU) Electricity Tariff for Dom. Consumers													
Day (05:30 - 18:30 hrs)		83.00		2,360.00		79.75		2,270.00					
Peak (18:30 - 22:30 hrs)		106.00				102.00							
Off Peak (22:30 - 05:30 hrs)		35.00				33.75							
RELIGIOUS & CHARITABLE INSTITUTIONS													
Consumption 0 - 180 kWh per month													
Block 1 : 0 - 30 kWh		12.00		180.00		11.00		165.00					
Block 2 : 31 - 90 kWh		24.00		300.00		22.00		275.00					
Block 3 : 91 - 120 kWh		41.00		710.00		39.00		670.00					
Block 4 : 121 - 180 kWh		53.00		1,770.00		51.00		1,700.00					
Block 5 : 181 kWh and above		59.00		2,360.00		56.75		2,270.00					
OTHER CONSUMER CATEGORIES		Industrial		Hotel		General Purpose / Government		Industrial		Hotel		General Purpose / Government	
Volume differentiated monthly consumption		IP 1-1 (≤ 300 kWh/mth)	IP 1-2 (> 300 kWh/mth)	H 1-1 (≤ 180 kWh/mth)	H 1-2 (> 180 kWh/mth)	GP/GV 1-1 (≤ 180 kWh/mth)	GP/GV 1-2 (> 180 kWh/mth)	IP 1-1 (≤ 300 kWh/mth)	IP 1-2 (> 300 kWh/mth)	H 1-1 (≤ 180 kWh/mth)	H 1-2 (> 180 kWh/mth)	GP/GV 1-1 (≤ 180 kWh/mth)	GP/GV 1-2 (> 180 kWh/mth)
Rate 1 Supply at 400/230 V Contract demand ≤ 42 kVA	Energy Charge (Rs. /kWh)	20.00	28.00	20.00	28.00	43.00	56.00	19.25	26.75	19.25	26.75	39.75	54.50
	Fixed Charge (Rs./mth)	340.00	1,120.00	340.00	1,120.00	750.00	1,860.00	325.00	1,070.00	325.00	1,070.00	690.00	1,800.00
Rate 2 Supply at 400/230 V Contract demand > 42 kVA	Energy Charge (Rs./kWh)	Day (05:30 - 18:30 hrs)		38.00		58.00		36.40		36.40		56.90	
		Peak (18:30 - 22:30 hrs)		41.00		68.00		39.40		39.40		66.70	
		Off Peak (22:30 - 05:30 hrs)		32.00		48.00		30.80		30.80		47.10	
	Demand Charge (Rs./kVA)		1,800.00		2,000.00		1,720.00		1,960.00				
	Fixed Charge (Rs./mth)		6,200.00		6,200.00		5,360.00		6,080.00				
Rate 3 Supply at 11 kV & above	Energy Charge (Rs./kWh)	Day (05:30 - 18:30 hrs)		37.00		57.00		35.40		35.40		55.90	
		Peak (18:30 - 22:30 hrs)		40.00		67.00		38.40		38.40		65.70	
		Off Peak (22:30 - 05:30 hrs)		31.00		47.00		29.80		29.80		46.10	
	Demand Charge (Rs./kVA)		1,680.00		1,860.00		1,600.00		1,825.00				
	Fixed Charge (Rs./mth)		5,600.00		6,200.00		5,360.00		6,080.00				
STREET LIGHTING													
Street Lighting (Rs./kWh)		56.00						55.00					
EV CHARGING OF CEB CHARGING STATIONS		DC Fast Charging (Rs./kWh)		Level 2 AC Ch. (Rs./kWh)		DC Fast Charging (Rs./kWh)		Level 2 AC Ch. (Rs./kWh)					
Day (05:30 - 18:30 hrs)		109.00		87.00		107.00		85.00					
Peak (18:30 - 22:30 hrs)		139.00		112.00		136.00		110.00					
Off Peak (22:30 - 05:30 hrs)		66.00		50.00		65.00		49.00					
AGRICULTURE - Optional Time of Use (ToU) Electricity Tariff		Energy Charge (Rs./kWh)		Fixed Charge (Rs./mth)		Energy Charge (Rs./kWh)		Fixed Charge (Rs./mth)					
Rate 1 Supply at 400/230V Contract demand ≤ 42 kVA	Day (05:30 - 18:30 hrs)	38.00		1,120.00		36.40		1,070.00					
	Peak (18:30 - 22:30 hrs)	41.00				39.40							
	Off Peak (22:30 - 05:30 hrs)	32.00				30.80							

Other Proposals

1. Special GP Tariff for,
 - Financial, Leasing institutions including banks
 - Betting & Gaming, Casino, Night Clubs etc.
 - Insurance Companies
 - Apartments who are having HT Bulk supply
 - Shopping Malls (HT Bulk Supply)
2. EV charging
 - To be extended to other EV charging stations too
3. Day time special tariff to consumer rooftop solar energy
 - 10.00 a.m. to 2.00 p.m. special tariff for domestic customers in selected areas
4. Three Industrial Tariff Categories for,
 - a. Cigarettes, Liquor, Processed meats like sausages, Soft Drinks etc.
 - b. Products manufactured to the local market - 40% reduction
 - c. Products manufactured to foreign market (Min 50%) – 100% reduction

Bulk Supply Tariff**Jan June 2024**

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Capacity Charge

Month	Unit	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Capacity Charge							
Generation capacity	SLR/MW	4,747,887.18	4,726,405.57	4,531,690.11	4,671,545.89	4,691,385.92	5,082,484.10
Transmission	SLR/MW	384,765.82	385,541.02	367,512.75	380,633.02	382,941.59	399,620.87
Bulk Supply Service	SLR/MW	2,122,975.63	2,096,684.27	1,971,026.19	2,775,289.67	1,996,019.31	2,265,148.44
BST (C)	SLR/MW	7,255,628.64	7,208,630.86	6,870,229.06	7,827,468.59	7,070,346.82	7,747,253.41

BST (C)	SLR/MW	7,324,499.96
6-Month Weighed average		

Energy Charge

Month	Unit	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Block1							
Transmission Loss Factor B1	%	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%
Generation energy Cost B1	SLR/kWh	18.73	21.96	23.65	23.31	18.07	23.31
BST (E1)	SLR/kWh	19.38	22.73	24.48	24.13	18.70	24.13
Block 2							
Transmission Loss Factor B2	%	4.49%	4.49%	4.49%	4.49%	4.49%	4.49%
Generation energy Cost B2	SLR/kWh	24.34	28.54	30.74	30.30	23.49	30.30
BST (E2)	SLR/kWh	25.43	29.82	32.12	31.66	24.54	31.66
Block 3							
Transmission Loss Factor B3	%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%
Generation energy Cost B3	SLR/kWh	11.24	13.17	14.19	13.99	10.84	13.98
BST (E3)	SLR/kWh	11.51	13.50	14.54	14.33	11.11	14.33

BST (E1)	SLR/kWh	22.25
6-Month Weighed average		
BST (E2)	SLR/kWh	29.20
6-Month Weighed average		
BST (E3)	SLR/kWh	13.22
6-Month Weighed average		

E1 - Day
E2 -peak
E3 -off peak

Generation Capacity Cost

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Remarks :Added Sobadhanavi

Item\Month	Unit	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
System Coincidental Peak demand	MW	2426	2421	2540	2452	2437	2336

Capacity Payment

Plant\Month	Unit	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Mahaweli	Mn. SLR	1,191.6	1,191.6	1,191.6	1,191.6	1,191.6	1,191.6
Laxapana	Mn. SLR	1,103.2	1,103.2	1,103.2	1,103.2	1,103.2	1,103.2
Samanala	Mn. SLR	788.5	788.5	788.5	788.5	788.5	788.5
Mannar Wind	Mn. SLR	544.6	544.6	544.6	544.6	544.6	544.6
DSP1	Mn. SLR	330.4	330.4	330.4	330.4	330.4	330.4
DSP2	Mn. SLR	339.8	339.8	339.8	339.8	339.8	339.8
GT16	Mn. SLR	263.3	263.3	263.3	263.3	263.3	263.3
GT07	Mn. SLR	442.0	442.0	442.0	442.0	442.0	442.0
CCKP	Mn. SLR	366.5	366.5	366.5	366.5	366.5	366.5
CCKP 02	Mn. SLR	183.1	183.1	183.1	183.1	142.5	142.5
CPUT	Mn. SLR	4,171.9	4,171.9	4,171.9	4,171.9	4,171.9	4,171.9
DNCHU	Mn. SLR	139.0	139.0	139.0	139.0	139.0	139.0
Island Gen	Mn. SLR	11.6	11.6	11.6	11.6	11.6	11.6
BARGE	Mn. SLR	200.9	200.9	200.9	200.9	200.9	200.9
30MW Hambantota	Mn. SLR	54.8	54.8	54.8	54.8	51.6	54.8
20MW Mathugama	Mn. SLR	36.5	36.5	36.5	36.5	34.4	36.5
CCKW	Mn. SLR	1,204.8	1,127.1	1,204.8	1,166.0	1,171.4	1,133.6
SGPS (100MW)	Mn. SLR	0.0	0.0	136.6	121.7	141.3	162.0
DEMB	Mn. SLR	111.2	113.1	0.0	0.0	0.0	0.0
DMAT	Mn. SLR	33.7	34.4	0.0	0.0	0.0	0.0
Sobadhanavi	Mn. SLR	0.0	0.0	0.0	0.0	0.0	448.1
RENW	Mn. SLR	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	Mn. SLR	11,517.4	11,442.2	11,509.0	11,455.3	11,434.6	11,870.8
Depreciation	Mn. SLR						
ROE	Mn. SLR						
Generation Capacity cost	Mn. SLR	11,517.4	11,442.2	11,509.0	11,455.3	11,434.6	11,870.8

Generation Capacity cost

	Unit	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Generation Capacity cost	SLR/MW	4,747,887.18	4,726,405.57	4,531,690.11	4,671,545.89	4,691,385.92	5,082,484.10

Main Month		Energy price and Energy generated in each plant					
		Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Mahawell	GWh	478.272	351.267	359.451	341.843	473.720	345.107
	SLR/kWh						
Laxapana	GWh						
	SLR/kWh						
Samanala	GWh						
	SLR/kWh						
Manar wind	GWh	17.691	18.260	10.594	4.998	37.370	51.197
	SLR/kWh						
DSP1	GWh	2.762	20.798	28.480	27.041	16.442	22.578
	SLR/kWh	111.87	57.75	55.52	55.84	59.95	57.10
DSP2	GWh	38.167	34.474	38.167	36.936	27.852	36.936
	SLR/kWh	49.49	49.93	49.49	49.53	51.02	49.63
GT16	GWh	0.000	0.000	0.000	0.000	0.000	0.000
	SLR/kWh	0.00	0.00	0.00	0.00	0.00	0.00
GT07	GWh	0.00	0.00	0.00	0.00	0.00	0.00
	SLR/kWh	0.00	0.00	0.00	0.00	0.00	0.00
CCNP	GWh	67.5	67.5	67.5	67.5	52.7	67.5
	SLR/kWh	45.94	46.46	45.94	46.14	46.66	46.14
CCNP 02	GWh	0.00	0.00	0.00	0.00	3.1	2.7
	SLR/kWh	0.00	0.00	0.00	0.00	119.92	133.70
CPUT	GWh	466.6	473.6	524.3	507.4	493.5	338.3
	SLR/kWh	23.79	23.85	23.59	23.73	23.69	24.48
DNCHU	GWh	11.1	10.7	11.8	9.7	5.6	9.0
	SLR/kWh	50.20	50.32	50.02	50.65	53.17	50.91
Island Gen	GWh	0.20	0.20	0.2	0.2	0.2	0.2
	SLR/kWh	115.87	115.87	115.87	115.87	115.87	115.87
BARGE	GWh	36.2	32.7	36.2	34.7	21.5	33.0
	SLR/kWh	50.3	50.7	50.3	50.5	53.0	50.7
30MW Hambantota	GWh	0.000	0.000	0.000	0.000	0.164	0.000
	SLR/kWh	0.00	0.00	0.00	0.00	118.90	0.00
20MW Mathugama	GWh	0.000	0.000	0.000	0.000	0.065	0.000
	SLR/kWh	0.00	0.00	0.00	0.00	134.26	0.00
CCKW	GWh	11.7	39.7	96.8	73.9	0.00	113.2
	SLR/kWh	69.24	57.79	54.96	55.57	0.00	55.07
SGPS (100MW)	GWh	0.00	0.00	7.26	1.30	9.17	17.43
	SLR/kWh	0.00	0.00	57.44	71.70	56.79	55.62
DENB	GWh	0.4	1.2	0.0	0.0	0.0	0.0
	SLR/kWh	141.9	86.36	0.00	0.00	0.00	0.00
DMAT	GWh	0.3	0.605	0.000	0.000	0.000	0.000
	SLR/kWh	80.92	68.893	0.000	0.000	0.000	0.000
Sobadhanaw	GWh	0.00	0.00	0.00	0.00	0.00	0.00
	SLR/kWh	0.00	0.00	0.00	0.00	0.00	0.00
RENW	GWh	88.310	79.491	124.134	98.296	168.030	226.881
	SLR/kWh	22.01	22.55	21.43	21.73	20.83	20.43
Solar Rooftop Generation	GWh	73.448	73.519	80.238	70.715	68.757	65.047
	SLR/kWh	24.92	24.92	24.92	24.92	24.92	24.92
TOTAL generated energy		1,292.771	1,203.980	1,385.140	1,376.560	1,378.230	1,349.160

Energy Cost	SLR	23,478,900,764	25,638,596,939	31,771,337,054	28,862,822,449	24,152,416,112	30,497,692,527
Energy Cost	SLR Million	23,479	25,639	31,771	28,863	24,152	30,498
		23,479	25,639	31,771	28,863	24,152	30,498

Total Energy cost for six-months	LKR Million	164,401.771
Total energy dispatch for six-months	GWh	7,885.841
Six-month average energy cost	LKR/kWh	20.85
loss adjusted six-month average energy cost	LKR/kWh	21.59

80.889 83,513

Loss factor %	3.42	Loss Calculation Prepared by CS as at May 03, 2023	
	96.58		
	97.18		

Notes
TOU energy ratio is charged as follows. These ratios were calculated using actual sales to DIs from May 2018 to April 2019 considering a consistent period of 12 months.

TOU Factors	Day	Peak	Offpeak
	58.0%	19.7%	22.3%

Capacity Transmission tariff (TR) & Bulk Supply and Operations Business Tariff (BSS)

Index

Item	Unit	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Transmission system allowed revenue *	Mn. SLR	933	933	933	933	933	933
BSOB allowed revenue *	Mn. SLR	119	119	119	119	119	119
BSOBWK allowance (additional finance cost required to cover the potential gap as per clause 2.4.3 in Tariff Methodology)							
Long / Short Term Interest Account	Mn. SLR	2,023.159	1,957.489	1,895.688	1,833.638	1,771.588	2,205.451
Overdraft Interest Account	Mn. SLR	658.333	650.000	641.667	633.333	625.000	616.667
Debenture Interest Account	Mn. SLR	-	-	-	1,870.000	-	-
Lease Interest Account	Mn. SLR	16.449	16.449	16.449	16.449	16.449	16.449
Delayed Interest on IPP Payments Account	Mn. SLR	1,500.000	1,500.000	1,500.000	1,500.000	1,500.000	1,500.000
Capital Repayment-NCRE loans	Mn. SLR	833.000	833.000	833.000	833.000	833.000	833.000
System Coincidental Peak demand	MW	2426	2421	2540	2452	2437	2336

*since approved allowed revenue is not available for 2024, transmission cost (OPEX & CAPEX) forecasted for budget 2024 is considered-excluding common division cost

Month	Unit	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Capacity Transmission tariff (TR)	SLR/MW	384,766	385,541	367,513	380,633	382,942	399,621
Bulk Supply and Operations Business Tariff (BSS)	SLR/MW	2,122,976	2,096,684	1,971,026	2,775,290	1,996,019	2,265,148

Transmission Losses Factor

Block 1

Month	Unit	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Forecasted transmission losses	GWh	26	25	28	25	28	27
Total forecasted energy supplied	GWh	750	698	803	740	799	783
Forecasted TLF	%	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%

Block 2

Month	Unit	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Forecasted transmission losses	GWh	11	11	12	11	12	12
Total forecasted energy supplied	GWh	255	237	273	251	272	266
Forecasted TLF	%	4.49%	4.49%	4.49%	4.49%	4.49%	4.49%

Block 3

Month	Unit	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Forecasted transmission losses	GWh	7	7	8	7	8	7
Total forecasted energy supplied	GWh	288	268	309	285	307	301
Forecasted TLF	%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%

Capacity Transmission tariff (TR)	SLR	933,363,949.18	933,363,949.18	933,363,949.18	933,363,949.18	933,363,949.18	933,363,949.18
Bulk Supply and Operations Business Tariff (BSS)	SLR	2,142,126,478.33	2,076,455,733.58	2,014,655,566.91	1,952,605,400.25	1,890,555,233.58	2,324,418,537.23
avg tx loss factor	%	3.49%					

Notes

Transmission Loss is taken as 3.42% according to Loss Calculation Prepared by CS as at May 03, 2023

Bulk Supply Tariff**July Dec 2024**

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Capacity Charge

Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Capacity Charge							
Generation capacity	SLR/MW	4,665,442.83	4,841,016.34	5,036,797.68	4,984,937.91	4,939,166.02	5,169,758.01
Transmission	SLR/MW	379,657.83	395,046.00	409,121.29	404,945.59	400,080.75	405,027.37
Bulk Supply Service	SLR/MW	1,627,920.96	1,654,773.85	1,688,689.29	1,631,683.69	1,550,261.36	1,737,557.90
BST (C)	SLR/MW	6,673,021.62	6,890,836.19	7,134,608.26	7,021,567.20	6,889,508.12	7,312,343.28

BST (C)	SLR/MW	6,982,700.95
6-Month Weighed average		

Energy Charge

Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Block1							
Transmission Loss Factor B1	%	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%
Generation energy Cost B1	SLR/kWh	20.88	21.90	20.59	25.92	27.22	26.00
BST (E1)	SLR/kWh	21.62	22.67	21.31	26.83	28.17	26.91
Block 2							
Transmission Loss Factor B2	%	4.49%	4.49%	4.49%	4.49%	4.49%	4.49%
Generation energy Cost B2	SLR/kWh	27.15	28.47	26.77	33.70	35.38	33.80
BST (E2)	SLR/kWh	28.36	29.74	27.97	35.21	36.97	35.31
Block 3							
Transmission Loss Factor B3	%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%
Generation energy Cost B3	SLR/kWh	12.53	13.14	12.35	15.55	16.33	15.60
BST (E3)	SLR/kWh	12.84	13.47	12.66	15.94	16.74	15.99

BST (E1)	SLR/kWh	24.54
6-Month Weighed average		
BST (E2)	SLR/kWh	32.20
6-Month Weighed average		
BST (E3)	SLR/kWh	14.58
6-Month Weighed average		

E1 - Day
E2 -peak
E3 -off peak

Generation Capacity Cost

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Remarks :Added Sobadhanavi

Item\Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
System Coincidental Peak demand	MW	2458	2363	2281	2305	2333	2304

Capacity Payment

Plant\Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Mahaweli	Mn. SLR	1,191.6	1,191.6	1,191.6	1,191.6	1,191.6	1,191.6
Laxapana	Mn. SLR	1,103.2	1,103.2	1,103.2	1,103.2	1,103.2	1,103.2
Samanala	Mn. SLR	788.5	788.5	788.5	788.5	788.5	788.5
Mannar Wind	Mn. SLR	544.6	544.6	544.6	544.6	544.6	544.6
DSP1	Mn. SLR	330.4	330.4	330.4	330.4	330.4	330.4
DSP2	Mn. SLR	339.8	339.8	339.8	339.8	339.8	339.8
GT16	Mn. SLR	263.3	263.3	263.3	263.3	263.3	263.3
GT07	Mn. SLR	442.0	442.0	442.0	442.0	442.0	442.0
CCKP	Mn. SLR	366.5	366.5	366.5	366.5	366.5	366.5
CCKP 02	Mn. SLR	142.5	183.1	183.1	142.5	142.5	142.5
CPUT	Mn. SLR	4,171.9	4,171.9	4,171.9	4,171.9	4,171.9	4,171.9
DNCHU	Mn. SLR	139.0	139.0	139.0	139.0	139.0	139.0
Island Gen	Mn. SLR	11.6	11.6	11.6	11.6	11.6	11.6
BARGE	Mn. SLR	200.9	200.9	200.9	200.9	200.9	200.9
30MW Hambantota	Mn. SLR	51.6	54.8	54.8	54.8	54.8	51.6
20MW Mathugama	Mn. SLR	34.4	36.5	36.5	36.5	36.5	36.5
CCKW	Mn. SLR	1,204.8	1,127.1	1,204.8	1,166.0	1,171.4	1,133.6
SGPS (100MW)	Mn. SLR	0.0	0.0	118.4	196.8	224.3	207.8
DEMB	Mn. SLR	110.1	110.1	0.0	0.0	0.0	0.0
DMAT	Mn. SLR	32.9	32.9	0.0	0.0	0.0	0.0
Sobadhanavi	Mn. SLR	0.0	0.0	0.0	0.0	0.0	448.1
RENW	Mn. SLR	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	Mn. SLR	11,469.7	11,437.7	11,490.9	11,489.8	11,522.8	11,913.4
Depreciation	Mn. SLR						
ROE	Mn. SLR						
Generation Capacity cost	Mn. SLR	11,469.7	11,437.7	11,490.9	11,489.8	11,522.8	11,913.4

Generation Capacity cost

	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Generation Capacity cost	SLR/MW	4,665,442.83	4,841,016.34	5,036,797.68	4,984,937.91	4,939,166.02	5,169,758.01

Energy price and Energy generated in each plant

Plant\Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Mahaweli	GWh	467.364	517.915	349.806	512.541	325.129	358.701
	SLR/kWh						
Laxapana	GWh						
	SLR/kWh						
Samanala	GWh						
	SLR/kWh						
Manar wind	GWh	45.596	44.400	42.214	18.611	12.460	18.190
	SLR/kWh						
DSP1	GWh	23.017	22.294	13.185	30.355	29.376	23.429
	SLR/kWh	56.95	57.19	67.54	55.14	55.37	56.82
DSP2	GWh	34.987	38.167	28.856	38.167	36.934	35.782
	SLR/kWh	49.87	49.49	50.82	49.49	49.63	49.77
GT16	GWh	0.000	0.000	0.000	0.000	0.000	0.000
	SLR/kWh	0.00	0.00	0.00	0.00	0.00	0.00
GT07	GWh	0.0	0.0	0.0	0.0	0.0	0.0
	SLR/kWh	0.00	0.00	0.00	0.00	0.00	0.00
CCKP	GWh	64.5	67.5	54.9	69.4	70.7	61.7
	SLR/kWh	46.00	46.46	46.19	47.14	47.90	46.26
CCKP 02	GWh	8.4	0.0	0.0	3.4	32.4	30.4
	SLR/kWh	93.21	0.00	0.00	122.15	82.92	83.85
CPUT	GWh	349.5	524.3	451.6	349.5	338.3	349.5
	SLR/kWh	24.40	23.67	23.85	24.52	24.48	24.40
DNCHU	GWh	7.7	10.0	6.5	10.4	11.5	9.6
	SLR/kWh	51.57	50.53	52.37	50.40	50.11	50.70
Island Gen	GWh	0.20	0.20	0.2	0.2	0.2	0.2
	SLR/kWh	115.87	115.87	115.87	115.87	115.87	115.87
BARGE	GWh	31.1	36.2	25.4	34.1	33.0	34.1
	SLR/kWh	51.0	50.3	52.0	50.5	50.7	50.5
30MW Hambantota	GWh	0.743	0.000	0.000	0.000	0.000	2.351
	SLR/kWh	103.84	0.00	0.00	0.00	0.00	100.97
20MW Mathugama	GWh	0.345	0.000	0.000	0.000	0.000	0.000
	SLR/kWh	107.18	0.00	0.00	0.00	0.00	0.00
CCKW	GWh	97.2	38.7	46.4	152.1	123.4	121.9
	SLR/kWh	54.95	57.92	57.10	54.24	54.48	54.96
SGPS (100MW)	GWh	16.03	0.00	0.00	31.34	42.35	35.75
	SLR/kWh	0.00	0.00	0.00	55.05	54.86	54.96
DEMB	GWh	0.0	0.0	0.0	0.0	0.0	0.0
	SLR/kWh	0.0	0.00	0.00	0.00	0.00	0.00
DMAT	GWh	0.0	0.000	0.000	0.000	0.000	0.000
	SLR/kWh	0.00	0.000	0.000	0.000	0.000	0.000
Sobadhanaw	GWh	5.47	0.00	0.00	0.00	0.00	0.00
	SLR/kWh	0.00	0.00	0.00	0.00	0.00	0.00
RENW	GWh	181.063	232.121	240.622	221.420	181.511	193.142
	SLR/kWh	20.78	20.30	20.12	20.01	19.97	19.99
Solar Rooftop Generation	GWh	73.478	73.367	77.172	73.772	65.260	67.610
	SLR/kWh	24.92	24.92	24.92	24.92	24.92	24.92
TOTAL generated energy	GWh	1,401.730	1,405.240	1,336.840	1,365.860	1,302.500	1,337.350

Energy Cost	SLR	28,389,843,352	29,845,035,047	26,695,652,106	34,340,097,571	34,385,046,266	33,722,226,193
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Energy Cost	SLR Million	28,390	29,846	26,696	34,340	34,385	33,722
		28,390	29,846	26,696	34,340	34,385	33,722

Total Energy cost for six-months	LKR Million	187,378.70
Total energy dispatch for six-months	GWh	8,149.520
Six-month average energy cost	LKR/kWh	22.99
loss adjusted six-month average energy cost	LKR/kWh	23.81

Loss factor %	3.42	Loss Calculation Prepared by CS as at May 03, 2023
	96.58	
	97.18	

Notes

TOU energy ratio is chaged as follows. These ratios were calculated using actual sales to DLS from May 2018 to April 2019 considering a consistent period of 12 months.

TOU Factors	Day	Peak	Offpeak
	58.0%	35.7%	22.3%

Capacity Transmission tariff (TR) & Bulk Supply and Operations Business Tariff (BSS)

Index

Item	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Transmission system allowed revenue *	Mn. SLR	933	933	933	933	933	933
BSOB allowed revenue *	Mn. SLR	119	119	119	119	119	119
BSOBWK allowance (additional finance cost required to cover the potential gap as per clause 2.4.3 in Tariff Methodology)							
Long / Short Term Interest Account	Mn. SLR	1,642.05	1,577.94	1,509.14	1,445.80	1,299.92	1,685.69
Overdraft Interest Account	Mn. SLR	558.33	530.00	541.67	513.33	515.00	516.67
Debt Interest Account	Mn. SLR	-	-	-	-	-	-
Lease Interest Account	Mn. SLR	16.449	16.449	16.449	16.449	16.449	16.449
Delayed Interest on IPP Payments Account	Mn. SLR	833.333	833.333	833.333	833.333	833.333	833.333
Capital Repayment-NCRE loans	Mn. SLR	833.00	833.00	833.00	833.00	833.00	833.00
System Coincidental Peak demand	MW	2458	2363	2281	2305	2333	2304

*since approved allowed revenue is not available for 2024, transmission cost (OPEX & CAPEX) forecasted for budget 2024 is considered-excluding common division cost

Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Capacity Transmission tariff (TR)	SLR/MW	379,658	395,046	409,121	404,946	400,081	405,027
Bulk Supply and Operations Business Tariff (BSS)	SLR/MW	1,627,921	1,654,774	1,688,689	1,631,684	1,550,261	1,737,558

Transmission Losses Factor

Block 1

Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Forecasted transmission losses	GWh	29	29	27	28	27	27
Total forecasted energy supplied	GWh	813	815	775	792	755	775
Forecasted TLF	%	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%

Block 2

Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Forecasted transmission losses	GWh	12	12	12	12	12	12
Total forecasted energy supplied	GWh	276	277	263	269	257	263
Forecasted TLF	%	4.49%	4.49%	4.49%	4.49%	4.49%	4.49%

Block 3

Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Forecasted transmission losses	GWh	8	8	7	8	7	7
Total forecasted energy supplied	GWh	313	313	298	305	290	298
Forecasted TLF	%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%

Capacity Transmission tariff (TR)	SLR	933,363,949.18	933,363,949.18	933,363,949.18	933,363,949.18	933,363,949.18	933,363,949.18
Bulk Supply and Operations Business Tariff (BSS)	SLR	1,761,021,566.91	1,696,904,733.58	1,628,104,566.91	1,564,771,566.91	1,418,882,700.25	1,804,660,366.91

avg tx loss factor	%	3.49%
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Notes

Transmission Loss is taken as 3.42% according to Loss Calculation Prepared by CS as at May 03, 2023

7																	
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Plant Factor			
Total Gross Generation	1346.4	1258.2	1445.1	1334.5	1433.4	1390.0	1443.7	1464.7	1387.5	1408.2	1343.6	1379.2	16634				
Auxiliary Consumption	53.8	54.4	60.1	58.1	55.3	41.0	42.2	59.7	50.9	42.5	41.2	42.0					
Total Net Generation	1292.6	1203.8	1384.9	1276.4	1378.0	1349.0	1401.5	1405.0	1336.6	1365.7	1302.3	1337.2	16033				
Total Net Generation/day	41.7	41.5	44.7	42.5	44.5	45.0	45.7	45.3	44.6	44.1	43.4	43.1					
NCRE Generation	179.4	171.3	215.0	174.0	274.2	343.1	300.1	349.9	360.0	313.8	259.2	278.9	3219.0				
Self Generation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
No. of days	31.0	29.0	31.0	30.0	31.0	30.0	31.0	31.0	30.0	31.0	30.0	31.0	366				
Generation (Centrally dispatch)	1113.2	1032.5	1170.0	1102.4	1103.9	1005.8	1101.4	1055.1	976.6	1051.9	1043.1	1052.2					
Reqd. Generation/day(Centrally)	35.9	35.6	37.7	36.7	35.6	33.5	35.5	34.0	32.6	33.9	34.8	34.1					
IPP Thermal Generation													5.5	1%			
Sobadanavi	0.0	0.0	0.0	0.0	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	915.1	39%			
WCPP	11.7	39.7	96.8	73.9	0.0	113.2	97.2	38.7	46.4	152.1	123.4	121.9	0.9	3%			
ACE Matara	0.3	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6	1%			
ACE Embilipitiya	0.4	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.6	15%			
Supplementary Power 100MW	0.0	0.0	7.3	1.3	9.2	17.4	16.0	0.0	0.0	31.3	42.4	35.7	1083.8				
TOTAL IPP	12.5	41.5	104.0	75.2	9.2	130.7	118.7	38.7	46.4	183.4	165.7	157.7					
CEB Thermal Generation														61.2%			
LAKVIJAYA1	155.3	157.9	174.8	169.1	163.5	169.1	174.8	174.8	113.3	0.0	0.0	0.0	5166.3	79.2%			
LAKVIJAYA2	174.8	157.9	174.8	169.1	165.5	0.0	174.8	174.8	169.1	174.8	169.1	174.8	77.3%				
LAKVIJAYA3	136.5	157.9	174.8	169.1	164.5	169.1	0.0	174.8	169.1	174.8	169.1	174.8	67%				
SAPU B	38.2	34.5	38.2	36.9	27.9	36.9	35.0	38.2	28.9	38.2	36.9	35.8	46%				
SAPU A	2.8	20.8	28.5	27.0	16.4	22.6	23.0	22.3	13.2	30.4	29.4	23.4	74%				
BARGE	36.2	32.7	36.2	34.7	21.5	33.0	31.1	36.2	25.4	34.1	33.0	34.1	56%				
Uthuru Jannanee	11.1	10.7	11.8	9.7	5.6	9.0	7.7	10.0	6.5	10.4	11.5	9.6	53%				
KCCP Naptha	67.5	67.5	67.5	67.5	52.7	67.5	64.5	67.5	54.9	67.5	67.5	61.7					
KCCP Diesel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	3.2	0%				
GT7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%				
SMALL GT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.4	32.4	6%				
KCCPS 2	0.0	0.0	0.0	0.0	3.1	2.7	8.4	0.0	0.0	0.0	0.0	0.0	2%				
Dakanu Jananee	0.0	0.0	0.0	0.0	0.2	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0%				
Matugama-CEB	0.0	0.0	0.0	0.0	0.1	0.0	0.3	0.0	0.0	0.0	0.0	0.0					
Total CEB Thermal Generation	622.3	639.7	706.5	683.3	621.0	510.1	520.3	698.5	580.4	535.5	552.2	546.9	7216.7				
													2050.4				
Prospective Gen. / Energy shortfall																	
Total Thermal Generation	634.9	681.2	810.5	758.5	630.2	640.7	639.0	737.2	626.8	718.9	717.9	704.5	8300.4				
Hydro Gen Reqd.	478.3	351.3	359.5	343.8	473.7	365.1	462.4	317.9	349.8	332.9	325.1	353.7	4513.5				
Deficit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Total Net Generation excluding deficit	1292.6	1203.8	1384.9	1276.4	1378.0	1349.0	1401.5	1405.0	1336.6	1365.7	1302.3	1337.2	16033				
Inflow	315.3	213.8	168.4	225.3	451.2	374.2	441.2	384.8	399.3	434.5	406.4	420.5	4234.9				
Drawdown from reservoirs	-163.0	-137.4	-191.0	-118.5	-22.6	9.1	-21.2	66.8	49.5	101.6	81.3	66.8					
STARTING STORAGE	1250	1087	950	759	640	617	627	605	672	722	823	905	971				
Month End Storage	1087	950	759	640	617	627	605	672	722	823	905	971					
% Storage	0.9	0.8	0.6	0.5	0.5	0.5	0.5	0.6	0.6	0.7	0.8	0.8					