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COMMONWEALTH OF PUERTO RICO
PUBLIC SERVICE REGULATORY BOARD
PUERTO RICO ENERGY BUREAU

IN RE: REVIEW OF LUMA'S INITIAL BUDGETS	**CASE NO. NEPR-MI-2021-0004** **SUBJECT: Motion Submitting Responses in Compliance with Resolution and Order of August 12, 2022**

MOTION SUBMITTING RESPONSES IN COMPLIANCE WITH RESOLUTION AND ORDER OF AUGUST 12, 2022

TO THE HONORABLE PUERTO RICO ENERGY BUREAU:

COME NOW LUMA Energy, LLC ("ManagementCo"), and **LUMA Energy ServCo, LLC** ("ServCo"), (jointly referred to as "LUMA"), and respectfully state and request the following:

1. On July 13, 2022, LUMA filed a *Motion Submitting Fiscal Year 2023 Annual Budget as Approved by the Financial Oversight and Management Board for Puerto Rico* (the "Informative Motion") whereby it submitted to this Energy Bureau the Fiscal Year 2023 Budget as certified by the Financial Oversight and Management Board for Puerto Rico ("FOMB").

2. In addition to the FY2023 Budget as certified by the FOMB ("Certified Budget"), with its Informative Motion LUMA included an updated Annual Budgets report for FY2023 to FY2025 and its accompanying updated schedules.

3. LUMA also informed this Energy Bureau that the Certified Budget does not represent modifications to LUMA's Proposed T&D Budget as originally submitted to this honorable Energy Bureau on April 2, 2022. Specifically, LUMA's T&D operational expenditures, non-federally funded capital, and federally funded capital for Fiscal Year 2023 Budget remained the same within

the Certified Budget, as shown in Exhibit 2 of the Informative Motion. In addition, LUMA informed that in the Certified Budget, the FOMB revised its assumption for PREPA to exit Title III from December 31, 2022 to June 30, 2023 (which had an impact on Title III associated costs including Advisor costs and LUMA's Service Fee in accordance requirements under the T&D OMA) and reduced Bad Debts.

4. Finally, LUMA requested that this Energy Bureau take notice of the Certified Annual Budget and maintain under seal of confidentiality specific portions identified in the Informative Motion.

5. On July 16, 2022, the Energy Bureau entered a Resolution and Order (the "July 16th Order") whereby it took notice of the Certified Budget. The Energy Bureau further determined to open a review of the Certified Budget.

6. As part of such process, the Energy Bureau ordered LUMA to submit responses to 9 requests included in the July 16th Order before July 29, 2022 at noon. The requests called for a detailed explanation and side by side comparison of the Certified Budget and the Annual Budgets previously submitted by LUMA, "with the budget requested for each individual portfolio, entity, division, program or project, contrasted with the approved FY2022 budgets." The Energy Bureau required that such comparison include *at a minimum* 8 categories of information items but nonetheless "avoid unnecessary use of references to separate supporting documents, to the extent possible." The Energy Bureau also required the filing of an executive summary in the Spanish language of the Certified Budget. Finally, the Energy Bureau ordered PREPA to provide LUMA with any additional information necessary to comply with the Resolution and Order.

7. In compliance with the July 16th Order, on July 29, 2022, LUMA submitted the information requested.

8. On the same date, this Energy Bureau entered a Resolution and Order whereby it established a second procedural calendar in this proceeding. As per the second procedural calendar, LUMA's presentation for the virtual technical conference was due on August 12, 2022; a virtual technical conference was scheduled for August 17, 2022; the filing of any revised or additional information required by the Energy Bureau during the virtual technical conference would be due on August 22, 2022 and the virtual public hearing and filing of comments by the general public was scheduled for August 24, 2022.

9. Similar to the May 19th Order, as per the July 29th Order, LUMA representatives and their consultants were required to be present and prepared themselves to answer questions under oath from the Energy Bureau, its staff, and consultants, regarding its presentation and all aspects of the Certified Budget.

10. On August 8, 2022, LUMA filed a *Motion Requesting Modification of Procedural Calendar and Issuance of Agenda for Virtual Public Hearing*, whereby it confirmed the availability of its personnel for the virtual technical conference and requested that the Energy Bureau confirm the agenda for the conference in order to facilitate the preparation for the hearing. In addition, LUMA requested that the procedural calendar be amended in order to afford the parties at least 14 days between the virtual technical conference and the due date to submit any additional information requested by the Energy Bureau during the same.

11. On August 9, 2022, the P3A confirmed that the FY2023 Certified Budget is compliant with the applicable Rate Order.

12. On August 12, 2022, LUMA filed a *Request to Align the Filing of the Quarterly Report for the Fourth Quarter of Each Fiscal Year with Year-End Reporting Under the T&D OMA and to File Q4 Information on October 28, 2022* ("Request for Alignment"). Through the Request for

Alignment, LUMA petitioned the Energy Bureau to align the filing of the financial information for the Fourth Quarter of Fiscal Year 2022 ("Q4") with the year-end reporting on financial results pursuant to Annex I, Section V(B) paragraph (4) of the T&D OMA.[1] As explained in LUMA's Request for Alignment, given that June 30, 2022 is the close of the fiscal year, year-end results are available 120 days after the end of each fiscal year. Moreover, the activities to produce year-end financial results require additional time than quarter-end results and the year-end financial results are not available until the financial close.

13. On the same date, this Energy Bureau entered a Resolution and Order through which, in its pertinent part, it issued a third revision to the procedural calendar as per which the virtual technical conference was postponed for September 9, 2022, the filing of revised or additional information required by the Energy Bureau during the conference was scheduled for September 23, 2022 and the virtual public hearing and filing of comments by the public was set for October 7, 2022. LUMA's filing of its presentation for the virtual technical conference was consequently set for September 6, 2022.

14. This Energy Bureau also issued seven (7) additional requests for information due by noon today, August 29, 2022. The requests called for more information on the comparison between the FY2022 Budget and the Certified Budget, to include actual expenditures; and identify any movement or reallocation of funds between portfolios, services, divisions, programs or projects to and from which the monies were reallocated with a detailed explanation of each reallocation. That is, the Energy Bureau adjusted the procedural calendar to request additional information on the financial results for the approved budgets for Fiscal Year 2022 and the Certified Budgets.

[1] The Request for Alignment was submitted to the Energy Bureau via electronic mail as the electronic filing system was not working on the evening of Friday, August 12, 2022. As per the Clerk's directive, LUMA filed it through the electronic portal on August 15, 2022 with a request that it be deemed filed on August 12th.

15. Through the August 12th Order, LUMA was once again required to "present and discuss thoroughly the proposed FY2023 Budgets" and to have its "representatives and consultants …prepared to answer questions under oath from the Energy Bureau, its staff and consultants, regarding its presentation and all aspects of the proposed FY2023 Annual Budgets." Subsequent to the August 12th Order, LUMA devoted time and resources to ensure that it complies with such requirement.

16. On August 18, 2022, PREPA filed a *Request for Continuance of Technical Conference* which was granted through Resolution and Order entered on August 19, 2022. Therefore, the virtual technical conference was postponed and is currently set for September 13, 2022.

17. On August 19, 2022, LUMA filed a *Request for Modification of Procedural Calendar in Response to Resolution and Order dated August 12, 2022*, whereby it requested that the Energy Bureau proceed with the procedural calendar, as modified, without the year-end financial information which, as had been anticipated through the Request for Alignment, would not be available until 120 days after the financial year end.

18. On August 22, 2022, LUMA filed a *Motion Requesting Modification to the Procedural Calendar* whereby, in light of the issuance of the third procedural calendar, it restated its request for this Energy Bureau to allow at least 14 days between the virtual technical conference and the deadline to submit any additional or modified information requested during the same. The Energy Bureau granted that request through Resolution and Order entered on August 25, 2022.

19. On August 26, 2022, this Energy Bureau issued a Resolution and Order whereby it denied LUMA's Request for Alignment and *Request for Modification of Procedural Calendar in Response to Resolution and Order dated August 12, 2022* (the "August 26th Order"). The Energy Bureau further reaffirmed its August 12th Resolution and Order as it pertains to the requests for

information directed to LUMA. Additionally, the Energy Bureau ordered PREPA to immediately deliver to LUMA all the 2022 year-end unaudited financial information, so that "LUMA also using its unaudited financial information can present it to the Energy Bureau on or before Friday, September 2, 2022 at 12:00 p.m., in accordance with the August 12 Resolution and with the requirements included in this Resolution and Order."

20. In compliance with the August 26th Order, attached as **Exhibit 1** LUMA includes its Responses to the additional requests for information issued by the Energy Bureau through its August 12th Order with its corresponding attachment. Additional supporting documentation is being submitted to the Energy Bureau on this same date in the form of a native Excel file. This information is submitted in addition to the more than 450 pages plus Excel files already submitted to the Energy Bureau in connection with the FY2023 Budgets.

21. LUMA respectfully requests that the redacted portions of *Exhibit 1* herein be kept confidential by this honorable Energy Bureau pursuant to the Energy Bureau's Policy on Management of Confidential Information, CEPR-MI-2016-0009, issued on August 31, 2016, and partially amended on September 16, 2016. In accordance with this policy, LUMA will submit a Memorandum of Law in support of this request in within the next ten (10) days.

22. Finally, LUMA hereby submits as **Exhibit 2**, the information delivered by PREPA in response to the Energy Bureau's August 12th Order.[2] An Excel file with supporting information will be submitted to the Energy Bureau on this same date. At PREPA's request, it is noted that PREPA requires a 3-day extension, that is, until Thursday, September 1st, 2002 to submit information responsive to Request "iv." of the August 12th Order.

[2] LUMA has not had the opportunity to review these materials as they were delivered by PREPA yesterday evening.

WHEREFORE, LUMA respectfully requests that the honorable Bureau **take notice** of the aforementioned for all purposes.

RESPECTFULLY SUBMITTED.

In San Juan, Puerto Rico, this 29th day of August, 2022.

We hereby certify that this motion was filed using the electronic filing system of this Energy Bureau. We also certify that copy of this motion will be notified to the Puerto Rico Electric Power Authority, through its attorneys of record: jmarrero@diazvaz.law and kbolanos@diazvaz.law.

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Exhibit 1
LUMA's Responses to the August 12th ROI's and Attachment

Annual Budgets for Fiscal Year 2023

NEPR-MI-2021-0004

Responses to August 12, 2022 Requests

August 29, 2022

List of Responses and Attachments

Response ID	Document Type	Response Subject
ROI-LUMA-MI-2021-0004-20220812-PREB-001	Response	FY2023 Budgets
	Attachment*	
ROI-LUMA-MI-2021-0004-20220812-PREB-002	Response	FY2023 Budgets
ROI-LUMA-MI-2021-0004-20220812-PREB-003	Response	FY2023 Budgets
ROI-LUMA-MI-2021-0004-20220812-PREB-004	Response	Capital Expenditures
ROI-LUMA-MI-2021-0004-20220812-PREB-005	Response	Capital Expenditures
	Attachment	
ROI-LUMA-MI-2021-0004-20220812-PREB-006	Response	Improvement Programs
ROI-LUMA-MI-2021-0004-20220812-PREB-007	Response	Labor

*Note: *Denotes attachments that have been provided in Microsoft Excel format.*

Annual Budgets for Fiscal Year 2023

NEPR-MI-2021-0004

Response: ROI-LUMA-MI-2021-0004-20220812-PREB-001

SUBJECT

FY2023 Budgets

REQUEST

A side by side comparison by each portfolios, services, divisions, programs or projects; (i.e., columns format) of the approved FY 2022 budget with actual FY 2022 expenditures, a detailed explanation of each variance and the effect of each variance on the FY 2023 budget;

RESPONSE

As stated in ROI-LUMA-MI-2021-0004-20220716-PREB-00A, LUMA's responses to the July 16, 2022 Resolution and Order, LUMA has compiled its estimates based on a bottom-up exercise, using an activity-based budgeting approach to support the next three years of Puerto Rico's electric Recovery and Transformation. This methodology does not reallocate funds between years.

LUMA budgets are based on activities and Improvement Programs which includes operational expenditures, federally funded capital expenditures and non-federally funded capital expenditures. These funds are interrelated. LUMA does not budget on work by funding only, nor budgets only based on federal funded projects with FEMA numbers.

Please refer to ROI-LUMA-MI-2021-0004-20220812-PREB-001 Attachment 1 for a comparison of the Certified FY2023 Budgets filed on July 13, 2022 and the PREB FY2022 Budget approved on August 3, 2022[1]. As explained in the motions filed on August 12 and August 19, LUMA's year end financials are available 120 days after the close of the fiscal year as required in the T&D OMA in line with well-established practice of reporting entities[2]. LUMA provided to the Energy Bureau, three quarters of actuals and one quarter of forecasted data for Improvement Programs on June 3, 2022, within attachment ROI-L UMA-MI-2021-0004-20220519-PREB-A10_Attachment1.xlsx.

[1] The comparison uses the FY22 Budgets approved by the Energy Bureau in its Resolution and Order of August 3, 2021.

[2] *See*, for example, the Federal Energy Regulatory Commission's regulation on Quarterly Financial Reporting and Revisions to Annual Reports contemplate the filing of an annual report 4 months after the closing of the year. *See*, 106 FERC P 61113 at §141.1.

Annual Budgets for Fiscal Year 2023

NEPR-MI-2021-0004

Response: ROI-LUMA-MI-2021-0004-20220812-PREB-002

SUBJECT

FY2023 Budgets

REQUEST

Identify and explain in detail any variance (increase or reduction) between the proposed FY23 Budgets and the actuals FY22 expenditures, by each portfolios, services, divisions, programs or projects;

RESPONSE

Please refer to response ROI-LUMA-MI-2021-0004-20220812-PREB-001.

Annual Budgets for Fiscal Year 2023

NEPR-MI-2021-0004

Response: ROI-LUMA-MI-2021-0004-20220812-PREB-003

SUBJECT

FY2023 Budgets

REQUEST

Identify any movement or reallocation of funds or monies between portfolios, services, divisions, programs or projects; the portfolios, services, divisions, programs or projects from and to which the funds or monies were relocated; and provide a detailed explanation of each movement or reallocation;

RESPONSE

Please refer to response ROI-LUMA-MI-2021-0004-20220812-PREB-001.

Annual Budgets for Fiscal Year 2023

NEPR-MI-2021-0004

Response: ROI-LUMA-MI-2021-0004-20220812-PREB-004

SUBJECT

Capital Expenditures

REQUEST

Identify and explain in detail any variance (increase or reduction) between the proposed FY23 Capital Improvement Funds (i.e., both Federally Funded or Non- Federally Funded) Budgets and the actuals FY22 expenditures for the Capital Improvement Funds (i.e., both Federally Funded or Non-Federally Funded), by each portfolio, services, divisions, programs or projects;

RESPONSE

Please refer to response ROI-LUMA-MI-2021-0004-20220812-PREB-001.

Annual Budgets for Fiscal Year 2023

NEPR-MI-2021-0004

Response: ROI-LUMA-MI-2021-0004-20220812-PREB-005

SUBJECT

Capital Expenditures

REQUEST

With respect to the Capital Improvement Funds (i.e., both Federally Funded or Non-Federally Funded), list each project or work for which the funds are destined or earmarked and identify the components of each project work to be completed in FY 2023. If the completion of the project or work exceeds the proposed FY23 Budgets, identify funds and corresponding components of the project or work that would be needed in future fiscal years for the completion for the project or work;

RESPONSE

Please refer to Appendix C of the FY2023 Annual Budgets filings on April 2, 2022 and July 13, 2022 for all of LUMA's Improvement Programs including planned Operational and Capital spending by program, both federally funded and non-federally funded, for FY2023, FY2024, FY2025, and beyond.

Please refer to RFI-LUMA-MI-2021-0004-20220325-PREB-001 Attachment 3_Capital Expenditures, filed on April 8, 2022 for further information for FY2023, FY2024, FY2025, and beyond.

LUMA notes that the above referenced excel spreadsheet was afforded confidential treatment by the Energy Bureau and, as such, LUMA has not refiled this material within this response.

In addition to the above, please refer to ROI-LUMA-MI-2021-0004-20220812-PREB-005 Attachment 1 for a listing of Improvement Program activities included in the FY2023 budget.

If completion of Improvement Program activities exceeds the proposed FY2023 Budgets, LUMA will fund the completion of such activities from future fiscal budgets while staying within the 2017 Rate Order.

Annual Budgets for Fiscal Year 2023

NEPR-MI-2021-0004

Response: ROI-LUMA-MI-2021-0004-20220812-PREB-006

SUBJECT

Improvement Programs

REQUEST

An explanation and quantification of modifications to each Improvement Program. For example, the Notes in Appendix C of the July 13th Petition, as referenced in LUMA's July 29 Motion, indicating "Annual Budget has been updated" or Milestones have been updated to reflect the time required to complete the work", are not adequate explanations.

RESPONSE

The comments referenced in this request were included in a summary table within Appendix C of the FY2023 Annual Budgets filings, submitted to the Bureau on April 2, 2022 and July 13, 2022, outlining all changes made to LUMA's Improvement Programs. These comments were meant to identify the changes that had been made to the Improvement Program briefs themselves.

Please refer to response ROI-LUMA-MI-2021-0004-20220812-PREB-001 and ROI-LUMA-MI-2021-0004-20220812-PREB-001 Attachment 1_FY23 Approved Budget vs FY22 Approved Budget for an explanation and quantification of modifications to the Improvement Programs between fiscal years. Note that this information was previously included in ROI-LUMA-MI-2021-0004-20220716-PREB-00A, LUMA's responses to the July 16, 2022 Resolution and Order.

Annual Budgets for Fiscal Year 2023

NEPR-MI-2021-0004

Response: ROI-LUMA-MI-2021-0004-20220812-PREB-007

SUBJECT

Labor

REQUEST

Identify and compare budget line items related to labor costs for FY 2022 actuals, FY 2022 Budget and FY 2023 Proposed Budget. Include detailed headcounts for each, identify any wages variances (i.e., increase or reduction) by each position and explain and justify each variance.

RESPONSE

As identified in response ROI-LUMA-MI-2021-0004-20220812-PREB-001 and explained in the motions filed on August 12, 2022 and August 19, 2022, LUMA's year end financials are available 120 days after the close of the fiscal year.

LUMA will continue to recruit to meet and adapt to the needs of the business in accordance with Puerto Rico's electric Recovery and Transformation activities. LUMA's salaries and compensation are based on competitive rates and aligned with International Brotherhood of Electrical Workers requirements. LUMA does not track wage variances by position for over 3,200 employees.

Please refer to the information previously provided on April 8, 2022 in response RFI-LUMA-MI-2021-0004-20220325-PREB-001 Attachment 2_Operating Expenditures for detailed headcounts.

Improvement Program	FY2023 Activities	FY2023 Total Expenditures	FY2023 Federally Funded Capital Expenditures	FY2023 Non-Federally Funded Capital Expenditures	FY2023 Operational Expenditures
Customer Experience Portfolio					
Distribution Streetlighting	• Continue preliminary and detailed engineering. • Obtain federal funding obligation and continue procurement activities for materials and construction resources. • Continue construction activities for projects with federal funding obligations.	$104,955,272	$104,955,272	$0	$0
Billing Accuracy & Back Office	• Implement program and process changes for meter lifecycle improvements focused on reducing estimated reads, rejected reads, meter configuration issues, synchronization issues and related function improvements. • Complete analysis of User Roles & Functions for industry best practices and implement configuration changes to improve coordination while maintaining security and customer confidentiality. • Launch industry practices functional dashboard and reporting for billing, payments and collections for Oracle Customer Care & Billing (CC&B).	$12,850,000	$0	$700,000	$12,150,000
Loss Recovery Program	• Implement a standard severance process through additional configuration in Oracle CC&B and related systems. • Develop automated processes related to severance activities. • Develop and enable reporting for severance-related data.	$4,800,000	$0	$0	$4,800,000
Standardized Metering & Meter Shop Setup	• Continue to procure, install and calibrate (American National Standards Institute (ANSI) requirement) meter test equipment and associated software. • Implement Quality Management System. • Establish controlled storage area for meter parts	$4,286,000	$0	$3,586,000	$700,000

Improvement Program	FY2023 Activities	FY2023 Total Expenditures	FY2023 Federally Funded Capital Expenditures	FY2023 Non-Federally Funded Capital Expenditures	FY2023 Operational Expenditures
Distribution Meter Replacement & Maintenance	• Procure and install replacement cell meters for industrial, government and commercial large energy consumption customers. • Launch program to repair communication cards for two-way automatic communication systems. • Implement meter replacement plan for failing meter reading to reduce manual reading. • Implement feeder level detection systems in upgraded substations and substation rebuilds.	$3,575,660	$2,388,120	$687,500	$500,040
Modernize Customer Service Technology	• Continue to implement interactive voice response to provide customers with self-service options. • Continue configuring new quality assurance scorecards in the cloud-based contact center platform. • Continue to develop additional reports and new reporting platform to support all customer experience reporting. • Continue training contact center agents on the use of the cloud-based contact center platform.	$2,734,200	$0	$1,524,200	$1,210,000
Streetlight Billing	• Continue to update billing information as information becomes available through audits and streetlight repairs.	$1,250,000	$0	$0	$1,250,000
Voice of the Customer	• Finalize speech to text software integration. • Continue with ongoing survey issuance, mystery shopper and Customer Experience training program execution and process improvement certification.	$738,000	$0	$75,000	$663,000
Distribution Portfolio					
Distribution Pole &Conductor Repair	• Continue distribution line inspections, preliminary and detailed engineering on proposed projects, requesting necessary Federal funding obligations, continue procurement activities for materials and construction resources, and project construction on approved projects.	$65,875,893	$53,979,911	$1,000,000	$10,895,982

Improvement Program	FY2023 Activities	FY2023 Total Expenditures	FY2023 Federally Funded Capital Expenditures	FY2023 Non-Federally Funded Capital Expenditures	FY2023 Operational Expenditures
Distribution Line Rebuild	• Continue distribution line inspections, preliminary and detailed engineering on proposed projects, requesting necessary Federal funding obligations, continue procurement activities for materials and construction resources and initiating preliminary construction activities on some projects.	$56,360,174	$51,330,594	$5,000,000	$29,579
Distribution Automation	• Continue preliminary and detailed distribution engineering on proposed projects, requesting necessary Federal funding obligations, continue procurement activities for materials and construction resources and completing construction on planned projects. • Install distribution automation devices including reclosers and single phase reclosers.	$35,614,551	$26,250,000	$8,375,000	$989,551
Distribution Lines Assessment	• Continue transmission line inspections, assessments and condition prioritization for planning repair and replacement projects. • Continue to collect data and condition information.	$21,191,873	$19,730,400	$200,000	$1,261,473
Transmission Portfolio					
Transmission Line Rebuild	• Continue transmission line inspections, preliminary and detailed engineering on proposed projects, requesting necessary Federal funding obligations and continuing procurement activities for materials and construction resources and initiating preliminary construction activities on some projects.	$85,316,469	$85,316,469	$0	$0
IT OT Telecom Systems & Network	• [redacted]	$32,390,000	$32,000,000	$0	$390,000

Improvement Program	FY2023 Activities	FY2023 Total Expenditures	FY2023 Federally Funded Capital Expenditures	FY2023 Non-Federally Funded Capital Expenditures	FY2023 Operational Expenditures
Transmission Priority Pole Replacements	• Continue transmission line inspections, preliminary and detailed engineering on proposed projects, requesting necessary Federal funding obligations, and continue procurement activities for materials and construction resources.	$6,000,000	$6,000,000	$0	$0
Assessment of Transmission Lines	• Continue transmission line inspections, assessments and condition prioritization for planning repair and replacement projects. • Continue to collect data and condition information.	$2,967,000	$2,867,000	$100,000	$0
Substation Portfolio					
Substation Rebuilds	• Continue substation inspections, preliminary and detailed engineering on proposed projects, requesting necessary Federal funding obligations, continue procurement activities for materials and construction resources and initiating preliminary construction activities on some projects.	$102,166,702	$95,466,702	$6,700,000	$0
Substation Security	• [redacted]	$17,586,004	$15,115,000	$1,066,000	$1,405,004
Substation Reliability	• Continue substation inspections, preliminary and detailed engineering on proposed projects, continue procurement activities for materials and construction resources and initiating construction activities on some projects.	$14,150,000	$0	$14,150,000	$0
Regional & Technical Facilities Security	• [redacted]	$830,000	$0	$130,000	$700,000
Control Center and Buildings Portfolio					
Critical Energy Management System Upgrades	• [redacted]	$25,707,433	$25,487,433	$220,000	$0

Improvement Program	FY2023 Activities	FY2023 Total Expenditures	FY2023 Federally Funded Capital Expenditures	FY2023 Non-Federally Funded Capital Expenditures	FY2023 Operational Expenditures
Facilities Development & Implementation	• Development of preliminary designs focused on critical facilities related to operating grid networks, systems, controls, infrastructure, and supports emergency response management.	$14,807,928	$10,116,370	$2,292,183	$2,399,375
Control Center Construction & Refurbishment	• [redacted]	$9,427,467	$9,307,467	$120,000	$0
Warehouse Security	• [redacted]	$905,004	$108,000	$797,004	$0
Critical Energy Management & Load Generation Balancing	• [redacted]	$370,000	$0	$250,000	$120,000
Critical System Operation Strategy & Procedures	• Revision and continuous improvement of operational procedures. • Automate some of the outage planning processes.	$240,000	$0	$0	$240,000
Enabling Portfolio					
Vegetation Management	• Continue to conduct rapid response work to support customer requests, reliability issues, and outage/after hour response as required. • Continue to maintain distribution and transmission system rights-of-way to increase safety and reduce outages.	$50,000,000	$0	$0	$50,000,000

Improvement Program	FY2023 Activities	FY2023 Total Expenditures	FY2023 Federally Funded Capital Expenditures	FY2023 Non-Federally Funded Capital Expenditures	FY2023 Operational Expenditures
Compliance, Studies, Technology & Performance	• Conduct distributed energy resource supplemental studies • Advance transmission planning criteria studies and critical infrastructure protection transmission studies, grounding needs studies, transmission line, substation, and distribution line asset plan studies. • Dynamic data collection and model validation. • Substation grounding and improvement project scoping. • Distribution area plans.	$18,284,333	$16,254,333	$2,030,000	$0
HSEQ and Technical Training	• Continue developing and implementing programs to focus on safety training and competencies among field employees. • Improve incident investigation processes to determine root causes of incidents and prevent injuries. • Focus on trend analysis and preventative measures to identify improvement areas for safety initiatives. • Maintain the focus on safety inspections and observations to move towards regulatory compliance and instill a safety culture within field teams.	$15,000,000	$0	$0	$15,000,000
T&D Fleet	• Continue the search for the 677 missing fleet units. • Maintain compliance with United States Department of Transportation, Occupational Safety and Health Administration and ANSI standards. • Continue to revitalize the fleet and develop continual monitoring for business needs.	$12,167,726	$1,552,650	$8,184,263	$2,430,813
Tools Repair & Management	• Continue to acquire live substation, lines tools and testing equipment. • Launch two centralized tool cribs and systems to maintain inventory in working order and efficient deployment. • Implement tool management to support tracking, maintenance, calibration, and deployment in parallel with the tool crib launch. • Complete dielectric testing of all applicable tools and equipment.	$6,000,000	$0	$6,000,000	$0

Improvement Program	FY2023 Activities	FY2023 Total Expenditures	FY2023 Federally Funded Capital Expenditures	FY2023 Non-Federally Funded Capital Expenditures	FY2023 Operational Expenditures
Asset Data Integrity	• Execute further system integrations, further work management process development and adoption, and design and integration of additional data types. • Implement processes and data corrections to correct missing data from the operational model. • Support health and data audit automation, data loading, quality auditing, and procurement of protection & control repository. • Develop modeling guidelines, develop and deploy impedance database, and investigate programs network model management.	$4,866,000	$0	$4,845,000	$21,000
Permits Processes & Management	• Establish quality management system including job procedures and training programs as necessary to address work practices required to demonstrate compliance. • Implementation of a new records system.	$2,200,000	$0	$0	$2,200,000
Workflow Processes & Tracking	• Continue to improve dispatch processes with a focus on improving service restoration. • Streamline / improve the conversion of work packages to scheduled work plans. • Fully operationalize field quality inspections to drive safe and high-quality work in compliance with industry standards. • Expand current systems to improve the management of expenses.	$1,255,355	$0	$0	$1,255,355
Materials Management	• Implement mobile portal/access to Asset Suite for warehousing activities which is critical to tracking material for federally funded programs. • Continue to deploy spill containment, mobile and site specific, required to mitigate spills and environmental risk at key facilities and enable transport of salvaged oil-filled equipment. • Continue to replace aged racking and materials handling equipment.	$986,867	$232,015	$364,999	$389,853

Improvement Program	FY2023 Activities	FY2023 Total Expenditures	FY2023 Federally Funded Capital Expenditures	FY2023 Non-Federally Funded Capital Expenditures	FY2023 Operational Expenditures
Project Management Software & Tools	• Continue project migration and configuration in Oracle • Continue to implement document numbering system for document control system and finalize document control system guidebooks.	$866,038	$866,038	$0	$0
Construction & Commissioning Management Office	• Develop and configure construction monitoring and progress templates including execution plan, work package and outage plan, scheduling master, and progress templates.	$650,000	$650,000	$0	$0
Project Controls, Risk Management and Estimating Offices	• Update cost control templates, testing and validation for all projects and continue developing automation on estimating template. • Develop new program scheduling master templates, invoice tracker templates, and accrual /reversals tracker templates.	$292,300	$292,300	$0	$0
Capital Programs, PMO & Funding Management Office Setup	• Develop and configure additional program management tracking and visualization tools including presentations and trackers and templates.	$245,200	$245,200	$0	$0
Emergency Response Preparedness	• Continue enhancing systems, processes and training.	$200,000	$0	$200,000	$0
Operator Training	• Continue operator training and the refinement of training material.	$30,000	$0	$0	$30,000
Support Services Portfolio					
HR Programs	• Renew multi-year contract for Health Insurance. • Evaluate organizational training and development platform. • Continue to offer training sessions and develop new modules for the human capital management system.	$62,834,386	$0	$380,000	$62,454,386

Improvement Program	FY2023 Activities	FY2023 Total Expenditures	FY2023 Federally Funded Capital Expenditures	FY2023 Non-Federally Funded Capital Expenditures	FY2023 Operational Expenditures
Renewables Integration Studies & Implementation	• Develop plans and implement Energy Efficiency, Demand Response, and Electric Vehicle programs • Continue distribution hosting capacity analysis and updating public maps. • Update technical interconnection requirements. • Continue activities to support Integrated Resource Plan. • Exchange information and collaborate with US Department of Energy's PR100 study and with other external stakeholders.	$7,570,511	$0	$2,636,500	$4,934,011
IT OT Asset Management	• Continue to automate IT administration processes. • Complete application and infrastructure assessment & roadmap.	$6,971,400	$5,895,000	$281,400	$795,000
Update to Third Party Use, Audit, Contract and Billing Procedures	• Continue to implement new requirements, codes and standards related to pole attachment, and new attachment agreements and enforce existing agreements • Develop and implement procedures and practices in conjunction with pole replacement and rehabilitation programs. • Update joint use attachments and associated systems and data in Oracle CC&B.	$5,781,000	$2,939,500	$0	$2,841,500
IT OT Cybersecurity Program	• [redacted]	$3,665,000	$0	$1,565,000	$2,100,000

Improvement Program	FY2023 Activities	FY2023 Total Expenditures	FY2023 Federally Funded Capital Expenditures	FY2023 Non-Federally Funded Capital Expenditures	FY2023 Operational Expenditures
IT OT Enablement Program	• Implement configuration manager database in service now to manage IT assets. • Technology project management processes are defined and implemented. • Implement service management certification standards • Procure and distribute end-user devices for new hires.	$2,631,000	$0	$850,000	$1,781,000
Critical Financial Systems	• Establish a new time tracking system. • Consolidate procurement processes into one system. • Develop team to implement changes to the existing budgeting system to resolve gaps identified, complete testing and conduct roll out. • Implement a consolidation and financial reporting tool.	$2,556,000	$0	$2,550,000	$6,000
Critical Financial Controls	• Complete internal audit revamp and progress control work.	$2,365,003	$0	$0	$2,365,003
Land Record Management	• Acquire and implement new land management system. • Convert existing land files to the new structure and remediate information gaps in existing land files. • Integrate all land files into a land management system.	$2,250,000	$0	$750,000	$1,500,000
Resource Planning and Processes to Improve Resource Adequacy and Cost Tracking	• Develop a program to analyze and assess fuel-related options that relate to individual plant production cost information, including fuel switching, and costs of alternative renewable technologies. This information is further used to support the review of renewable bids received by Accion Group working as a PREB consultant.	$1,320,000	$0	$0	$1,320,000
Improvements to Systems Dispatch for Increased Reliability and Resiliency	• Validate plant performance metrics to enable development of SCED including obtaining access to PI System historical data and using the data to validate and support analyses performed under several other dockets including EE, EV, DR, Retail Wheeling/Unbundling.	$1,230,000	$0	$0	$1,230,000
Land Acquisition & Dispute Management	• Implement procedures for capital projects and day-to-day operations. • Implement an action plan for critical encroachments.	$1,200,000	$0	$0	$1,200,000

Improvement Program	FY2023 Activities	FY2023 Total Expenditures	FY2023 Federally Funded Capital Expenditures	FY2023 Non-Federally Funded Capital Expenditures	FY2023 Operational Expenditures
Financial Management Functions	• Development and improvement of procurement and contracting resources, processes, procedures, standards and systems. • Continue to develop processes and procedures on assessing internal and external enterprise-wide risks. • Continue to work with tenant broker representative firm to assist in property identification, development and implementation of disposition plans, property acquisitions and ongoing transactional support.	$564,200	$0	$0	$564,200
Waste Management	• Continue removing stored debris and organizing facilities for appropriate material storage. • Enhance recycling program with the objective of diverting waste from landfills.	$499,200	$0	$0	$499,200
IT OT Collaboration & Analytics	• Evaluate business process modeling tool providing a central repository of business process models. • Evaluate enterprise architecture tool providing a central repository of business, information, application, and infrastructure architectural artifacts.	$303,600	$0	$303,600	$0
Integrated Safety & Operational Management System	• Implement improvements to the health, safety, environment, and quality data management system and processes. • Roll-out of additional tools and enhancements to meet business needs.	$180,000	$0	$150,000	$30,000
Safety Equipment	• Procure of outstanding quantity of automated external defibrillator for field crews and purchase of mobile eyewash bottles.	$159,996	$0	$150,000	$9,996
Public Safety	• Expand public safety training sessions with additional first responder agencies and contractors. • Investigate alternatives for sharing public safety messages.	$105,000	$0	$0	$105,000

Exhibit 2
PREPA's Responses to August 12th ROI's and Attachments

PREB ROI Response Tracker - 8/12
8/28/2022
CASE NO.: NEPR-MI-2021-0004
IN RE: REVIEW OF LUMA'S INITIALBUDGETS
SUBJECT: Fiscal Year 2023 Annual BudgetReview: Requirement of Information; Establishing Procedural Calendar andAgenda.
DUE DATE: August 29, 2022, at 12:00 pm

Item	Description	Response
i.	A side by side comparison by each portfolios, services, divisions, programs or projects; (i.e., columns format) of the approved FY 2022 budget with actual FY 2022 expenditures, a detailed explanation of each variance and the effect of each variance on the FY 2023 budget;	PREPA provides to the FOMB a quarterly Budget to Actual Report with detailed commentary. The FY22 'Q4 report is still under development and expected to be completed by months end. We plan to provide this report to PREB as soon as it is available--any interim analysis would be preliminary and subject to change. PREPA did consider budget to actual performance in the drafting of its proposed FY23 budgets, however at the time of drafting limited budget to actual performance for FY22 was available. PREPA developed its proposed budgets on a needs-based, bottoms-up basis as detailed in the budget narrative submitted to PREB, and included again with this submission for ease of reference (PREPA Budget Filing (220414)_vF).
ii.	Identify and explain in detail any variance (increase or reduction) between the proposed FY23 Budgets and the actuals FY22 expenditures, by each portfolios, services, divisions, programs or projects;	While PREPA did consider actual performance in drafting its proposed FY23 budget, at the time of drafting limited actual performance for FY22 was available. PREPA developed its proposed budgets on a needs-based, bottoms-up basis as detailed in the budget narrative submitted to PREB, and included again with this submission for ease of reference (PREPA Budget Filing (220414)_vF).
iii.	Identify any movement or reallocation of funds or monies between portfolios, services, divisions, programs or projects; the portfolios, services, divisions, programs or projects from and to which the funds or monies were relocated; and provide a detailed explanation of each movement or reallocation;	PREPA petitioned for two reporgrammings of funds in regards to the FOMB Certified Budget for FY2022-- Christmas Bonus and P3A Transaction Cost. The letters detailing these petitions are included (FOMB - Letter - PREPA - Christmas Bonus Reprogramming - December 16, 2021 and FOMB- Letter- PREPA- P3 Transaction Costs Reprogramming- May 13, 2022).
iv.	Identify and explain in detail any variance (increase or reduction) between the proposed FY23 Capital Improvement Funds (i.e., both Federally Funded or Non-Federally Funded) Budgets and the actuals FY22 expenditures for the Capital Improvement Funds (i.e., both Federally Funded or Non-Federally Funded), by each portfolio, services, divisions, programs or projects;	Please refer to "PREB ROI Support" workbook.
v.	With respect to the Capital Improvement Funds (i.e., both Federally Funded or Non-Federally Funded), list each project or work for which the funds are destined or earmarked and identify the components of each project work to be completed in FY 2023. If the completion of the project or work exceeds the proposed FY23 Budgets, identify funds and corresponding components of the project or work that would be needed in future fiscal years for the completion for the project or work;	Please refer to "PREB ROI Support" workbook.
vi.	An explanation and quantification of modifications to each Improvement Program. For example, the Notes in Appendix C of the July 13th Petition, as referenced in LUMA's July 29 Motion, indicating "Annual Budget has been updated" or Milestones have been updated to reflect the time required to complete the work", are not adequate explanations.	N/A - LUMA responsibility. *JW attempted to confirm with Spencer Weiss (8/17) - no response.*
vii.	Identify and compare budget line items related to labor costs[8] for FY 2022 actuals, FY 2022 Budget and FY 2023 Proposed Budget. Include detailed headcounts for each, identify any wages variances (i.e., increase or reduction) by each position and explain and justify each variance.	PREPA provides to the FOMB a quarterly Budget to Actual Report with detailed commentary. The FY22 'Q4 report is still under development and expected to be completed by months end. We plan to provide this report to PREB as soon as it is available--any interim analysis would be preliminary and subject to change. PREPA did consider budget to actual performance in the drafting of its proposed FY23 budgets, however at the time of drafting limited budget to actual performance for FY22 was available. PREPA developed its proposed budgets on a needs-based, bottoms-up basis as detailed in the budget narrative submitted to PREB, and included again with this submission for ease of reference (PREPA Budget Filing (220414)_vF). As it relates to the supporting detail requested, there are several limitations. First, the FOMB Certified FY2022 Budget was based on a PREPA proposed budget, but ultimately adjusted and finalized by the FOMB. PREPA is unaware of any FOMB supporting materials with the position level detail requested. Additionally, FY2022 actual accounting data is not generated at the position level and is similarly not available.

Budget Comparison - FY22 FOMB Certified, FY22 Acturals, FY23 PREPA Proposed, FY23 FOMB Certified
$ in 000s

($-thousands)	7.1 FY22 FOMB Certified Budget[1]	FY22 Actuals-FY22 Certified $-Variance	FY22 Actuals[2]	FY23 PREPA Proposed-FY22 Actual $-Variance	6.22 FY23 PREPA Proposed Budget	FY23 Certified-FY23 PREPA Proposed $-Variance	6.30 FY23 FOMB Certified Budget[3]
Genco:							
GenCo Labor Operating							
Salaries & Wages	$ 33,180	$ 3,940	$ 37,120	$ 5,560	$ 42,680	$ 2,831	$ 45,511
Pension & Benefits	31,856	(14,267)	17,589	8,615	26,204	2,700	28,904
Overtime Pay	10,490	2,527	13,017	43	13,061	(1,328)	11,733
Overtime Benefits	1,185	38	1,224	344	1,567	(172)	1,395
Total, Labor Operating Expenses	**$ 76,711**	**$ (7,762)**	**$ 68,949**	**$ 14,563**	**$ 83,512**	**$ 4,031**	**$ 87,543**
GenCo Non-Labor / Other Operating							
Materials & Supplies	$ 18,000	$ 7,887	$ 25,887	$ (2,763)	$ 23,123	$ (3,329)	$ 19,795
Transportation, Per Diem & Mileage	1,500	2,017	3,517	(1,990)	1,527	-	1,527
Security	10,444	(1,834)	8,610	2,917	11,527	(2,484)	9,043
Utilities & Rents	5,568	(3,034)	2,534	3,040	5,573	(1,951)	3,623
Professional & Technical Outsourced Services	5,000	(1,796)	3,204	3,129	6,333	(3,941)	2,392
Other Miscellaneous Expenses	12,000	(1,310)	10,690	13,852	24,542	(16,977)	7,565
Legal Services	-	-	-	-	-	7,405	7,405
Regulation and Environmental Inspection	-	-	-	-	-	7,945	7,945
Total, Non-Labor Operating Expenses	**$ 52,513**	**$ 1,930**	**$ 54,442**	**$ 18,184**	**$ 72,626**	**$ (13,332)**	**$ 59,294**
Maintenance Projects Expense (NME)	106,389	1,195	107,584	(8,545)	99,039	-	99,039
Total, Genco Operating & Maintenance	**$ 235,612**	**$ (4,637)**	**$ 230,975**	**$ 24,202**	**$ 255,177**	**$ (9,301)**	**$ 245,876**
HoldCo:							
HoldCo Labor Operating							
Salaries & Wages	$ 8,737	$ (607)	$ 8,130	$ 3,884	$ 12,014	$ (4,501)	$ 7,513
Pension & Benefits	8,389	(2,794)	5,594	1,614	7,208	(2,700)	4,508
Overtime Pay	506	(139)	367	312	679	(239)	439
Overtime Benefits	58	(37)	21	60	81	(29)	53
Total, Labor Operating Expenses	**$ 17,690**	**$ (3,577)**	**$ 14,113**	**$ 5,869**	**$ 19,982**	**$ (7,469)**	**$ 12,513**
HoldCo Non-Labor / Other Operating							
Materials & Supplies	$ 166	$ 319	$ 485	$ (119)	$ 366	$ (77)	$ 288
Transportation, Per Diem & Mileage	242	(143)	98	187	285	(43)	242
Retiree Medical Benefits	11,800	(6,257)	5,543	3,457	9,000	-	9,000
IT Service Agreements	-	-	-	850	850	-	850
Utilities & Rents	1	8,402	8,403	(8,347)	55	(19)	36
Communications Expenses	2	(2)	-	81	81	-	81
Professional & Technical Outsourced Services	4,144	(1,970)	2,173	668	2,841	1,303	4,144
Other Miscellaneous Expenses	1,825	(1,406)	420	1,505	1,925	(99)	1,825
External Audit Services	-	-	-	2,509	2,509	(2,509)	-
Legal Services	-	-	-	8,605	8,605	(8,605)	-
Regulation and Environmental Inspection	-	-	-	7,945	7,945	(7,945)	-
Total, Non-Labor / Other Operating	**$ 18,178**	**$ (1,057)**	**$ 17,121**	**$ 17,340**	**$ 34,461**	**$ (17,995)**	**$ 16,466**
Total, HoldCo O&M excluding T3/FOMB/P3A	**$ 35,868**	**$ (4,634)**	**$ 31,234**	**$ 23,209**	**$ 54,443**	**$ (25,464)**	**$ 28,979**
Title III Costs	38,722	(3,913)	34,809	(6,809)	28,000	(2,900)	25,100
FOMB Advisor Costs	24,400	(1,100)	23,300	1,100	24,400	-	24,400
P3A Transaction Costs	4,750	1,583	6,333	3,167	9,500	(9,500)	-
Total, PREPA T3/FOMB/P3A Costs	**$ 67,872**	**$ (3,429)**	**$ 64,443**	**$ (2,543)**	**$ 61,900**	**$ (12,400)**	**$ 49,500**
Total, HoldCo O&M with PREPA T3/FOMB	**$ 103,740**	**$ (8,063)**	**$ 95,677**	**$ 20,666**	**$ 116,343**	**$ (37,864)**	**$ 78,479**

[1] FOMB PREPA Compliance Certification Letter, Date: July 1, 2021.
[2] Draft PREPA Q4 B2A, subject to change.
[3] FOMB PREPA Compliance Certification Letter, Date: June 30, 2022.

FY2023 FOMB Certified vs. FY2022 Actuals
$ in 000s

($-thousands)	6.30 FY23 FOMB Certified Budget[1]	2022 Actuals[2]	Variance ($)	Variance (%)
Genco:				
GenCo Labor Operating				
Salaries & Wages	$ 45,511	$ 37,120	$ (8,392)	-18%
Pension & Benefits	28,904	17,589	(11,315)	-39%
Overtime Pay	11,733	13,017	1,284	11%
Overtime Benefits	1,395	1,224	$ (171)	-12%
Total, Labor Operating Expenses	**$ 87,543**	**$ 68,949**	**$ (18,594)**	**-21%**
GenCo Non-Labor / Other Operating				
Materials & Supplies	$ 19,795	$ 25,887	$ 6,092	31%
Transportation, Per Diem & Mileage	1,527	3,517	1,990	130%
Security	9,043	8,610	(432)	-5%
Utilities & Rents	3,623	2,534	(1,089)	-30%
Legal Services	7,405	-	(7,405)	-100%
Professional & Technical Outsourced Services	2,392	3,204	812	34%
Regulation and Environmental Inspection	7,945	-	(7,945)	-100%
Other Miscellaneous Expenses	7,565	10,690	3,125	41%
Total, Non-Labor Operating Expenses	**$ 59,294**	**$ 54,442**	**$ (4,851)**	**-8%**
Maintenance Projects Expense (NME)	99,039	107,584	8,545	9%
Total, Genco Operating & Maintenance	**$ 245,876**	**$ 230,975**	**$ (14,901)**	**-6%**
HoldCo:				
HoldCo Labor Operating				
Salaries & Wages	$ 7,513	$ 8,130	$ 617	8%
Pension & Benefits	4,508	5,594	1,086	24%
Overtime Pay	439	367	(72)	-16%
Overtime Benefits	53	21	(31)	-60%
Total, Labor Operating Expenses	**$ 12,513**	**$ 14,113**	**$ 1,600**	**13%**
HoldCo Non-Labor / Other Operating				
Materials & Supplies	$ 288	$ 485	$ 196	68%
Transportation, Per Diem & Mileage	242	98	(143)	-59%
Retiree Medical Benefits	9,000	5,543	(3,457)	-38%
IT Service Agreements	850	-	(850)	-100%
Utilities & Rents	36	8,403	8,367	23235%
Communications Expenses	81	-	(81)	-100%
Professional & Technical Outsourced Services	4,144	2,173	(1,971)	-48%
Other Miscellaneous Expenses	1,825	420	(1,406)	-77%
Total, Non-Labor / Other Operating	**$ 16,466**	**$ 17,121**	**$ 655**	**4%**
Total, HoldCo O&M excluding T3/FOMB/P3A	**$ 28,979**	**$ 31,234**	**$ 2,255**	**8%**
Title III Costs	25,100	34,809	9,709	39%
FOMB Advisor Costs	24,400	23,300	(1,100)	-5%
P3A Transaction Costs	-	6,333	6,333	n/a
Total, PREPA T3/FOMB/P3A Costs	**$ 49,500**	**$ 64,443**	**$ 14,943**	**30%**
Total, HoldCo O&M with PREPA T3/FOMB	**$ 78,479**	**$ 95,677**	**$ 17,198**	**22%**

[1] FOMB PREPA Compliance Certification Letter, Date: June 30, 2022.
[2] Subject to change, based on PREPA Fiscal Year 2023 Monthly Expenses June report.

($ in thousands)

Division	FY2023 Budget	Project Count	Power Plant	FY2023 Budget	Future Amounts Reqd.	Project Count
San Juan Complex	$32,725	12	San Juan Combined Cycle Power Plant	$19,550	$28,500	6
			San Juan Complex	$12,375	$12,700	5
			San Juan Steam Plant	$800	$1,000	1
Hydrogas and Cambalache Power Plants	$18,275	19	Aguirre Frame 5000	$0	$0	-
			Cambalache	$3,200	$4,100	3
			Culebra Power Station	$20	$0	1
			Frame 5000 Gas Turbine Units	$400	$2,500	1
			General	$50	$0	1
			Hydroelectric Units	$3,500	$5,250	3
			Hydrogas Gas Turbine Peakers	$3,400	$7,000	2
			Jobos Power Station	$300	$0	1
			Mayaguez	$7,050	$7,250	3
			Palo Seco Power Station	$275	$500	2
			Vieques Power Station	$80	$0	2
Generation	$22,540	14	All Power Plants	$22,540	$32,350	14
Aguirre Complex	$12,150	8	Aguirre Combined Cycle	$1,800	$3,500	2
			Aguirre Power Plant	$10,350	$11,100	6
Costa Sur	$4,740	5	Costa Sur Steam Plant	$4,740	$5,000	5
IT	$6,000	3	IT	$6,000	$2,500	3
Facilities	$2,609	3	Facilities	$2,609	$750	3
Total	**$99,039**	**21**	**Total**	**$99,039**	**$124,000**	**64**

Disclaimer:
The information provided represents an initial estimate of PREPA's evaluation of damage to units resulting from forced outage events, and is subject to change.

Division	Power Plant	UNIT	Project Name	Statement of Work (SOW)	Initiative Category
San Juan Complex	San Juan Complex		Natural Gas Manufacturing Surcharge - San Juan Steam Plant	Required payment under contract with New Fortress Energy for delivery of LNG to the San Juan complex.	Efficiency
San Juan Complex	San Juan Combined Cycle Power Plant	SJ 6	LTSA SJ6	Unit 6 - Payment for Operational Fire hours necessary for Major Inspection of the Combustion Turbine, as well as the Rotor Exchange and Torque Tube. The cost of the Fire hours is $8M, while the cost of the Rotor Exchange and Torque Tube is $4M.	Reliability
San Juan Complex	San Juan Combined Cycle Power Plant	SJ 5	LTSA SJ5	Unit 5 - Payment for Operational Fire hours necessary for Major Inspection, future combustor and turbine of Unit 5.	Reliability
Hydrogas and Cambalache Power Plants	Mayaguez		Aereoderivative Improvement of Mayaguez	Inspection and maintenance of the Aero-derivative units to assure reliability and extension of useful life.	Reliability
Aguirre Complex	Aguirre Power Plant	Unit 2	Boiler Improvement U-2 - Aguirre Steam Plant	Replace high pressure heaters #6 and #7 and corner valves on burners.	Reliability
Hydrogas and Cambalache Power Plants	Hydrogas Gas Turbine Peakers		Four (4) Major Inspections Hydro Gas Plant	(B) Frame 5 Major Inspections & components - Peaking Units. $1.5 M each for Vega Baja 1-2, Aguirre 2-1, Palo Seco 2-1 & Jobos 1-2. These Hidro-Gas Division units are responsible for immediate emergency response and electrical grid restoration and stability during blackouts, such as the blackout event that occurred starting on April 6, 2022.	Reliability
IT	IT		Technology and Communications Equipment, Software, and Infrastructure Acquisition	Per the T&D Agreement and Shared Services Agreement between PREPA, P3A, and LUMA, LUMA provides IT/OT services to the Generation Directorate, establishing that such services will be provided for a maximum of three (3) years from its effective date. To that end, PREPA is preparing to take responsibility of this function, which requires investments in computer equipment, program licenses to maintain power plant operations and critical support services such as Engineering and Technical Services.	Efficiency
Generation	All Power Plants		Fire Protection Systems - Generation	Design and construction of fire protection systems that comply with insurance and other regulatory compliance requirements. San Juan Fire Protection work includes fire detection and suppression system maintenance and repair. Aguirre Power Complex fire protection work includes design for above ground piping to replace the obsolete underground piping system, which has undetectable and therefore irreparable leakage. PREPA will execute an RFP process for the design drawings and specifications to relocate the existing fire suppression system at Aguirre. PREPA will undertake a separate competitive procurement process for the relocation of underground fire suppression piping, including any electrical and control data systems, piping lines, fire protection, and water storage and delivery infrastructure.	Safety
Generation	All Power Plants		Water Storage Tanks and Dike Improvements	Project included design, construction and repair of tank dedicated for storage of raw water, demineralized water and process water, along with any repairs and maintenance of concrete or earth dikes in power plants. Any repairs shall have the purpose of having the storage capacity provisions for the production of demineralized water for the production of superheat steam to move the turbine and to comply with all state and federal codes, standards and regulations, such as: API 653, NPDES, and ASCE-7.	Safety
Generation	All Power Plants		Coating Application Boiler Structures and Chimneys All Power Plants	Supply all materials, equipment and services for the surface preparation and application of paint coating of all structural elements that support all the power plant's boiler components and the exhaust stacks.	Safety
Generation	All Power Plants		Fuel Storage Tanks Improvement	San Juan Structural Repairs Fuel Service Tank 10 Structural steel repairs of floor, roof, shell, columns and beams elements of a existing fuel service tank and application of new anti-corrosive coating on the interior and exterior of the tank. Aguirre Rehabilitation Fuel Tank Farm Liners. Rehabilitation, repair, and installation a of approximately 46,000 square feet of Flexible Membrane Liner System of the Aguirre Fuel Farm area. Palo Seco Fuel Tanks Level Measurement System. Procurement and delivery of an integrated measurement, accounting, control, monitoring, and temperature system for the power plant's fuel tanks.	Safety
Generation	All Power Plants		CEMS	Monitoring Equipment CEMS	Enviromental Compliance
Generation	All Power Plants		Fuel Storage Tanks Improvement	Culebra power Station, Station & Fuel Tank Protective Coating. Station, Equipment and Fuel Tank Protective Coating to withstand harsh coastal environment. Yabucoa, Fuel Tanks Dike Spill Containment Works, both fuel tank dikes need spill containment measures. Mayaguez Fuel Tank #1 Repair, Tank inspection and overhauling, Dike repair - Tank Dimension; H:48 ft., D:110 ft. Mayaguez Fuel Tank #2 Repair Tank inspection and overhauling, Dike coating - Tank Dimension; H:32 ft., D:35 ft. Mayaguez Fuel tank #3 dike coating,	Safety
San Juan Complex	San Juan Combined Cycle Power Plant	SJ STAG	L-O & L-1 Blades Rotor Turbine STG6 , STG5	The Supply of steam turbines L-0 and L-1 rows of buckets for Units 5 and 6. The one for Unit 6 will be used during Major Repair of the steam turbine on Fy 2023-24. The one for Unit 5 will used as a spare for the next major repair work or in case of an emergency repair project on this unit. The procurement is necessary to be perform during this period because of the lead time of 30 weeks for this equipment.	Reliability
Aguirre Complex	Aguirre Power Plant		Two Motor Replacement for Motor Driven Boiler Feed Pumps	The procurement and delivery of two motors for replacement of existing motors for both Units 1 and 2 Boiler Feed Water Pumps. Without the availability of these BFWPs the Unit cant not start up.	Reliability
Hydrogas and Cambalache Power Plants	Cambalache	Unit 3	Major Inspection Unit 1-3 Cambalache	LTSA Units Cambalache 1-2-3. Long Term Service Agreement for the A, B & C (Major) inspections on the Cambalache Units. Provide the technical advisors and consumables for all the inspections and the replacement of the scheduled Hot Gas Path parts (capital parts) The A & B are the minor inspections. Basis for the estimate is the expected payments to OEM in the LTSA contract, for the expected fired-hour use of units 2 & 3 throughout the FY 22-23. There is no need for an OEM estimate, as the payment for fired hours account for their maintenance obligations. This amount is to fund the fired hours for maintenance of units 2 & 3.	Reliability

Division	Power Plant	UNIT	Project Name	Statement of Work (SOW)	Initiative Category
Generation	All Power Plants		Vehicle Replacement - PREPA	For the purchase of approximately 45 vehicles. Current fleet is unsafe & unreliable, dating back to 1999-2000 model years. Vehicles are urgently needed in order to sustain operations. Hydro & Gas is comprised of 51 generating units in 20 power stations, which are spread throughout the islands, along with several reservoirs, channels and tunnels. All of which require personnel movement between stations for operations, repairs, inspections and maintenance. The Hidro-Gas Division units are responsible for immediate emergency response and electrical grid restoration and stability during blackouts, such as the blackout event that occurred starting on April 6, 2022.	Safety
Hydrogas and Cambalache Power Plants	Hydroelectric Units		Hydroelectric Units Improvement NME	Dos Bocas 2 Major Overhaul	Reliability
Hydrogas and Cambalache Power Plants	Hydroelectric Units		Hydroelectric Units Station Protective Coating	Station and Equipment Protective Coating to withstand harsh & damp environment	Reliability
Aguirre Complex	Aguirre Power Plant		Control System Power Plant Maintenance -Generator and Technical Services - Aguirre	Provide technical support and parts replacement for the generating unit control systems with Original Equipment Manufacturer trained technical advisors. The provided services will be a complete maintenance program for the continuous operations of the included equipment and its systems, especially for the obsolete equipment's. It will include parts replacement, software updates, backups, servers & network devices health issues solution and unexpected issues solutions. (Aguirre)	Efficiency
Hydrogas and Cambalache Power Plants	Cambalache		Control System Power Plant Maintenance -Generator and Technical Services	Provide technical support and parts replacement for the generating unit control systems with Original Equipment Manufacturer trained technical advisors. The provided services will be a complete maintenance program for the continuous operations of the included equipment and its systems, especially for the obsolete equipment's. It will include parts replacement, software updates, backups, servers & network devices health issues solution and unexpected issues solutions. (Cambalache). The Costs on the Automatic Voltage Regulator Replacment are based on OEM's proposal, which was requested due to obsolescense on the existing equipment due to reach of the useful life.	Safety
Facilities	Facilities		Security Equipment - Other Facilities	PREPA manages two (2) contracts to cover the security needs of the Power Plants. PREPA needs to purchase equipment for digital monitoring and printing of employee IDs. Also, PREPA needs to replace security cameras at the generation sites, in addition to the equipment for digital console monitoring.	Safety
Aguirre Complex	Aguirre Combined Cycle		New Water Condensate Tank for the Aguirre Combined Cycle	Removal of existing steel water condensate storage tank. Design and Build of a new 287,000 gallons steel water condensate storage tank, including interior and exterior coating application, instrumentation system for reading water levels and improvements to the existing tank's concrete base.	Efficiency
Aguirre Complex	Aguirre Power Plant		Spare Motor Motor de reemplazo para Abanico de Tiro Inducido	Procurement and delivery of a new spare motor for the Induced Draft Fan ("IDF") for Boiler Unit 1 or 2. Ongoing issues with the IDF motors has and will continue to limit the output of these units.	Reliability
Costa Sur Complex	Costa Sur Steam Plant	Unit 5	Procurement of Air-Preheaters Baskets, Unit 5	Procurement and delivery of hot and cold sections baskets and other components of the pre-heaters of Unit 5.	Reliability
Costa Sur Complex	Costa Sur Steam Plant	Unit 5	Replacement of Unit 5 Electric Load Center	Replacement of Auxiliary equipment load centers and breakers for turbines 5 and 6 due to obsolescence.	Safety
Costa Sur Complex	Costa Sur Steam Plant	Unit 6	Replacement of Excitation System Units 5 and 6	Procurement and installation of an upgrade for the excitation system. The manufacturer discontinued production of spare parts.	Reliability
Facilities	Facilities		Bonus Plant	Repairs and maintenance to building facilities such as interior and exterior paint jobs, small electrical and HVAC repair and maintenance in this Bonus site. These facilities are with the PREPA's Demarcation line, so it is our responsibility to maintain them. USDOE only gives the service of technical advisor and monitoring of the facilities, the agreement establishes that the PREPA of the maintenance and inspection of the facilities.	Safety
Generation	All Power Plants		Electric System Environmental Projects	This blanket is for environmental projects with equipment purchases that require capitalization.	Safety
San Juan Complex	San Juan Complex		DEMI Plant Upgrade Control - San Juan Steam Plant	Procurement, delivery, installation and commissioning of an Upgrade to the Foxboro DCS Control System of the Water Demi Control System.	Reliability
Costa Sur Complex	Costa Sur Steam Plant	Unit 6	Procurement of Induced Draft Fan (IDF) and Forced Draft Fan (FDF) Spare Motors for Units 5 and 6	Procurement and delivery of motors to be storage as spare parts to avoid units forced outages and/or load limitations.	Reliability
Costa Sur Complex	Costa Sur Steam Plant	Unit 6	Procurement of Condensate Pump (CP) Motor for Units 5 and 6	Procurement and delivery of motors to be storage as spare parts to avoid units forced outages and/or load limitations.	Reliability
Aguirre Complex	Aguirre Combined Cycle		Control Upgrade to Mark VIe	Aguirre Frame 5000 currently use obsolete Speedtronic Mark I Controls	Reliability
San Juan Complex	San Juan Combined Cycle Power Plant	SJ 5, 6	Buy CWP-5&6	The supply of circulating water pumps that will be use during the major repair works of the boiler of the Unit 6 and during any emergency repair needed on any of unit's 5 or 6. This is an essential equipment necessary for the operation of the boiler systems of both units.	Reliability
San Juan Complex	San Juan Steam Plant	SJ 7, 8	Debris Filter Control System Upgrade U 7-8	Replacement of the Debris Filter control system of the Condensers to extend the life of the equipment and improve efficiency.	Reliability
San Juan Complex	San Juan Complex		NPDS Tank # 1	Inspection and repair of the existing NPDES Tank, which is part of the Residuals Water Treatment Plant. This to comply with the NPDES Permit and the Clean Water Act.	Reliability
Facilities	Facilities		Small Improvement for other Building Facilities of PREPA	PREPA owns and maintains ninety (90) properties that were not transferred to LUMA. Funding for repairs is to secure property and sensitive documentation.	Safety
Generation	All Power Plants		Battery Bank Replacements	Replacement of Battery Banks for generating units with the purpose of providing DC Power to protection systems of the turbine and boiler of the units. This DC Power is used when, there is a loss on the AC Power and without the DC back up the units will trip and the customers may experience loadsheds.	Reliability
Hydrogas and Cambalache Power Plants	Mayaguez		Demi Plant Improvement	Replacement of the EDI (Electrodeionization System), which is the electrically-driven water treatment technology that uses electricity, ion exchange membranes and resin to remove ionized species from water. This equipment has reached its useful life and needs to be replaced. Also, there going to be some maintenance on the Reverse Osmosis System and in one of the WTP tanks.	Reliability

Division	Power Plant	UNIT	Project Name	Statement of Work (SOW)	Initiative Category
Hydrogas and Cambalache Power Plants	Hydroelectric Units		Preliminary Studies - Dams and Reservoirs	Trash rack rehabilitation, access road rehabilitation. Air lift for Sluice Intake Sedimentation and Sluice Gate Rehabilitation / Stabilization of the access road to the operator house and the side of the irrigation channel. Dredging of 2, 334,800 cubic meters of sediment accumulation. Geotechnical Investigation Program Piezometers and Inclinometers Installation. Seismic Stability and Risk Analysis Study With Retrofit Alternatives for Hydraulic Inadequacy Intake inspection, air lift of intake sedimentation and dredging. Cleaning of Foundation Pits. Air Lift for Sluice Intake Sedimentation and dredging. Concrete Investigation Program.3D Dam Failure - Risk Analysis. Dam, Spillway and Tunnel - Appraisal Level Studies to reduce risk from earthquake induced failure and develop plans and specifications for construction of final alternatives. Dredging of approximately 5 Million Cubic Meter of Sediment.	Safety
IT	IT		Replace the Lightning Detection and Location System	This system is essential to determine the location and amount lightning falling that may affect a power line and a power plant. The detection system must be replaced for an upgrade version to assure efficiency.	Efficiency
IT	IT		Meteorological Data Collection Equipment	Maintenance, Repairs or Replacement of the Technological Equipment for the meteorological data acquired daily to maintain inform PREPA and its power plants of the atmospheric conditions. This system helps PREPA to prepare for future storm systems.	Efficiency
San Juan Complex	San Juan Combined Cycle Power Plant	SJ 5	Installation of Modules D&E HRSG Unit 5	Replace critical pressure parts components of San Juan Generation Complex Unit 5 Heat Recovery Steam Generator (HRSG), specifically: Module D High Pressure Economizer 3 Tubes Bundles, Module D Intermediate Pressure Evaporators Tubes Bundles, Module E Intermediate Pressure Economizer Tubes Bundles, Module E High Pressure Economizer 1 Tubes Bundles, Module E High Pressure Economizer 2 Tubes Bundles.	Efficiency
San Juan Complex	San Juan Complex		Building Maintenance	Repairs related to maintenance, repairs and conservation of building components such as air conditioning units, inspection and cleaning air ducts to avoid mold in working areas, replacement and repairs office electrical breakers and dry type transformers, repairs of stairs, and replacement of doors, toilets and lighting fixtures due to useful life expiration.	Reliability
Generation	All Power Plants		Equipment for Production Division	This blanket provides for the purchase and capitalization of different equipment's used in all plants	Reliability
Generation	All Power Plants		Small Improvement for Generation Building Facilities	This blanket is required to attend important priorities of buildings repairs on walls, roofs, stairs on all sites of Generation.	Safety
Hydrogas and Cambalache Power Plants	Cambalache		Cambalache GT Units & Auxiliaries Repairs	Procurement of parts and repairs to gas ducts, filter houses, cooling towers, water and fuel pump and control valves of Units 2 and 3.	Reliability
Hydrogas and Cambalache Power Plants	Frame 5000 Gas Turbine Units	Unit 5	Frame 5 Spares & Components - Peaking Units	Components, Spares & Materials to assure unit availability and preventive maintenance	Efficiency
Hydrogas and Cambalache Power Plants	Hydrogas Gas Turbine Peakers		Procurement of Spare Generator Breakers for Frame 5000 Hitachi Gas Turbines	Procurement and delivery of seven (7) 2000amp, 15.0kV rms (operational voltage - 13.18kv) spare main breakers to be used for the Frame 5000 Hitachi Gas Turbines during emergency or maintenance repair works.	Efficiency
Aguirre Complex	Aguirre Power Plant		Purchase and Installation Breakers 480 V	Procurement and installation of 12 - 600 A, 480 V Breakers and 4 - 1,600 A, 480 V Breakers for Normal Bus 1A EESS (The breakers must be procured by PREPA because it is on the Generation side of the agreed line of demarcation).	Reliability
Hydrogas and Cambalache Power Plants	Jobos Power Station	Unit 2	Jobos 1-2 Major Inspection	Labor and Equipment for Performing Past-Due Major Inspection	Reliability
Generation	All Power Plants		Electric System Office Automat	This blanket is intended to supply all the technologies needs of the generation actualization mainly computers, monitors, cameras speakers etc.	Efficiency
Hydrogas and Cambalache Power Plants	Palo Seco Power Station		Hydro & Gas Palo Seco Building Repairs	Building and shop repairs and restoration	Reliability
San Juan Complex	San Juan Combined Cycle Power Plant	Unit 5	Procurement and Replacement of Regulator Valves for Boiler Feed Water Units 5	The supply and replacement of the regulator valves for the boiler feed water system of the Unit 5 is essential for the Unit's 5 steam stage of the unit. This equipment has a lead time of approximately 18 to 24 weeks after placing order.	Reliability
Aguirre Complex	Aguirre Power Plant	Unit 1	Unit 1 Air and Gas Duct Pre-Heaters Repair Works	Inspections looking for leakages and repairs on ducts will be addressed including insulation repair.	Reliability
Generation	All Power Plants		Security Equipment-Generation	This blanket provides to attend and capitalize different Security Equipment on Generation facilities, this is to preserve PREPAS property and the wellbeing of our staff.	Safety
Generation	All Power Plants		Safety Equipment Generation	Safety Equipment is meant to provide for the safety of the employees in dangerous sites and situation like confined spaces, hoists, gas monitors and other special tools.	Safety
San Juan Complex	San Juan Complex		UPS para Unidades SJ	Replacement of UPS system to ensure DC power for the unit's protection system.	Reliability
Hydrogas and Cambalache Power Plants	Mayaguez		Aeroderivative Units Inspections	Annual Borescope Inspection	Reliability
Hydrogas and Cambalache Power Plants	General		Vegetation Management Equipment	Equipment for proper vegetation management in all stations, reservoirs and channels	Reliability
Hydrogas and Cambalache Power Plants	Vieques Power Station		Parts	Components and Spares to assure unit availability and preventive maintenance	Reliability
Hydrogas and Cambalache Power Plants	Vieques Power Station		Operation & Office Trailer	Acquisition of a 40 ft Office Trailer	Reliability

Labor Budget Comparison
$ in 000s

($-thousands)	FY22 FOMB Certified Budget	Variance ($)[1]	2022 Actuals[2]	Variance ($)[3]	FY23 PREPA Proposed Budget[4]
Genco:					
Salaries & Wages	$ 33,180	$ 3,940	$ 37,120	$ 5,560	$ 42,680
Pension & Benefits	31,856	(14,267)	17,589	8,615	26,204
Overtime Pay	10,490	2,527	13,017	43	13,061
Overtime Benefits	1,185	38	1,224	344	1,567
Labor Operating Expenses	**$ 76,711**	**$ (7,762)**	**$ 68,949**	**$ 14,563**	**$ 83,512**
HoldCo:					
Salaries & Wages	$ 8,737	$ (607)	$ 8,130	$ 3,884	$ 12,014
Pension & Benefits	8,389	(2,794)	5,594	1,614	7,208
Overtime Pay	506	(139)	367	312	679
Overtime Benefits	58	(37)	21	60	81
Labor Operating Expenses	**$ 17,690**	**$ (3,577)**	**$ 14,113**	**$ 5,869**	**$ 19,982**

[1] Please refer to response for ROI Item (i).
[2] Actual results reflect latest accounting close and are subject to change.
[3] In regard to GenCo labor expenses, please refer to Section IV.A Labor Expense of the GenCo budget narrative submitted to PREB, and included again with this submission for ease of reference, for a detailed discussion of PREPA's proposed FY23 Budget. (PREPA Budget Filing (220414)_vF). The HoldCo budget was prepared on a bottoms-up, need-based basis.
[4] The FY23 FOMB Certified Budget took into consideration PREPA's proposed budget as presented, but is materially different.

FY22 FOMB Certified vs. FY22 Actuals - Summary
$ in 000s

$ in 000s	7.1 FY22 FOMB Certified Budget	6.30 FY23 FOMB Certified Budget	2022 Actuals	FY22 Certified vs. FY22 Actuals		FY23 Certified vs. FY22 Actuals	
				Variance ($)	Variance (%)	Variance ($)	Variance (%)
GenCo							
Labor Operating Expenses	$ 76,711	$ 87,543	$ 68,949	$ (7,762)	-10%	$ (18,594)	-21%
Non-Labor Operating Expenses	52,513	59,294	54,442	1,930	4%	(4,851)	-8%
Maintenance Project Expense (NME)	106,389	99,039	107,584	1,195	1%	8,545	9%
Total, GenCo Operating & Maintenance	**$ 235,612**	**$ 245,876**	**$ 230,975**	**$ (4,637)**	**-2%**	**$ (14,901)**	**-6%**
HoldCo							
Labor Operating Expenses	$ 17,690	$ 12,513	$ 14,113	$ (3,577)	-20%	$ 1,600	13%
Non-Labor Operating Expenses	18,178	16,466	17,121	(1,057)	-6%	655	4%
Title III, FOMB and P3A Costs	67,872	49,500	64,443	(3,429)	-5%	14,943	30%
Total, HoldCo Operating & Maintenance	**$ 103,740**	**$ 78,479**	**$ 95,677**	**$ (8,063)**	**-8%**	**$ 17,198**	**22%**

($-thousands)	7.1 FY22 FOMB Certified Budget[1]	6.30 FY23 FOMB Certified Budget[2]
Genco:		
GenCo Labor Operating		
Salaries & Wages	$ 33,180	$ 45,511
Pension & Benefits	31,856	28,904
Overtime Pay	10,490	11,733
Overtime Benefits	1,185	1,395
Total, Labor Operating Expenses	**$ 76,711**	**$ 87,543**
GenCo Non-Labor / Other Operating		
Materials & Supplies	$ 18,000	$ 19,795
Transportation, Per Diem & Mileage	1,500	1,527
Security	10,444	9,043
Utilities & Rents	5,568	3,623
Legal Services	-	7,405
Professional & Technical Outsourced Services	5,000	2,392
Regulation and Environmental Inspection	-	7,945
Other Miscellaneous Expenses	12,000	7,565
Total, Non-Labor Operating Expenses	**$ 52,513**	**$ 59,294**
Shared Services Agreement Impact	$ 55,800	$ 59,748
Maintenance Projects Expense (NME)	106,389	99,039
Total Genco Operating & Maintenance	**$ 291,412**	**$ 305,624**
HoldCo:		
HoldCo Labor Operating		
Salaries & Wages	$ 8,737	$ 7,513
Pension & Benefits	8,389	4,508
Overtime Pay	506	439
Overtime Benefits	58	53
Labor Operating Expenses	**$ 17,690**	**$ 12,513**
HoldCo Non-Labor / Other Operating		
Materials & Supplies	$ 166	$ 288
Transportation, Per Diem, and Mileage	242	242
Retiree Medical Benefits	11,800	9,000
IT Service Agreements	-	850
Utilities & Rents	1	36
Communications Expenses	2	81
Professional & Technical Outsourced Services	4,144	4,144
Other Miscellaneous Expenses	1,825	1,825
Non-Labor / Other Operating	**$ 18,178**	**$ 16,466**
Total HoldCo O&M excluding T3/FOMB/P3A	**$ 35,868**	**$ 28,979**
Title III Costs	38,722	25,100
Total HoldCo O&M with PREPA T3	**$ 74,590**	**$ 54,079**
FOMB Advisor Costs	24,400	24,400
Total HoldCo O&M with PREPA T3/FOMB	**$ 98,990**	**$ 78,479**
P3A Transaction Costs	4,750	-
Total HoldCo O&M with PREPA T3/FOMB	**$ 103,740**	**$ 78,479**

Revised PREPA FY2023 GenCo Budget Proposal (June 22, 2022)

	FY2022 Budget[1]	FY2023 Budget	FY22-FY23 $-Variance	FY22-FY23 %-Variance
Sales (GWh)	16,765	16,510	(255)	-1.5%
Base Rate Revenue	$ 1,198,180	$ 1,207,257	$ 9,077	0.8%
less Title III Costs	$ 38,722	$ 28,000	$ (10,722)	-27.7%
less FOMB Advisor Costs	$ 24,400	$ 24,400	$ -	0.0%
less P3A Transaction Costs	$ 4,750	$ 9,500	$ 4,750	100.0%
less Bad Debt	$ 63,405	$ 87,172	$ 23,767	37.5%
Projected Revenue less Bankruptcy Costs	**$ 1,066,903**	**$ 1,058,185**	**$ (8,718)**	**-1%**
%-allocation to Generation + Shared Services	27.3%	29.8%	2.4%	9%
PREPA Generation + Shared Services	**$ 291,412**	**$ 314,925**	$ 23,513	8%
Less Shared Services (as proposed by LUMA)	$ 55,800	$ 59,748	$ 3,948	7%
PREPA Proposed Generation Budget	**$235,612**	**$255,177**	$ 19,565	8%
%-allocation to Generation + Shared Services	22.1%	24.1%	2.0%	9%
GenCo Labor Operating				
Salaries & Wages	$ 33,180	$ 42,680	$ 9,500	29%
Pension & Benefits	$ 31,856	$ 26,204	$ (5,652)	-18%
Overtime Pay	$ 10,490	$ 13,061	$ 2,571	25%
Overtime Benefits	$ 1,185	$ 1,567	$ 382	32%
Total GenCo Labor Operating Expenses	**$ 76,711**	**$ 83,512**	**$ 6,801**	**9%**
GenCo Non-Labor / Other Operating				
Materials & Supplies	$ 18,000	$ 23,123	$ 5,123	28%
Transportation, Per Diem & Mileage	$ 1,500	$ 1,527	$ 27	2%
Security	$ 10,444	$ 11,527	$ 1,083	10%
Utilities & Rents	$ 5,568	$ 5,573	$ 5	0%
Professional & Technical Outsourced Services	$ 5,000	$ 6,333	$ 1,333	27%
Other Miscellaneous Expenses	$ 12,000	$ 24,542	$ 12,542	105%
Total GenCo Non-Labor / Other Operating	**$ 52,513**	**$ 72,626**	**$ 20,114**	**38%**
Total GenCo Maintenance Projects Expense (NME)	$ 106,389	$ 99,039	$ (7,350)	-7%
Total Genco Operating & Maintenance Expenses	**$ 235,612**	**$ 255,177**	**$ 19,565**	**8%**
Generation Surplus / (Deficit) with PREPA Allocation	**$ -**	**$ 0**		

PREPA Draft FY2023 HoldCo Budget Request
2022-2023

FY2023 HoldCo Proposed Budget:	FY2022 Budget	FY2023 Revised Budget	FY22-FY23 $-Variance	FY22-FY23 %-Variance
Sales (GWh)	16,765	16,510	(255)	-1.5%
Projected Base Rate Revenue + Other Income	$ 1,229,094	$ 1,207,257	$ (21,837)	-1.8%
less Title III Costs	$ 38,722	$ 28,000	$ (10,722)	-27.7%
less FOMB Advisor Costs	$ 24,400	$ 24,400	$ -	0.0%
less P3A Transaction Costs	$ 4,750	$ 9,500	$ 4,750	100.0%
less Bad Debt	$ 63,405	$ 87,172	$ 23,767	37.5%
Projected Revenue less Bankruptcy Costs	**$ 1,097,817**	**$ 1,058,185**	**$ (39,632)**	**-4%**
%-allocation to Generation + Shared Services	3.3%	4.3%	1.0%	32%
PREPA HoldCo before T3/FOMB/P3A Costs	**$ 35,870**	**$ 45,666**	$ 9,796	27%
HoldCo Labor Operating				
Salaries & Wages	$ 8,737	$ 12,014	$ 3,277	38%
Pension & Benefits	$ 8,389	$ 7,208	$ (1,181)	-14%
Overtime Pay	$ 506	$ 679	$ 173	34%
Overtime Benefits	$ 58	$ 81	$ 23	40%
HoldCo Labor Operating Expenses	**$ 17,690**	**$ 19,982**	**$ 2,292**	**13%**
HoldCo Non-Labor / Other Operating				
Materials & Supplies	$ 166	$ 366	$ 200	120%
Transportation, Per Diem, and Mileage	$ 242	$ 285	$ 43	18%
Retiree Medical Benefits	$ 11,800	$ 9,000	$ (2,800)	-24%
Utilities & Rents	$ 1	$ 55	$ 54	5440%
Communications Expenses	$ 2	$ 81	$ 79	3962%
Professional & Technical Outsourced Services	$ 644	$ 2,841	$ 2,197	341%
Other Miscellaneous Expenses	$ 1,825	$ 1,925	$ 100	5%
External Audit	$ -	$ 2,509	$ 2,509	
Reglamento e Insp. Amb.	$ 3,500	$ 7,945	$ 4,445	127%
IT Service Agreements	$ -	$ 850	$ 850	
Legal Services	$ -	$ 8,605	$ 8,605	
Total Non-Labor / Other Operating	**$ 18,180**	**$ 34,461**	**$ 16,281**	**90%**
Total HoldCo O&M excluding T3/FOMB/P3A	**$ 35,870**	**$ 54,443**	**$ 18,573**	**52%**
Variance to 2017 Rate Order FY2023 Allocation				
Surplus / (Deficit) to 2017 Rate Order Allocation		($8,777)		
Additional funding from CW		$9,000		
Remaining Surplus / (Deficit)		**$223**		
Title III Costs	$ 38,722	$ 28,000	$ (10,722)	-28%
Total HoldCo O&M with PREPA T3	**$ 74,592**	**$ 82,443**	**$ 7,851**	**11%**
FOMB Advisor Costs	$ 24,400	$ 24,400	$ -	0%
Total HoldCo O&M with PREPA T3/FOMB	**$ 98,992**	**$ 106,843**	**$ 7,851**	**8%**
P3A Transaction Costs[1]	$ 4,750	$ 9,500	$ 4,750	100%
Total HoldCo O&M with PREPA T3/FOMB	**$ 103,742**	**$ 116,343**	**$ 12,601**	**12%**

[1] Represented certified FY2022 amount

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1805106-001	18051	O	110	36758				36758	22533	59291	0	12000	0	0	12000	1440	13440	72731
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-394305-001	3943	O	110	36758	2205			38963	23884	62847	0	12000	0	1710	13710	1645	15355	78202
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-487103-001	4871	O	110	35802	2148		2282	40232	24662	64894	0	12000	0	0	12000	1440	13440	78334
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-432202-001	4322	O	110	35802			2106	37908	23238	61146	0	5000	271	130	5401	648	6049	67195
Existing	UEPI	348	DIRECTORADO GENERACIÓN	318-345307-301	3453	O	110	47288	2837			50125	30727	80852	0	18000	0	165	18165	2180	20345	101197
Existing	UEPI	315	DIRECTORADO GENERACIÓN	376-1266603-301	12666	O	110	43875				43875	26895	70770	0	10000	0	0	10000	1200	11200	81970
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-415609-001	4156	O	110	39351	2361			41712	25569	67281	0	14000	0	0	14000	1680	15680	82961
Existing	CARRERA	120	DIRECTORADO GENERACIÓN	012-16331GC-121	16331	O	110	46800	0			46800	28688	75488	0	18250		0	18250	2190	20440	95928
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-12829G4-221	12829	O	110	62946				62946	38586	101532	15000	0	0	0	15000	1800	16800	118332
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1411105-001	14111	O	110	37401	2244			39645	24302	63947		15000	0	0	15000	1800	16800	80747
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-414809-001	4148	O	110	38493	2310			40803	25012	65815	0	14000	0	0	14000	1680	15680	81495
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	337-4269G4-221	4269	O	110	43154	4315			47469	29098	76567	10000	0	0	0	10000	1200	11200	87767
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-1421903-001	14219	O	110	36407	2184			38591	23656	62247	0	12000	0	0	12000	1440	13440	75687
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-511403-001	5114	O	110	35802	2148			37950	23263	61213	0	14839	0	0	14839	1781	16620	77833
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-375806-001	3758	O	110	37811	2269			40080	24569	64649	0	9000	4751	63	13814	1658	15472	80121
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1338701-001	13387	O	110	36095	2166			38261	23454	61715	0	12000	0	0	12000	1440	13440	75155
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-459803-001	4598	O	110	36095	2166			38261	23454	61715	0	12000	0	0	12000	1440	13440	75155
Existing	UTIER	309	DIRECTORADO GENERACIÓN	379-1883305-001	18833	O	150	25643				25643	15719	41362		10000			10000	1200	11200	52562
Existing	CARRERA	297	DIRECTORADO GENERACIÓN	419-5168G4-221	5168	O	110	43154	4315			47469	29098	76567	12000	0	0	0	12000	1440	13440	90007
Existing	UTIER	297	DIRECTORADO GENERACIÓN	419-517609-001	5176	O	110	39761	2386			42147	25836	67983	0	12000	0	0	12000	1440	13440	81423
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-308608-001	3086	O	110	37635	2258			39893	24454	64347	0	12000	0	0	12000	1440	13440	77787
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-412109-001	4121	O	110	38084	2285			40369	24746	65115	0	14000	0	0	14000	1680	15680	80795
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3312G6-221	3312	O	110	60225			4973	65198	39966	105164	6100	0			6100	732	6832	111996
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-3586G6-221	3586	O	110	60002				60002	36781	96783	19053	0			19053	2286	21339	118122
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-13891G4-221	13891	O	110	60450			2400	62850	38527	101377	26832	0			26832	3220	30052	131429
Existing	UTIER	314	DIRECTORADO GENERACIÓN	388-443605-001	4436	O	110	36426				36426	22329	58755		15000			15000	1800	16800	75555
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-474408-001	4744	O	110	39624	2377			42001	25747	67748	0	12700	0	0	12700	1524	14224	81972
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-502108-001	5021	O	110	38045	2283			40328	24721	65049	0	20000	0	0	20000	2400	22400	87449
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-473708-001	4737	O	110	38435	2306			40741	24974	65715	0	12700	0	0	12700	1524	14224	79939
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3310G6-221	3310	O	110	78195	7820			86015	52727	138742	1000	0	0	0	1000	120	1120	139862
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-312106-001	3121	O	110	36758	2205		1326	40289	24697	64986	0	20000	0	0	20000	2400	22400	87386
Existing	CARRERA	305	DIRECTORADO GENERACIÓN	326-14354G4-221	14354	O	110	56843				56843	34902	91745	37392	0			37392	4487	41879	133624
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-366908-001	3669	O	110	37635	2258			39893	24494	64387	0	20000	0	0	20000	2400	22400	86787
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-423102-001	4231	O	110	48906				48906	30028	78934					0			78934
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-374703-001	3747	O	110	36699	2202			38901	23885	62786	0	5000	271	0	5271	633	5904	68690
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-3576G3-221	3576	O	110	47015			2400	49415	30341	79756	18737	0			18737	2248	20985	100741
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	330-14357GC-121	14357	O	110	39449	3945			43394	26644	70038	0	12000	0	0	12000	1440	13440	83478
Existing	CARRERA	305	DIRECTORADO GENERACIÓN	326-3729G2-221	3729	O	110	46391			3943	50334	30905	81239	24130	0			24130	2896	27026	108265
Existing	CARRERA	305	DIRECTORADO GENERACIÓN	326-12698G6-221	12698	O	110	63102	6310			69412	42619	112031	18841	0		0	18841	2261	21102	133133
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-354305-001	3543	O	110	36426				36426	22366	58792	0	8000	0	0	8000	960	8960	67752
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1321807-001	13218	O	110	37538	2252			39790	24431	64221	0	12000	0	1710	13710	1645	15355	79576
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1557706-001	15577	O	110	37109	2227		2399	41735	25625	67360		15000	0	0	15000	1800	16800	84160
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-400103-001	4001	O	110	35802	2148			37950	23301	61251		5000	600		5600	672	6272	67523
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-470003-001	4700	O	110	36699	2202			38901	23885	62786	0	12700	0	0	12700	1524	14224	77010
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-414103-001	4141	O	110	36095	2166			38261	23492	61753	0	14000	0	0	14000	1680	15680	77433
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-456003-001	4560	O	110	35802	2148			37950	23301	61251	0	14839	0	0	14839	1781	16620	77871
Existing	UTIER	307	DIRECTORADO GENERACIÓN	376-442906-001	4429	O	110	40892				40892	25108	66000		5000			5000	600	5600	71600
Existing	CARRERA	314	DIRECTORADO GENERACIÓN	388-3063G4-221	3063	O	110	43153	4315			47468	29145	76613	15000	0	0		15000	1800	16800	93413
Existing	UTIER	314	DIRECTORADO GENERACIÓN	388-443905-001	4439	O	110	36426				36426	22366	58792		15000			15000	1800	16800	75592
Existing	UEPI	348	DIRECTORADO GENERACIÓN	318-351706-301	3517	O	110	45182	2711			47893	29406	77299	0	10000	0	0	10000	1200	11200	88499
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3316G4-221	3316	O	110	64760				64760	39763	104523	10000	0			10000	1200	11200	115723
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-385703-001	3857	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	CONFIANZA	354	DIRECTORADO GENERACIÓN	331-17468C7-221	17468	O	110	109200				109200	67049	176249	0	0	0	0	0	0	0	176249
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1604607-001	16046	O	110	37538	2252			39790	24431	64221	0	15000	2789	182	17971	2157	20128	84349
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-485603-001	4856	O	110	36699	2202			38901	23885	62786	0	12000	0	0	12000	1440	13440	76226
Existing	UEPI	120	DIRECTORADO GENERACIÓN	210-200105-301	2001	O	110	45065	2704			47769	29330	77099	0	1500	0	0	1500	180	1680	78779
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	413-4801G4-221	4801	O	110	43154	4315			47469	29146	76615	12000	0	0	0	12000	1440	13440	90055
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-1828804-001	18288	O	110	48009				48009	29478	77487	0	14839	0	0	14839	1781	16620	94107
Existing	UEPI	120	DIRECTORADO GENERACIÓN	210-244605-301	2446	O	110	45065	2704			47769	29330	77099	0	9500	0	0	9500	1140	10640	87739
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3356G3-221	3356	O	110	39215	3922		3939	47076	28905	75981	1000	0	0	0	1000	120	1120	77101
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1673307-001	16733	O	110	37538	2252			39790	24431	64221	0	8500	5005	6149	19654	2358	22012	86233
Existing	UTIER	298	DIRECTORADO GENERACIÓN	566-695002-001	6950	O	110	36094		0	0	36094	22162	58256	0	7219	0	0	7219	866	8085	66341
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-1458803-001	14588	O	110	37011	2221			39232	24088	63320	0	20000	0	0	20000	2400	22400	85720
Existing	UTIER	309	DIRECTORADO GENERACIÓN	379-451203-001	4512	O	110	35802				35802	21982	57784		15000			15000	1800	16800	74584
Existing	CARRERA	305	DIRECTORADO GENERACIÓN	326-14352G4-221	14352	O	110	56843				56843	34902	91745	37392	0			37392	4487	41879	133624
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-1751107-001	17511	O	110	37538	2252			39790	24431	64221	0	14839	0	0	14839	1781	16620	80841
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-3484GB-121	3484	O	110	38981	3898			42879	26328	69207	0	20000	0	0	20000	2400	22400	91607
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-365205-001	3652	O	150	25643				25643	15745	41388		8000	0	0	8000	960	8960	50348
Existing	UTIER	342	DIRECTORADO GENERACIÓN	407-465203-001	4652	O	110	36095				36095	22162	58257	0	20000	0	0	20000	2400	22400	80657
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-479203-001	4792	O	110	35802	2148			37950	23301	61251	0	12000	0	0	12000	1440	13440	74691
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-382802-001	3828	O	110	36368	2182			38550	23670	62220	0	12000	0	0	12000	1440	13440	75660
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1682704-001	16827	O	110	36407	2184			38591	23695	62286	0	12000	0	0	12000	1440	13440	75726
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-364307-001	3643	O	110	37538	2252			39790	24431	64221	0	15000	2789	182	17971	2157	20128	84349
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-387003-001	3870	O	110	36407	2184			38591	23695	62286	0	12500	0	0	12500	1500	14000	76286
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-402402-001	4024	O	110	36368	2182			38550	23670	62220	0	12000	0	0	12000	1440	13440	75660
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-370603-001	3706	O	110	35802	2148			37950	23301	61251	0	14839	0	0	14839	1781	16620	77871
Existing	UTIER	304	DIRECTORADO GENERACIÓN	317-342508-001	3425	O	110	37635	2258			39893	24494	64387		15000	0	0	15000	1800	16800	81187
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-337608-001	3376	O	110	37635	2258			39893	24494	64387		15000	0	0	15000	1800	16800	81187
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-463608-001	4636	O	110	37460	0			37460	23000	60460	0	20000	0	0	20000	2400	22400	82860
Existing	CARRERA	315	DIRECTORADO GENERACIÓN	390-16991GB-121	16991	O	110	35548				35548	21826	57374		6500	0	0	6500	780	7280	64654
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1687207-001	16872	O	110	38298	2298			40596	24926	65522	0	12000	0	0	12000	1440	13440	78962
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1733105-001	17331	O	110	29026				29026	17822	46848		12000			12000	1440	13440	60288
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-477403-001	4774	O	110	37070	2224			39294	24127	63421	0	12700	0	0	12700	1524	14224	77645
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	264-3544G3-221	3544	O	110	52280	5228	0	5228	62736	38520	101256	2000	0	0	0	2000	240	2240	103496
Existing	UTIER	311	DIRECTORADO GENERACIÓN	382-495207-001	4952	O	110	38649	2319			40968	25154	66122		25000			25000	3000	28000	94122
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-371203-001	3712	O	110	36407	2184			38591	23695	62286	0	14839	0	0	14839	1781	16620	78906

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-3889G2-221	3889	O	110	38649	3865			42514	26104	68618	12000	0	0	0	12000	1440	13440	82058
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-1400406-001	14004	O	110	37811	2269			40080	24609	64689		15000	0	0	15000	1800	16800	81489
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-3894G6-221	3894	O	110	54405	5441			59846	36745	96591	12000	0	0	0	12000	1440	13440	110031
Existing	UTIER	348	DIRECTORADO GENERACIÓN	081-1400002-001	14000	O	150	24960				24960	15325	40285	0	12000	0	0	12000	1440	13440	53725
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1604507-001	16045	O	110	37538	2252			39790	24431	64221	0	15000	2789	182	17971	2157	20128	84349
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12818G2-221	12818	O	110	43466			2400	45866	28162	74028	10000	0	0	0	10000	1200	11200	85228
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-353305-001	3533	O	110	37733	2264			39997	24558	64555	0	14000	0	0	14000	1680	15680	80235
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-13000G2-221	13000	O	110	43466			2400	45866	28162	74028	25125				25125	3015	28140	102168
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-317606-001	3176	O	110	37460	2248			39708	24381	64089	0	20000	0	0	20000	2400	22400	86489
Existing	UTIER	304	DIRECTORADO GENERACIÓN	317-343308-001	3433	O	110	37635	2258			39893	24494	64387		15000	0	0	15000	1800	16800	81187
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-499403-001	4994	O	110	36407	2184			38591	23695	62286	0	20000	0	0	20000	2400	22400	84686
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1607208-001	16072	O	110	37635	2258		449	40342	24770	65112	0	12000	0	0	12000	1440	13440	78552
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-460903-001	4609	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-515611-001	5156	O	110	40443	2427			42870	26322	69192	0	10000	0	0	10000	1200	11200	80392
Existing	UTIER	312	DIRECTORADO GENERACIÓN	383-1415602-001	14156	O	110	35490	2129		605	38224	23470	61694	0	2000	0	0	2000	240	2240	63934
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-393307-001	3933	O	110	37167	2230			39397	24190	63587	0	12000	0	1710	13710	1645	15355	78942
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-1378207-001	13782	O	110	37908	2274		1014	41196	25294	66490	0	14000	0	0	14000	1680	15680	82170
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1862203-001	18622	O	110	35802	2148			37950	23301	61251		12000	0	0	12000	1440	13440	74691
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-12895G4-221	12895	O	110	51012				51012	31321	82333	15000	0	0	0	15000	1800	16800	99133
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-423505-001	4235	O	110	36758	2205			38963	23923	62886	0	8500	4901	6045	19446	2334	21780	84666
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-1263205-001	12632	O	110	37401	2244			39645	24342	63987	0	12000	0	0	12000	1440	13440	77427
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-3445G2-221	3445	O	110	35666	3567		2400	41633	25563	67196	15000	0	0	0	15000	1800	16800	83996
Existing	CARRERA	293	DIRECTORADO GENERACIÓN	305-2905G5-221	2905	O	110	66359	6636		6630	79625	48890	128515	2000	0	0	0	2000	240	2240	130755
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-12801G4-221	12801	O	110	54561			2400	56961	34974	91935	26832	0			26832	3220	30052	121987
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-362105-001	3621	O	110	36758	2205			38963	23923	62886	0	15000	2789	182	17971	2157	20128	83014
Existing	UTIER	297	DIRECTORADO GENERACIÓN	419-1464507-001	14645	O	110	37167				37167	22821	59988		12000	0	0	12000	1440	13440	73428
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	337-4267G5-221	4267	O	110	66593	6659			73252	44977	118229	5000	0	0	0	5000	600	5600	123829
Existing	CARRERA	298	DIRECTORADO GENERACIÓN	436-3822G5-221	3822	O	110	58851	5885			64736	39748	104484	20000	0		0	20000	2400	22400	126884
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4073G5-221	4073	O	110	47463	4746		4739	56948	34966	91914	5000	0	0	0	5000	600	5600	97514
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	496-17623G3-221	17623	O	110	39215	3922			43137	26486	69623	1000	0	0	0	1000	120	1120	70743
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-361607-001	3616	O	110	38298	2298			40596	24926	65522	0	15000	2874	182	18056	2167	20223	85745
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	332-12846G2-221	12846	O	110	43466			2400	45866	28162	74028	25125				25125	3015	28140	102168
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-514905-001	5149	O	110	41506				41506	25485	66991	0	15000	0	0	15000	1800	16800	83791
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-421404-001	4214	O	110	31109				31109	19101	50210	0	8500	5005	6149	19654	2358	22012	72222
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-1457905-001	14579	O	110	29026				29026	17822	46848		23100		2000	25100	3012	28112	74960
Existing	CARRERA	298	DIRECTORADO GENERACIÓN	436-3824G2-221	3824	O	110	40521	4052			44573	27368	71941	15028	0		0	15028	1803	16831	88772
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-1679607-001	16796	O	110	37908	2274			40182	24672	64854	0	21000	1769	0	22769	2732	25501	90355
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-1327603-001	13276	O	110	36407	2184			38591	23695	62286	0	20000	0	0	20000	2400	22400	84686
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1633207-001	16332	O	110	37538	2252			39790	24431	64221	0	8500	5005	6149	19654	2358	22012	86233
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-492608-001	4926	O	150	25643				25643	15745	41388	0	23100	0	0	23100	2772	25872	67260
Existing	UTIER	298	DIRECTORADO GENERACIÓN	566-696302-001	6963	O	110	37460		0	0	37460	23000	60460	0	7491	0	0	7491	899	8390	68850
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-313106-001	3131	O	110	37538	2252			39790	24431	64221	0	20000	0	0	20000	2400	22400	86621
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1443904-001	14439	O	110	36699	2202			38901	23885	62786	0	12000	0	0	12000	1440	13440	76226
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	095-1163GB-121	1163	O	110	34242		0	4973	39215	24078	63293	0	2000	0	0	2000	240	2240	65533
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-14520G6-221	14520	O	110	62205				62205	38194	100399	26832	0			26832	3220	30052	130451
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-13895G2-221	13895	O	110	43466			5949	49415	30341	79756	2098	0			2098	252	2350	82106
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-1377905-001	13779	O	110	37401	2244			39645	24342	63987	0	14000	0	0	14000	1680	15680	79667
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-522809-001	5228	O	110	39351	2361			41712	25611	67323		15000	20	0	15020	1802	16822	84145
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	330-3874G6-221	3874	O	110	62205				62205	38194	100399	25125	0	0		25125	3015	28140	128539
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-402603-001	4026	O	110	36699	2202			38901	23885	62786	0	12000	0	0	12000	1440	13440	76226
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1604307-001	16043	O	110	37538	2252			39790	24431	64221	0	15000	2789	182	17971	2157	20128	84349
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-12708G4-221	12708	O	110	50954				50954	31286	82240	26832	0			26832	3220	30052	112292
Existing	UEPI	308	DIRECTORADO GENERACIÓN	377-202306-301	2023	O	110	49413	2965			52378	32160	84538	0	7000	0	0	7000	840	7840	92378
Existing	UTIER	298	DIRECTORADO GENERACIÓN	566-694602-001	6946	O	110	37070		0	0	37070	22761	59831	0	10000	0	0	10000	1200	11200	71031
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-3593G4-221	3593	O	110	43153	4315			47468	29145	76613	15000				15000	1800	16800	93413
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-314603-001	3146	O	110	36407	2184		1502	40093	24617	64710	0	20000	0	0	20000	2400	22400	87110
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	337-15742G6-221	15742	O	110	54405	5441			59846	36745	96591	5000	0	0	0	5000	600	5600	102191
Existing	UEPI	305	DIRECTORADO GENERACIÓN	326-328503-301	3285	O	110	38825	2330			41155	25269	66424	0	8000	518	0	8518	1022	9540	75964
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-491603-001	4916	O	110	36699	2202		2652	41553	25514	67067	0	20000	0	0	20000	2400	22400	89467
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-12802G4-221	12802	O	110	64935				64935	39870	104805	26832	0			26832	3220	30052	134857
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12820G4-221	12820	O	110	50954				50954	31286	82240	18766	0			18766	2252	21018	103258
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	496-9565G3-221	9565	O	110	42413	4241			46654	28646	75300	957	0	0	0	957	115	1072	76372
Existing	UTIER	314	DIRECTORADO GENERACIÓN	388-444005-001	4440	O	110	36758	2205		780	39743	24402	64145		15000	0	0	15000	1800	16800	80945
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-318303-001	3183	O	110	36095	2166		1443	39704	24378	64082	0	20000	0	0	20000	2400	22400	86482
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-318201-001	3182	O	110	36095	2166			38261	23492	61753	0	20000	0	0	20000	2400	22400	84153
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-1636409-001	16364	O	110	38493	2310			40803	25053	65856	0	12000	0	0	12000	1440	13440	79296
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-467304-001	4673	O	110	36407	2184			38591	23695	62286	0	12700	0	0	12700	1524	14224	76510
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-415811-001	4158	O	110	39975	2399			42374	26018	68392	0	14000	0	0	14000	1680	15680	84072
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-1260604-001	12606	O	110	36095				36095	22162	58257		9000	4812	439	14251	1710	15961	74218
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1411706-001	14117	O	110	38044				38044	23359	61403		15000	3000	6000	24000	2880	26880	88283
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-349505-001	3495	O	110	37070	3707			40777	25037	65814	0	10000	0	0	10000	1200	11200	77014
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-474109-001	4741	O	150	25643				25643	15745	41388	0	12700	0	0	12700	1524	14224	55612
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-12810G4-221	12810	O	110	58559				58559	35955	94514	26832	0			26832	3220	30052	124566
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-393011-001	3930	O	110	37811				37811	23216	61027	0	15000	0	0	15000	1800	16800	77827
Existing	UEPI	304	DIRECTORADO GENERACIÓN	316-367503-301	3675	O	110	30830				30830	18930	49760		10000	0	0	10000	1200	11200	60960
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4271G5-221	4271	O	110	55263			4739	60002	36841	96843	15000	0	0	0	15000	1800	16800	113643
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-471603-001	4716	O	110	36095	2166		1443	39704	24378	64082	0	12700	0	0	12700	1524	14224	78306
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1672407-001	16724	O	110	37538	2252		1501	41291	25353	66644	0	12000	0	1710	13710	1645	15355	81999
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-1320202-001	13202	O	110	35802	2148			37950	23301	61251	0	7000	0	0	7000	840	7840	69091
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-413903-001	4139	O	110	36095	2166			38261	23492	61753	0	14000	0	0	14000	1680	15680	77433
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-317208-001	3172	O	110	38045	2283			40328	24761	65089	0	20000	0	0	20000	2400	22400	87489
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-1614805-001	16148	O	110	36426	2186		741	39353	24163	63516	0	14839	0	0	14839	1781	16620	80136
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-404108-001	4041	O	110	37635	2258			39893	24494	64387	0	12000	0	0	12000	1440	13440	77827
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-1475709-001	14757	O	110	39351	2361			41712	25611	67323	0	15000	0	0	15000	1800	16800	84123
Existing	UEPI	304	DIRECTORADO GENERACIÓN	316-328707-301	3287	O	110	47834	2870		1580	52284	32102	84386		15000	0	0	15000	1800	16800	101186
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	414-4969G4-221	4969	O	110	63375	6338			69713	42804	112517	20000	0	0	0	20000	2400	22400	134917

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-461003-001	4610	O	150	25643				25643	15745	41388	0	12500	0	0	12500	1500	14000	55388
Existing	UTIER	314	DIRECTORADO GENERACIÓN	388-1765306-001	17653	O	110	37109	2227		2379	41715	25613	67328		15000	0	0	15000	1800	16800	84128
Existing	CARRERA	314	DIRECTORADO GENERACIÓN	388-4346G6-221	4346	O	110	57934	5793			63727	39128	102855	15000	0	0	0	15000	1800	16800	119655
Existing	UTIER	312	DIRECTORADO GENERACIÓN	383-441505-001	4415	O	110	36426				36426	22366	58792	0	4000	0	0	4000	480	4480	63272
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-1666403-001	16664	O	110	36407	2184			38591	23695	62286	0	7000	0	0	7000	840	7840	70126
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-470203-001	4702	O	110	36699	2202			38901	23885	62786	0	12700	0	0	12700	1524	14224	77010
Existing	CONFIANZA	287	DIRECTORADO GENERACIÓN	300-6034C4-221	6034	O	110	87750				87750	53879	141629		0	0	0	0	0	0	141629
Existing	UTIER	360	DIRECTORADO GENERACIÓN	337-429301-001	4293	O	110	36095	2166			38261	23492	61753	0	8254	0	0	8254	990	9244	70997
Existing	CARRERA	286	DIRECTORADO GENERACIÓN	081-1045GC-121	1045	O	110	40833	4083			44916	27578	72494		12000	0	0	12000	1440	13440	85934
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12888G4-221	12888	O	110	50954				50954	31286	82240	18837	0			18837	2260	21097	103337
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1633307-001	16333	O	110	37538	2252			39790	24431	64221	0	8500	5005	6149	19654	2358	22012	86233
Existing	CONFIANZA	287	DIRECTORADO GENERACIÓN	300-2869C8-221	2869	O	110	124800				124800	76627	201427	0	0	0	0	0	0	0	201427
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-304706-001	3047	O	110	37460	2248			39708	24381	64089	0	20000	0	0	20000	2400	22400	86489
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-12813G4-221	12813	O	110	56843				56843	34902	91745	26832	0			26832	3220	30052	121797
Existing	CARRERA	169	DIRECTORADO GENERACIÓN	233-2276GC-121	2276	O	110	49277	4928			54205	33282	87487		7000	0	0	7000	840	7840	95327
Existing	UEPI	348	DIRECTORADO GENERACIÓN	323-1444803-301	14448	O	110	38825	2330			41155	25269	66424	0	10000	0	0	10000	1200	11200	77624
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-416709-001	4167	O	110	38493	2310			40803	25053	65856	0	14000	0	0	14000	1680	15680	81536
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-531605-001	5316	O	110	37733	2264			39997	24558	64555	0	15000	0	0	15000	1800	16800	81355
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1475102-001	14751	O	110	39117				39117	24018	63135	0	8500	5005	6149	19654	2358	22012	85147
Existing	UEPI	348	DIRECTORADO GENERACIÓN	318-345506-301	3455	O	110	45884	2753			48637	29863	78500	0	15000	0	0	15000	1800	16800	95300
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-508703-001	5087	O	110	39351	2361			41712	25611	67323	0	15000	0	0	15000	1800	16800	84123
Existing	UTIER	308	DIRECTORADO GENERACIÓN	377-435007-001	4350	O	110	37908	2274			40182	24672	64854	0	11000	0	184	11184	1342	12526	77380
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1267806-001	12678	O	110	37109	2227			39336	24152	63488		15000	3000	6000	24000	2880	26880	90368
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12841G4-221	12841	O	110	50954				50954	31286	82240	18837	0			18837	2260	21097	103337
Existing	CONFIANZA	342	DIRECTORADO GENERACIÓN	314-2998C7-221	2998	O	110	109200				109200	67049	176249	0	0	0	0	0	0	0	176249
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1431502-001	14315	O	110	33516				33516	20579	54095		11300			11300	1356	12656	66751
Existing	UTIER	309	DIRECTORADO GENERACIÓN	379-436104-001	4361	O	110	36407	2184			38591	23695	62286	0	11000	0	0	11000	1320	12320	74606
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-492408-001	4924	O	150	25643				25643	15745	41388	0	23100	0	0	23100	2772	25872	67260
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-363205-001	3632	O	110	36758				36758	22569	59327	0	8000	0	0	8000	960	8960	68287
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1411802-001	14118	O	110	36368	2182			38550	23670	62220		15000	0	0	15000	1800	16800	79020
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-401603-001	4016	O	110	35802	2148			37950	23301	61251	0	12000	0	0	12000	1440	13440	74691
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	332-12844G2-221	12844	O	110	43466			2400	45866	28162	74028	25125	0	0		25125	3015	28140	102168
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-461703-001	4617	O	150	25643				25643	15745	41388	0	12500	0	0	12500	1500	14000	55388
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-18804GC-121	18804	O	110	36855	3686			40541	24892	65433		5000			5000	600	5600	71033
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12817G2-221	12817	O	110	43466			2400	45866	28162	74028	15000	0	0	0	15000	1800	16800	90828
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	333-12859G3-221	12859	O	110	50954				50954	31286	82240	25125	0	0		25125	3015	28140	110380
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-429102-001	4291	O	110	36407				36407	22354	58761	0	8500	5005	6149	19654	2358	22012	80773
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1671207-001	16712	O	110	37538	2252			39790	24431	64221	0	15000	2789	182	17971	2157	20128	84349
Existing	CARRERA	169	DIRECTORADO GENERACIÓN	233-2278G7-221	2278	O	110	57428	5743			63171	38787	101958	8000		0	0	8000	960	8960	110918
Existing	CARRERA	286	DIRECTORADO GENERACIÓN	081-1034G3-221	1034	O	110	39215	3922			43137	26486	69623	12000	0	0	0	12000	1440	13440	83063
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-310707-001	3107	O	110	37538	2252			39790	24431	64221	0	20000	1364	3644	25008	3001	28009	92230
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-360607-001	3606	O	110	37538	2252			39790	24431	64221	0	15000	2789	182	17971	2157	20128	84349
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	335-4199G6-221	4199	O	110	71097	7110			78207	48019	126226	10000	0	0	0	10000	1200	11200	137426
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-12812G2-221	12812	O	110	46371			6983	53354	32759	86113	5997	0			5997	720	6717	92830
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3014G6-221	3014	O	110	62205				62205	38194	100399	26832	0			26832	3220	30052	130451
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-320003-001	3200	O	110	36407	2184			38591	23695	62286	0	20000	0	0	20000	2400	22400	84686
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-455203-001	4552	O	110	36095	2166			38261	23492	61753	0	14839	0	0	14839	1781	16620	78373
Existing	UEPI	309	DIRECTORADO GENERACIÓN	379-343403-301	3434	O	110	42666	2560			45226	27769	72995	0	25000	0	0	25000	3000	28000	100995
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-452404-001	4524	O	110	37011	2221		390	39622	24328	63950	0	9000	800	200	10000	1200	11200	75150
Existing	CARRERA	311	DIRECTORADO GENERACIÓN	382-4515GA-121	4515	O	110	39039	3904			42943	26367	69310	0	15000	0	0	15000	1800	16800	86110
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1581205-001	15812	O	110	37070	2224			39294	24127	63421	0	8500	4943	6087	19530	2344	21874	85295
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3035G4-221	3035	O	110	43154	4315			47469	29146	76615	20000	0	0	0	20000	2400	22400	99015
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-495103-001	4951	O	110	36699	2202			38901	23885	62786	0	20000	0	0	20000	2400	22400	85186
Existing	UTIER	360	DIRECTORADO GENERACIÓN	337-1378302-001	13783	O	110	36075	2165			38240	23479	61719	0	8254	0	0	8254	990	9244	70963
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-1400809-001	14008	O	110	39351	2361			41712	25611	67323		15000	0	0	15000	1800	16800	84123
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-315205-001	3152	O	110	37070	2224			39294	24127	63421	0	20000	0	0	20000	2400	22400	85821
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-1636705-001	16367	O	110	38922	2335			41257	25332	66589	0	15000	0	0	15000	1800	16800	83389
Existing	CARRERA	289	DIRECTORADO GENERACIÓN	301-14496GC-121	14496	O	110	42276	4228			46504	28553	75057	0	10000	0	0	10000	1200	11200	86257
Existing	UTIER	297	DIRECTORADO GENERACIÓN	419-518903-001	5189	O	110	36407	2184			38591	23695	62286	0	12000	0	0	12000	1440	13440	75726
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3033G4-221	3033	O	110	50954			9048	60002	36841	96843	26832	0			26832	3220	30052	126895
Existing	UTIER	314	DIRECTORADO GENERACIÓN	375-1915806-001	19158	O	150	25877				25877	15888	41765		2500			2500	300	2800	44565
Existing	UTIER	297	DIRECTORADO GENERACIÓN	419-518303-001	5183	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-510503-001	5105	O	110	36407	2184			38591	23695	62286	0	15000	0	0	15000	1800	16800	79086
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-299908-001	2999	O	110	38045	2283			40328	24761	65089	0	20000	0	0	20000	2400	22400	87489
Existing	CARRERA	314	DIRECTORADO GENERACIÓN	388-3957G5-221	3957	O	110	51324	5132			56456	34664	91120	2000	0	0	0	2000	240	2240	93360
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1683104-001	16831	O	110	36407	2184			38591	23695	62286	0	12000	0	0	12000	1440	13440	75726
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-375507-001	3755	O	110	38649	2319			40968	25154	66122	0	0	0	0	0	0	0	66122
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-330911-001	3309	O	110	39975	2399			42374	26018	68392		15000	0	0	15000	1800	16800	85192
Existing	CARRERA	296	DIRECTORADO GENERACIÓN	417-5139G4-221	5139	O	110	43407	4341			47748	29317	77065	8000	0	0	0	8000	960	8960	86025
Existing	UTIER	360	DIRECTORADO GENERACIÓN	337-1747607-001	17476	O	110	37908	2275			40183	24672	64855	0	2000	0	0	2000	240	2240	67095
Existing	UTIER	360	DIRECTORADO GENERACIÓN	337-1755107-001	17551	O	110	37908	2274			40182	24672	64854	0	8254	0	0	8254	990	9244	74098
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-461403-001	4614	O	110	36407	2184			38591	23695	62286	0	15000	0	0	15000	1800	16800	79086
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1673207-001	16732	O	110	37538	2252			39790	24431	64221	0	8500	5005	6149	19654	2358	22012	86233
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3334G5-221	3334	O	110	51324	5132			56456	34664	91120	1063	0	0		1063	128	1191	92311
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-449605-001	4496	O	110	36758	2205		878	39841	24462	64303	0	14000			14000	1680	15680	79983
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12815G4-221	12815	O	110	50954				50954	31286	82240	18766	0			18766	2252	21018	103258
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3050G6-221	3050	O	110	64253				64253	39451	103704	26832	0			26832	3220	30052	133756
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-530505-001	5305	O	110	37070	2224			39294	24127	63421	0	15000	0	0	15000	1800	16800	80221
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1610405-001	16104	O	110	37070	2224			39294	24127	63421	0	12000	0	0	12000	1440	13440	76861
Existing	UTIER	308	DIRECTORADO GENERACIÓN	377-434807-001	4348	O	110	38298	2298			40596	24926	65522	0	10000	0	0	10000	1200	11200	76722
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-1317406-001	13174	O	110	37460				37460	23000	60460	0	10000	0	0	10000	1200	11200	71660
Existing	CARRERA	305	DIRECTORADO GENERACIÓN	326-11403G2-221	11403	O	110	45260	4526			49786	30569	80355	5603			0	5603	672	6275	86630
Existing	UEPI	360	DIRECTORADO GENERACIÓN	335-416407-301	4164	O	110	49413	2965			52378	32160	84538	0	10000	0	0	10000	1200	11200	95738
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-336403-001	3364	O	110	35802	2148		1833	39783	24427	64210		15000	0	0	15000	1800	16800	81010
Existing	UTIER	297	DIRECTORADO GENERACIÓN	419-518803-001	5188	O	110	35802				35802	21982	57784	0	12000	0	0	12000	1440	13440	71224
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-1260508-001	12605	O	110	39234	2354			41588	25535	67123	0	14000	0	0	14000	1680	15680	82803

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1862703-001	18627	O	110	35802	2148			37950	23301	61251	0	12000	0	0	12000	1440	13440	74691
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-486309-001	4863	O	110	39761	2386			42147	25878	68025	0	12000	0	0	12000	1440	13440	81465
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	335-4090G6-221	4090	O	110	67919	6792			74711	45873	120584	10000	0	0	0	10000	1200	11200	131784
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-12833G3-221	12833	O	110	48575			2400	50975	31299	82274	15000	0	0	0	15000	1800	16800	99074
Existing	UTIER	360	DIRECTORADO GENERACIÓN	334-407107-001	4071	O	110	37538	2252			39790	24431	64221	0	8000	0	0	8000	960	8960	73181
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-457203-001	4572	O	110	35802	2148		624	38574	23684	62258	0	14839	0	0	14839	1781	16620	78878
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-338708-001	3387	O	110	48009	0			48009	29478	77487	0	20000	0	0	20000	2400	22400	99887
Existing	UTIER	311	DIRECTORADO GENERACIÓN	382-440301-001	4403	O	110	35529	2132			37661	23124	60785	0	10000	0	0	10000	1200	11200	71985
Existing	UEPI	305	DIRECTORADO GENERACIÓN	326-375207-301	3752	O	110	47834	2870			50704	31132	81836	0	5000	638	0	5638	677	6315	88151
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4062G6-221	4062	O	110	60255				60255	36997	97252	15000	0	0	0	15000	1800	16800	114052
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-515009-001	5150	O	110	39351	2361			41712	25611	67323	0	10000	0	0	10000	1200	11200	78523
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-494908-001	4949	O	110	37635	2258			39893	24494	64387	0	12000	0	0	12000	1440	13440	77827
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-1694607-001	16946	O	110	37538	2252			39790	24431	64221	0	12000	0	0	12000	1440	13440	77661
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-366402-001	3664	O	110	35802	2148			37950	23301	61251	0	14839	0	0	14839	1781	16620	77871
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-394205-001	3942	O	110	37538	2252			39790	24431	64221	0	12000	0	1710	13710	1645	15355	79576
Existing	UTIER	360	DIRECTORADO GENERACIÓN	337-429403-001	4294	O	110	33808				33808	20758	54566	0	8254	0	0	8254	990	9244	63810
Existing	CONFIANZA	287	DIRECTORADO GENERACIÓN	300-18548C1-221	18548	O	110	48750				48750	29933	78683	0	0	0	0	0	0	0	78683
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	414-3360G2-221	3360	O	110	39215	3922			43137	26486	69623	20000	0	0	0	20000	2400	22400	92023
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-3506G3-221	3506	O	110	39215	3922			43137	26486	69623	10000	0	0	0	10000	1200	11200	80823
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-1624302-001	16243	O	110	37850				37850	23240	61090		5000			5000	600	5600	66690
Existing	UTIER	297	DIRECTORADO GENERACIÓN	419-518103-001	5181	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	UEPI	120	DIRECTORADO GENERACIÓN	210-201106-301	2011	O	110	49413	2965			52378	32160	84538	0	9500	0	0	9500	1140	10640	95178
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-449306-001	4493	O	110	37109	2227			39336	24152	63488	0	0	0	0	0	0	0	63488
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1682804-001	16828	O	110	36407	2184			38591	23695	62286	0	12000	0	0	12000	1440	13440	75726
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-499803-001	4998	O	110	36407				36407	22354	58761	0	20000	0	0	20000	2400	22400	81161
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-418203-001	4182	O	110	37050	2223			39273	24114	63387	0	14000	0	0	14000	1680	15680	79067
Existing	UTIER	286	DIRECTORADO GENERACIÓN	081-395201-001	3952	O	110	35529	2132			37661	23124	60785	0	6000	0	0	6000	720	6720	67505
Existing	UTIER	312	DIRECTORADO GENERACIÓN	383-449206-001	4492	O	110	37109	2227			39336	24152	63488		5000			5000	600	5600	69088
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-336209-001	3362	O	110	39351	2361			41712	25611	67323		15000	0	0	15000	1800	16800	84123
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-3897G4-221	3897	O	110	50954				50954	31286	82240	25125	0	0		25125	3015	28140	110380
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-1830307-001	18303	O	110	37167	2230			39397	24190	63587		20000	3000	8000	31000	3720	34720	98307
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-512303-001	5123	O	110	36095	2166			38261	23492	61753	0	14839	0	0	14839	1781	16620	78373
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-1693404-001	16934	O	110	36407	2184		1638	40229	24701	64930	0	20000	0	0	20000	2400	22400	87330
Existing	UTIER	308	DIRECTORADO GENERACIÓN	377-434904-001	4349	O	110	36095				36095	22162	58257		10000			10000	1200	11200	69457
Existing	UEPI	342	DIRECTORADO GENERACIÓN	314-305907-301	3059	O	110	47834	2870			50704	31132	81836	0	20000	0	0	20000	2400	22400	104236
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-415407-001	4154	O	110	37538	2252		956	40746	25018	65764	0	14000	0	0	14000	1680	15680	81444
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-1481806-001	14818	O	110	37811	2269			40080	24609	64689	0	0			0	0	0	64689
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-397103-001	3971	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-338109-001	3381	O	110	39351	2361			41712	25611	67323		15000	0	0	15000	1800	16800	84123
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-1625209-001	16252	O	110	38922	2335			41257	25332	66589	0	12000	0	0	12000	1440	13440	80029
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-375906-001	3759	O	110	37460	2248			39708	24381	64089	0	12000	4744	63	16807	2017	18824	82913
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	496-14999GC-121	14999	O	110	39644	3964			43608	26775	70383	0	10000	0	0	10000	1200	11200	81583
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12832G4-221	12832	O	110	50954				50954	31286	82240	18766	0			18766	2252	21018	103258
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	330-3866G4-221	3866	O	150	39234	3923			43157	26498	69655	13500				13500	1620	15120	84775
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-366607-001	3666	O	110	37538	2252			39790	24431	64221	0	10000	0	0	10000	1200	11200	75421
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-386304-001	3863	O	110	36407	2184			38591	23695	62286	0	12000	0	0	12000	1440	13440	75726
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-312302-001	3123	O	110	34174				34174	20983	55157		23100			23100	2772	25872	81029
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-13001G3-221	13001	O	110	50954				50954	31286	82240	25125	0	0		25125	3015	28140	110380
Existing	UEPI	310	DIRECTORADO GENERACIÓN	381-228303-301	2283	O	110	39527	2372			41899	25726	67625		3000	200	50	3250	390	3640	71265
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-437801-001	4378	O	110	35256				35256	21647	56903		7000	200	100	7300	876	8176	65079
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-374206-001	3742	O	110	37109	2227			39336	24152	63488	0	500	0	0	500	60	560	64048
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-361207-001	3612	O	110	37538	2252			39790	24431	64221	0	15000	2789	182	17971	2157	20128	84349
Existing	UEPI	305	DIRECTORADO GENERACIÓN	326-1588807-301	15888	O	110	38688	2321			41009	25180	66189	0	15000	516	0	15516	1862	17378	83567
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-531307-001	5313	O	110	37908	2274			40182	24672	64854	0	6835	53	0	6888	827	7715	72569
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-1574907-001	15749	O	110	38298	2298			40596	24926	65522		7000			7000	840	7840	73362
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-450103-001	4501	O	110	36407	2184			38591	23695	62286	0	13000	0	0	13000	1560	14560	76846
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-434307-001	4343	O	110	37908	2274			40182	24672	64854	0	2000	0	0	2000	240	2240	67094
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-5066G3-221	5066	O	110	40112	4011			44123	27092	71215	15000	0	0	0	15000	1800	16800	88015
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3016G2-221	3016	O	110	38571	3857		6983	49411	30338	79749	5997	0			5997	720	6717	86466
Existing	UTIER	348	DIRECTORADO GENERACIÓN	375-431402-001	4314	O	150	24960				24960	15325	40285		10000			10000	1200	11200	51485
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-371305-001	3713	O	110	37070	2224			39294	24127	63421	0	14839	0	0	14839	1781	16620	80041
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-313802-001	3138	O	110	35802	2148			37950	23301	61251	0	20000	0	0	20000	2400	22400	83651
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1633807-001	16338	O	110	37538	2252			39790	24431	64221	0	8500	5002	6149	19651	2358	22009	86230
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-380607-001	3806	O	110	37167	2230			39397	24190	63587	0	12000		1300	13300	1596	14896	78483
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-1686805-001	16868	O	110	37460				37460	23000	60460	0	10000	0	0	10000	1200	11200	71660
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-454703-001	4547	O	110	35802	2148			37950	23301	61251	0	14839	0	0	14839	1781	16620	77871
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-499603-001	4996	O	110	36407	2184			38591	23695	62286	0	20000	0	0	20000	2400	22400	84686
Existing	UTIER	314	DIRECTORADO GENERACIÓN	388-443501-001	4435	O	110	37811	2269			40080	24609	64689		2000			2000	240	2240	66929
Existing	UTIER	307	DIRECTORADO GENERACIÓN	383-1415703-001	14157	O	110	36095				36095	22162	58257	0	20000	0	0	20000	2400	22400	80657
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-447409-001	4474	O	110	39351	3935			43286	26578	69864	0	21000	0	0	21000	2520	23520	93384
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-300103-001	3001	O	110	34473				34473	21166	55639	0	20000	0	0	20000	2400	22400	78039
Existing	UEPI	342	DIRECTORADO GENERACIÓN	314-301707-301	3017	O	110	51032	3062			54094	33214	87308		20000	0	0	20000	2400	22400	109708
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3349G4-221	3349	O	110	50954			9048	60002	36841	96843	2208	0			2208	265	2473	99316
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-316808-001	3168	O	110	38435	2306			40741	25015	65756	0	20000	0	0	20000	2400	22400	88156
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1671305-001	16713	O	150	25643				25643	15745	41388	0	15000	2381	182	17563	2108	19671	61059
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1610107-001	16101	O	110	37167	2230			39397	24190	63587	0	12000	0	1710	13710	1645	15355	78942
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-476904-001	4769	O	110	36699	2202			38901	23885	62786	0	12700	0	0	12700	1524	14224	77010
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3095G2-221	3095	O	110	35666	3567		7488	46721	28687	75408	20000	0	0	0	20000	2400	22400	97808
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-313902-001	3139	O	110	34174				34174	20983	55157		23100			23100	2772	25872	81029
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-457508-001	4575	O	110	37635	2258			39893	24494	64387	0	20000	0	0	20000	2400	22400	86787
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-337703-001	3377	O	110	35802	2148			37950	23301	61251		15000	0	0	15000	1800	16800	78051
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1678005-001	16780	O	110	36758	2205			38963	23923	62886	0	12000	0	1710	13710	1645	15355	78241
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-431007-001	4310	O	110	37908	2274			40182	24672	64854	0	2500	271	0	2771	333	3104	67958
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1767507-001	17675	O	110	37538	2252			39790	24431	64221	0	8500	5005	6149	19654	2358	22012	86233
Existing	UTIER	298	DIRECTORADO GENERACIÓN	566-695602-001	6956	O	110	40892		0	0	40892	25108	66000	0	8178	0	0	8178	981	9159	75159
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-369202-001	3692	O	110	34174				34174	20983	55157		10000			10000	1200	11200	66357

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	CARRERA	169	DIRECTORADO GENERACIÓN	233-2279GA-121	2279	O	110	39039	3904		1562	44505	27326	71831	0	5000	0	0	5000	600	5600	77431
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-1416509-001	14165	O	110	38493	2310			40803	25053	65856	0	20000	0	0	20000	2400	22400	88256
Existing	UEPI	120	DIRECTORADO GENERACIÓN	210-198406-301	1984	O	110	47834	2870			50704	31132	81836	0	1019	0	0	1019	122	1141	82977
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1676205-001	16762	O	110	37070	2224		839	40133	24642	64775		15000	0	0	15000	1800	16800	81575
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-12803G4-221	12803	O	110	64955				64955	39882	104837	26832	0			26832	3220	30052	134889
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	330-3814G4-221	3814	O	110	43154	4315			47469	29146	76615	12500	0	0	0	12500	1500	14000	90615
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-483408-001	4834	O	110	37635	2258			39893	24494	64387	0	12000	0	0	12000	1440	13440	77827
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-403101-001	4031	O	110	35256	2115			37371	22946	60317	0	12000	0	0	12000	1440	13440	73757
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	332-3972G4-221	3972	O	110	55263				55263	33931	89194	25125	0	0		25125	3015	28140	117334
Existing	UEPI	286	DIRECTORADO GENERACIÓN	081-1878404-301	18784	O	110	43875	2633			46508	28556	75064		12000			12000	1440	13440	88504
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-12840G4-221	12840	O	110	59865				59865	36757	96622	15000	0	0	0	15000	1800	16800	113422
Existing	CONFIANZA	360	DIRECTORADO GENERACIÓN	334-4053C7-221	4053	O	110	119000				119000	73066	192066	0	0	0	0	0	0	0	192066
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-3904G4-221	3904	O	110	44967	4497			49464	30371	79835	12000	0	0	0	12000	1440	13440	93275
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-14691G5-221	14691	O	110	47463	4746			52209	32056	84265	15000	0	0	0	15000	1800	16800	101065
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-438007-001	4380	O	110	37167				37167	22821	59988		9000	4956	439	14395	1727	16122	76110
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-392603-001	3926	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-12838G4-221	12838	O	110	54581				54581	33513	88094	15000	0	0	0	15000	1800	16800	104894
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-387608-001	3876	O	110	38435	2306			40741	25015	65756	0	12000	0	0	12000	1440	13440	79196
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4324G5-221	4324	O	110	60002				60002	36841	96843	15000	0	0	0	15000	1800	16800	113643
Existing	UEPI	286	DIRECTORADO GENERACIÓN	081-1876204-301	18762	O	110	39527	2372			41899	25726	67625	0	12000	0		12000	1440	13440	81065
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-310507-001	3105	O	110	38298	2298			40596	24926	65522	0	20000	1364	3644	25008	3001	28009	93531
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-1655905-001	16559	O	110	37070	2224		839	40133	24642	64775	0	1000	0	0	1000	120	1120	65895
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1475302-001	14753	O	110	35802	2148			37950	23301	61251	0	8500	4774	5917	19191	2303	21494	82745
Existing	UEPI	304	DIRECTORADO GENERACIÓN	316-1720206-301	17202	O	110	45065	2704		1365	49134	30168	79302		15000	0	0	15000	1800	16800	96102
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-1780303-001	17803	O	110	33808				33808	20758	54566		7000	400		7400	888	8288	62854
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1830407-001	18304	O	110	37811				37811	23216	61027		12000		1710	13710	1645	15355	76382
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-306907-001	3069	O	110	37538	2252			39790	24431	64221	0	20000	0	911	20911	2509	23420	87641
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-393707-001	3937	O	110	37538	2252		1501	41291	25353	66644	0	12000	0	1710	13710	1645	15355	81999
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-12695G4-221	12695	O	110	43154	4315			47469	29146	76615	20000				20000	2400	22400	99015
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1431403-001	14314	O	110	36699	2202			38901	23885	62786	0	12000	0	0	12000	1440	13440	76226
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	330-3807G5-221	3807	O	110	57291				57291	35177	92468	25625	0	0		25625	3075	28700	121168
Existing	UTIER	314	DIRECTORADO GENERACIÓN	388-1778507-001	17785	O	110	37167	2230			39397	24190	63587		8000	0	0	8000	960	8960	72547
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-484305-001	4843	O	110	37537				37537	23048	60585	0	10000	0	14626	24626	2955	27581	88166
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-321009-001	3210	O	110	38493	2310			40803	25053	65856	0	20000	0	0	20000	2400	22400	88256
Existing	UTIER	311	DIRECTORADO GENERACIÓN	382-447606-001	4476	O	110	37109	2227			39336	24152	63488		20000			20000	2400	22400	85888
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-462709-001	4627	O	110	39761	2386			42147	25878	68025	0	12000	0	0	12000	1440	13440	81465
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12889G2-221	12889	O	110	43466				43466	26688	70154	15000	0	0	0	15000	1800	16800	86954
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-424905-001	4249	O	110	37109				37109	22785	59894	0				0	0	0	59894
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-510203-001	5102	O	110	36407	2184			38591	23695	62286	0	15000	0	0	15000	1800	16800	79086
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-393807-001	3938	O	110	37538	2252			39790	24431	64221	0	12000	0	1710	13710	1645	15355	79576
Existing	CARRERA	303	DIRECTORADO GENERACIÓN	308-18443GC-121	18443	O	110	39175	3918			43093	26459	69552		7000	0	0	7000	840	7840	77392
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3282G2-221	3282	O	110	54483				54483	33453	87936	5000	0	0		5000	600	5600	93536
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1290707-001	12907	O	110	38298	2298			40596	24926	65522	0	15000	2874	182	18056	2167	20223	85745
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-12854G2-221	12854	O	110	43466			2400	45866	28162	74028	25125	0	0		25125	3015	28140	102168
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-471303-001	4713	O	110	36407	2184			38591	23695	62286	0	12700	0	0	12700	1524	14224	76510
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-374603-001	3746	O	110	36407	2184			38591	23695	62286	0	19000	0	0	19000	2280	21280	83566
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1350006-001	13500	O	110	37167				37167	22821	59988	0	12000	0	0	12000	1440	13440	73428
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-351511-001	3515	O	110	37460				37460	23000	60460	0	10000	0	0	10000	1200	11200	71660
Existing	UEPI	120	DIRECTORADO GENERACIÓN	210-211612-301	2116	O	110	74354	4461			78815	48392	127207	0	1000	0	0	1000	120	1120	128327
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-374303-001	3743	O	110	36095	2166			38261	23492	61753	0	5500	0	0	5500	660	6160	67913
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	332-12845G2-221	12845	O	110	43466			2400	45866	28162	74028	25125	0	0		25125	3015	28140	102168
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1320805-001	13208	O	110	33062				33062	20300	53362		11300			11300	1356	12656	66018
Existing	UEPI	120	DIRECTORADO GENERACIÓN	210-244705-301	2447	O	110	45065	2704			47769	29330	77099	0	9500	0	0	9500	1140	10640	87739
Existing	CARRERA	315	DIRECTORADO GENERACIÓN	390-1120GA-121	1120	O	110	41730	4173			45903	28184	74087	0	2000	0	0	2000	240	2240	76327
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-1731407-001	17314	O	110	37538	2252			39790	24431	64221	0	12000	0	0	12000	1440	13440	77661
Existing	UEPI	314	DIRECTORADO GENERACIÓN	388-443707-301	4437	O	110	51032	3062			54094	33214	87308	15000	0	0	0	15000	1800	16800	104108
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-1296603-001	12966	O	110	36095	2166			38261	23492	61753	0	12700	0	0	12700	1524	14224	75977
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-385803-001	3858	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	UTIER	309	DIRECTORADO GENERACIÓN	379-436302-001	4363	O	110	36368	2182			38550	23670	62220	0	20000	0	0	20000	2400	22400	84620
Existing	UEPI	293	DIRECTORADO GENERACIÓN	305-202905-301	2029	O	110	49413	2965			52378	32160	84538	0	12500	0	0	12500	1500	14000	98538
Existing	CARRERA	312	DIRECTORADO GENERACIÓN	383-4428G3-221	4428	O	110	39215	3922			43137	26486	69623	2000	0	0	0	2000	240	2240	71863
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1704607-001	17046	O	110	37538	2252			39790	24431	64221	0	12000	0	0	12000	1440	13440	77661
Existing	UTIER	307	DIRECTORADO GENERACIÓN	376-432903-001	4329	O	110	35802				35802	21982	57784	0	12000	0	0	12000	1440	13440	71224
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	332-3963G5-221	3963	O	110	47463	4746			52209	32056	84265	12000	0	0		12000	1440	13440	97705
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-491803-001	4918	O	110	36699	2202			38901	23885	62786	0	20000	0	0	20000	2400	22400	85186
Existing	UEPI	311	DIRECTORADO GENERACIÓN	382-439807-301	4398	O	110	51032	3062			54094	33214	87308		10000	0	0	10000	1200	11200	98508
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-310307-001	3103	O	110	37538	2252			39790	24431	64221	0	20000	1364	3644	25008	3001	28009	92230
Existing	UTIER	354	DIRECTORADO GENERACIÓN	333-404307-001	4043	O	110	37538	2252		955	40745	25017	65762	0	12000	0	0	12000	1440	13440	79202
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	414-4980G4-221	4980	O	110	50954			12968	63922	39248	103170	26832	0			26832	3220	30052	133222
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	413-4820G5-221	4820	O	110	47463	4746		4739	56948	34966	91914	12000	0	0	0	12000	1440	13440	105354
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-311805-001	3118	O	110	37810				37810	23215	61025	0	20000	3000	8000	31000	3720	34720	95745
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-489209-001	4892	O	110	38493	2310			40803	25053	65856	0	12000	0	0	12000	1440	13440	79296
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	413-16745G4-221	16745	O	110	43154	4315			47469	29146	76615	12500	0	0	0	12500	1500	14000	90615
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-482608-001	4826	O	110	37635	2258			39893	24494	64387	0	12000	0	0	12000	1440	13440	77827
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1825703-001	18257	O	110	35802	2148			37950	23301	61251	0	12000	0	0	12000	1440	13440	74691
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-461103-001	4611	O	110	37460				37460	23000	60460	0	14000	0	0	14000	1680	15680	76140
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-1725203-001	17252	O	110	36095	2166			38261	23492	61753	0	20000	0	0	20000	2400	22400	84153
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-1400704-001	14007	O	110	36406				36406	22353	58759		5000	0	0	5000	600	5600	64359
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-450503-001	4505	O	110	35802				35802	21982	57784		7000			7000	840	7840	65624
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-1348906-001	13489	O	110	37460	2248			39708	24381	64089	0	18000	4707	63	22770	2732	25502	89591
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-309105-001	3091	O	110	36758	2205			38963	23923	62886	0	20000	0	911	20911	2509	23420	86306
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-311605-001	3116	O	110	36758	2205			38963	23923	62886	0	20000	1364	3644	25008	3001	28009	90895
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-425002-001	4250	O	110	35490	2129			37619	23098	60717	0	8500	4732	5876	19108	2293	21401	82118
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3113G6-221	3113	O	110	67236	6724			73960	45411	119371	20000	0	0		20000	2400	22400	141771
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-1803403-001	18034	O	110	35802	2148			37950	23301	61251	0	14000	0	0	14000	1680	15680	76931
Existing	UTIER	311	DIRECTORADO GENERACIÓN	382-439902-001	4399	O	110	35490				35490	21791	57281		20000			20000	2400	22400	79681

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	UTIER	360	DIRECTORADO GENERACIÓN	337-1596105-001	15961	O	110	36758	2205			38963	23923	62886	0	8254	0	0	8254	990	9244	72130
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-393607-001	3936	O	110	37538	2252			39790	24431	64221	0	12000	0	1710	13710	1645	15355	79576
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-460607-001	4606	O	110	37538	2252			39790	24431	64221	0	12000	0	0	12000	1440	13440	77661
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-484403-001	4844	O	110	35802	2148		1833	39783	24427	64210	0	12000	0	0	12000	1440	13440	77650
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-392403-001	3924	O	110	35802	2148		293	38243	23481	61724	0	12000	0	0	12000	1440	13440	75164
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-380907-001	3809	O	110	38649	2319			40968	25154	66122	0	12000	0	1300	13300	1596	14896	81018
Existing	UTIER	311	DIRECTORADO GENERACIÓN	382-452303-001	4523	O	110	36095	2166		2398	40659	24965	65624	0	30000	0	0	30000	3600	33600	99224
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-334707-001	3347	O	110	38298	2298			40596	24926	65522		15000	0	0	15000	1800	16800	82322
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-3444G6-221	3444	O	110	62088				62088	38122	100210	19106	0			19106	2293	21399	121609
Existing	UEPI	169	DIRECTORADO GENERACIÓN	233-228102-301	2281	O	110	38201	2292			40493	24863	65356	0	5730	0	0	5730	688	6418	71774
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-460703-001	4607	O	110	36407				36407	22354	58761	0	14000	0	0	14000	1680	15680	74441
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-301303-001	3013	O	110	36407	2184			38591	23695	62286	0	20000	0	0	20000	2400	22400	84686
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4123G6-221	4123	O	110	60002				60002	36841	96843	15000	0	0	0	15000	1800	16800	113643
Existing	CARRERA	305	DIRECTORADO GENERACIÓN	326-15705G6-221	15705	O	110	60255				60255	36997	97252	9699	0		0	9699	1164	10863	108115
Existing	UTIER	307	DIRECTORADO GENERACIÓN	376-453203-001	4532	O	110	36407	2184			38591	23695	62286		7281			7281	874	8155	70441
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1633507-001	16335	O	110	37538	2252			39790	24431	64221	0	8500	5005	6149	19654	2358	22012	86233
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1469906-001	14699	O	150	25877				25877	15888	41765	0	15000	0		15000	1800	16800	58565
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4197G6-221	4197	O	110	60255				60255	36997	97252	10000	0	0	0	10000	1200	11200	108452
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-476503-001	4765	O	110	36095	2166			38261	23492	61753	0	12700	0	0	12700	1524	14224	75977
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-365303-001	3653	O	110	37908				37908	23276	61184	0	14000	0	0	14000	1680	15680	76864
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-424602-001	4246	O	110	36368	2182			38550	23670	62220	0	8500	4849	5993	19342	2321	21663	83883
Existing	UTIER	360	DIRECTORADO GENERACIÓN	337-425901-001	4259	O	110	33282				33282	20435	53717		8254			8254	990	9244	62961
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-468408-001	4684	O	110	39234	2354			41588	25535	67123	0	12700	0	0	12700	1524	14224	81347
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-1415901-001	14159	O	110	36095	2166			38261	23492	61753	0	20000	0	0	20000	2400	22400	84153
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4069G4-221	4069	O	110	43154	4315			47469	29146	76615	5000	0	0	0	5000	600	5600	82215
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3597GB-121	3597	O	110	35334	3533			38867	23864	62731	0	20000	0	0	20000	2400	22400	85131
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-460503-001	4605	O	110	36426				36426	22366	58792	0	14000	0	0	14000	1680	15680	74472
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3093G4-221	3093	O	110	50954			9048	60002	36841	96843	26832	0			26832	3220	30052	126895
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-431306-001	4313	O	110	37108	2226			39334	24151	63485	0	4500	600	0	5100	612	5712	69197
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	496-16361G3-221	16361	O	110	50603	5060			55663	34177	89840	457	0	0	0	457	55	512	90352
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-512705-001	5127	O	110	36757				36757	22569	59326	0	10000	0	0	10000	1200	11200	70526
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-375405-001	3754	O	110	29026				29026	17822	46848		3500	1700		5200	624	5824	52672
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1672305-001	16723	O	110	36426				36426	22366	58792	0	12000		1710	13710	1645	15355	74147
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-423602-001	4236	O	110	35256				35256	21647	56903	0	8500	5005	6149	19654	2358	22012	78915
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-1458105-001	14581	O	110	37070	2224		1853	41147	25264	66411	0	20000	0	0	20000	2400	22400	88811
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-475303-001	4753	O	110	36699	2202			38901	23885	62786	0	12700	0	0	12700	1524	14224	77010
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-3959G6-221	3959	O	110	52202	5220			57422	35257	92679	12000	0	0	0	12000	1440	13440	106119
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	337-4264G6-221	4264	O	110	52455	5246			57701	35428	93129	10000	0	0	0	10000	1200	11200	104329
Existing	UTIER	309	DIRECTORADO GENERACIÓN	379-436005-001	4360	O	110	35802				35802	21982	57784	0	10000	0	0	10000	1200	11200	68984
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-416203-001	4162	O	110	36407				36407	22354	58761	0	14000	0	0	14000	1680	15680	74441
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1604105-001	16041	O	110	36426				36426	22366	58792	0	8500	4857	6001	19358	2323	21681	80473
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1779007-001	17790	O	110	37538	2252			39790	24431	64221	0	8254	0	411	8665	1040	9705	73926
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-1838204-001	18382	O	110	36699				36699	22533	59232	0	8000	0	0	8000	960	8960	68192
Existing	UTIER	305	DIRECTORADO GENERACIÓN	376-432809-001	4328	O	110	38493	2310			40803	25053	65856	0	6000	0	0	6000	720	6720	72576
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-530107-001	5301	O	110	38298	2298			40596	24926	65522		15000	0	0	15000	1800	16800	82322
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-1805407-001	18054	O	110	38649	2319			40968	25154	66122	0	14839	0	0	14839	1781	16620	82742
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-1307607-001	13076	O	110	36758				36758	22569	59327	0	12700	0	0	12700	1524	14224	73551
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-359003-001	3590	O	110	35802	2148			37950	23301	61251		15000	0	0	15000	1800	16800	78051
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-1479309-001	14793	O	110	38493	2310			40803	25053	65856	0	6000	0	0	6000	720	6720	72576
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-3490G2-221	3490	O	110	40599	4060			44659	27421	72080	15000	0	0	0	15000	1800	16800	88880
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	330-14693G4-221	14693	O	110	50954				50954	31286	82240	25125	0	0		25125	3015	28140	110380
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4226G6-221	4226	O	110	64253				64253	39451	103704	15000	0	0	0	15000	1800	16800	120504
Existing	UTIER	342	DIRECTORADO GENERACIÓN	407-465005-001	4650	O	110	36426				36426	22366	58792	0	20000	0	0	20000	2400	22400	81192
Existing	CARRERA	303	DIRECTORADO GENERACIÓN	308-4467G4-221	4467	O	110	43154	4315			47469	29146	76615	7000	0	0	0	7000	840	7840	84455
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1830507-001	18305	O	150	25643				25643	15745	41388		12500		1710	14210	1705	15915	57303
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-402103-001	4021	O	110	36095				36095	22162	58257	0	14000	0	0	14000	1680	15680	73937
Existing	UEPI	354	DIRECTORADO GENERACIÓN	330-386703-301	3867	O	110	39526				39526	24269	63795	0	12500	0	0	12500	1500	14000	77795
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-12851G2-221	12851	O	110	43466			2400	45866	28162	74028	25125				25125	3015	28140	102168
Existing	UEPI	354	DIRECTORADO GENERACIÓN	330-380807-301	3808	O	110	51032	3062			54094	33214	87308	0	12500	0	0	12500	1500	14000	101308
Existing	UTIER	304	DIRECTORADO GENERACIÓN	317-343207-001	3432	O	110	37538	2252			39790	24431	64221		15000	0	487	15487	1858	17345	81566
Existing	UTIER	311	DIRECTORADO GENERACIÓN	382-452203-001	4522	O	110	35802				35802	21982	57784		20000			20000	2400	22400	80184
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-299703-001	2997	O	110	36699	2202			38901	23885	62786	0	20000	0	0	20000	2400	22400	85186
Existing	CARRERA	289	DIRECTORADO GENERACIÓN	301-16595GC-121	16595	O	110	35958	3596			39554	24286	63840	0	10000	0	0	10000	1200	11200	75040
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-312509-001	3125	O	110	38922	2335			41257	25332	66589	0	20000	0	0	20000	2400	22400	88989
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-441907-001	4419	O	110	38298	2298			40596	24926	65522	0	3000	0	0	3000	360	3360	68882
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-388407-001	3884	O	110	37538	2252			39790	24431	64221	0	12000	0	1300	13300	1596	14896	79117
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1310005-001	13100	O	110	36758	2205		1736	40699	24989	65688		15000	0	0	15000	1800	16800	82488
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	335-4218G2-221	4218	O	110	35666	3567			39233	24089	63322	10000	0	0	0	10000	1200	11200	74522
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4198G6-221	4198	O	110	83031				83031	50981	134012	2000	0	0	0	2000	240	2240	136252
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-12860G4-221	12860	O	110	54561				54561	33500	88061	25125	0	0		25125	3015	28140	116201
Existing	UEPI	348	DIRECTORADO GENERACIÓN	318-346507-301	3465	O	110	49413	2965			52378	32160	84538	0	15000	0	0	15000	1800	16800	101338
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	334-4072G5-221	4072	O	110	47463	4746			52209	32056	84265	2000	0	0	0	2000	240	2240	86505
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-410303-001	4103	O	110	36699	2202			38901	23885	62786	0	14000	0	0	14000	1680	15680	78466
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-14244G6-221	14244	O	110	54405	5441			59846	36745	96591	20000	0	0	0	20000	2400	22400	118991
Existing	UEPI	304	DIRECTORADO GENERACIÓN	316-338407-301	3384	O	110	47834	2870		1580	52284	32102	84386		15000	0	0	15000	1800	16800	101186
Existing	UEPI	348	DIRECTORADO GENERACIÓN	318-328303-301	3283	O	110	54619				54619	33536	88155	0	10000	0	0	10000	1200	11200	99355
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	332-3980G6-221	3980	O	110	62088				62088	38122	100210	25125	0	0		25125	3015	28140	128350
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-1413502-001	14135	O	150	24960				24960	15325	40285		12500			12500	1500	14000	54285
Existing	UEPI	342	DIRECTORADO GENERACIÓN	314-300806-301	3008	O	110	45884	2753			48637	29863	78500	0	20000	0	0	20000	2400	22400	100900
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-431704-001	4317	O	110	36699	2202		1210	40111	24628	64739	0	5000	271	130	5401	648	6049	70788
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12814G4-221	12814	O	110	54561				54561	33500	88061	18924	0			18924	2271	21195	109256
Existing	CARRERA	305	DIRECTORADO GENERACIÓN	326-5591G4-221	5591	O	110	47463	4746			52209	32056	84265	5575	0		0	5575	669	6244	90509
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-430607-001	4306	O	110	37908	2274			40182	24672	64854	0	5000	271	130	5401	648	6049	70903
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-311903-001	3119	O	110	36407				36407	22354	58761	0	15000	0	0	15000	1800	16800	75561
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4217G4-221	4217	O	110	50954				50954	31286	82240	15000	0	0	0	15000	1800	16800	99040
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-506707-001	5067	O	110	37167	2230			39397	24190	63587	0	14839	0	0	14839	1781	16620	80207

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	UEPI	360	DIRECTORADO GENERACIÓN	335-419003-301	4190	O	110	38825	2330			41155	25269	66424	0	10000	0	0	10000	1200	11200	77624
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-1624209-001	16242	O	110	39351	2361			41712	25611	67323	0	14000	0	0	14000	1680	15680	83003
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-462003-001	4620	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1417205-001	14172	O	110	37070	2224			39294	24127	63421	0	15000	0		15000	1800	16800	80221
Existing	UTIER	286	DIRECTORADO GENERACIÓN	081-1399903-001	13999	O	110	35802	2148			37950	23301	61251	0	6000	0	0	6000	720	6720	67971
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-412606-001	4126	O	110	36758	2205		1326	40289	24737	65026	0	12000	0	0	12000	1440	13440	78466
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-432306-001	4323	O	150	25877				25877	15888	41765	0	1500			1500	180	1680	43445
Existing	UTIER	311	DIRECTORADO GENERACIÓN	382-1415503-001	14155	O	110	35802				35802	21982	57784		12000			12000	1440	13440	71224
Existing	UTIER	360	DIRECTORADO GENERACIÓN	337-430101-001	4301	O	110	35822	2149			37971	23314	61285	0	8254	0	0	8254	990	9244	70529
Existing	CARRERA	293	DIRECTORADO GENERACIÓN	305-2902G8-221	2902	O	110	82836	8284			91120	55948	147068	0	0	0	0	0	0	0	147068
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-461803-001	4618	O	150	25643				25643	15745	41388	0	12500	0	0	12500	1500	14000	55388
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-462903-001	4629	O	110	35802	2148			37950	23301	61251	0	12000	0	0	12000	1440	13440	74691
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1262203-001	12622	O	110	36407	2184			38591	23695	62286		15000	0	0	15000	1800	16800	79086
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-394505-001	3945	O	110	36758	2205			38963	23923	62886	0	12000	0	1710	13710	1645	15355	78241
Existing	UTIER	312	DIRECTORADO GENERACIÓN	383-452703-001	4527	O	110	34473	2068			36541	22436	58977		5000			5000	600	5600	64577
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-438602-001	4386	O	110	35802	2148			37950	23301	61251	0	3000	400	100	3500	420	3920	65171
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-452105-001	4521	O	110	42354				42354	26005	68359	0	6000	0		6000	720	6720	75079
Existing	CONFIANZA	293	DIRECTORADO GENERACIÓN	305-2885C6-221	2885	O	110	90675				90675	55674	146349	0	0	0	0	0	0	0	146349
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-516503-001	5165	O	110	36699	2202		702	39603	24316	63919	0	8000	0	0	8000	960	8960	72879
Existing	UTIER	297	DIRECTORADO GENERACIÓN	419-519106-001	5191	O	110	37811	2269			40080	24609	64689	0	12000	0	0	12000	1440	13440	78129
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-15782G6-221	15782	O	110	52455	5246			57701	35428	93129	1000	0	0	0	1000	120	1120	94249
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-402503-001	4025	O	110	35802	2148		2282	40232	24702	64934	0	12000	0	0	12000	1440	13440	78374
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-1266407-001	12664	O	110	37908	2274			40182	24672	64854	0	12700	0	0	12700	1524	14224	79078
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-3519G4-221	3519	O	110	76440				76440	46934	123374	18000	0	0	0	18000	2160	20160	143534
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-1624705-001	16247	O	110	36757				36757	22569	59326	0	10000	0	0	10000	1200	11200	70526
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-318509-001	3185	O	110	39351	2361			41712	25611	67323	0	20000	0	0	20000	2400	22400	89723
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-364603-001	3646	O	110	36095	2166			38261	23492	61753	0	14839	0	0	14839	1781	16620	78373
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-384706-001	3847	O	110	51500				51500	31621	83121	0	14000	0	0	14000	1680	15680	98801
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1801903-001	18019	O	110	35802	2148			37950	23301	61251		15000	0	0	15000	1800	16800	78051
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1610207-001	16102	O	110	37167	2230			39397	24190	63587	0	12000	0	1710	13710	1645	15355	78942
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12961G6-221	12961	O	110	70571				70571	43331	113902	19306	0			19306	2317	21623	135525
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-437703-001	4377	O	110	35802				35802	21982	57784		6000	400	100	6500	780	7280	65064
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	332-12849G2-221	12849	O	110	48399				48399	29717	78116	25125	0	0		25125	3015	28140	106256
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1830607-001	18306	O	110	36758				36758	22569	59327		12000		1710	13710	1645	15355	74682
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	403-4592G2-221	4592	O	110	39039	3904			42943	26367	69310	12500	0	0	0	12500	1500	14000	83310
Existing	UTIER	297	DIRECTORADO GENERACIÓN	419-515707-001	5157	O	110	37538	2252		955	40745	25017	65762	0	12000	0	0	12000	1440	13440	79202
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-447706-001	4477	O	110	37109	2227			39336	24152	63488	0	10000	0	0	10000	1200	11200	74688
Existing	UTIER	312	DIRECTORADO GENERACIÓN	383-441705-001	4417	O	110	36426				36426	22366	58792	0	2000	0	0	2000	240	2240	61032
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-462305-001	4623	O	110	37733	2264			39997	24558	64555	0	12000	0	0	12000	1440	13440	77995
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-470103-001	4701	O	110	35802				35802	21982	57784	0	12700	0	0	12700	1524	14224	72008
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-1415407-001	14154	O	110	38298	2298			40596	24926	65522	0	1000	0	0	1000	120	1120	66642
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3308G6-221	3308	O	110	52202	5220			57422	35257	92679	1000	0	0	0	1000	120	1120	93799
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1412103-001	14121	O	110	36095	2166		1014	39275	24115	63390		15000	3000	6000	24000	2880	26880	90270
Existing	UTIER	304	DIRECTORADO GENERACIÓN	317-341303-001	3413	O	110	36699	2202			38901	23885	62786		15000	0	0	15000	1800	16800	79586
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-3468G5-221	3468	O	110	55263				55263	33931	89194	15000	0	0	0	15000	1800	16800	105994
Existing	CARRERA	286	DIRECTORADO GENERACIÓN	081-17681GA-121	17681	O	110	40716	4072			44788	27500	72288		12000	0	0	12000	1440	13440	85728
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-319103-001	3191	O	110	36095	2166			38261	23492	61753	0	20000	0	0	20000	2400	22400	84153
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-1724007-001	17240	O	110	38298	2298			40596	24926	65522	0	20000	0	0	20000	2400	22400	87922
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-414703-001	4147	O	110	37011	2221			39232	24088	63320	0	14000	0	0	14000	1680	15680	79000
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-471003-001	4710	O	110	35802	2148			37950	23301	61251	0	12700	0	0	12700	1524	14224	75475
Existing	CONFIANZA	348	DIRECTORADO GENERACIÓN	318-3438C7-221	3438	O	110	109200				109200	67049	176249	0	0	0	0	0	0	0	176249
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-486108-001	4861	O	110	37635	2258			39893	24494	64387	0	12000	0	0	12000	1440	13440	77827
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3351G6-221	3351	O	110	60255				60255	36997	97252	2314	0			2314	278	2592	99844
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-1583205-001	15832	O	110	36758	2205			38963	23923	62886	0	20000	1364	3644	25008	3001	28009	90895
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-12809G4-221	12809	O	110	60450				60450	37116	97566	26832	0			26832	3220	30052	127618
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	334-4063G4-221	4063	O	110	43154	4315			47469	29146	76615	2000	0	0	0	2000	240	2240	78855
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-363407-001	3634	O	110	37538	2252			39790	24431	64221	0	15000	0	137	15137	1816	16953	81174
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-16806G1-221	16806	O	110	32487	3249		10667	46403	28491	74894	1896	0	0	0	1896	228	2124	77018
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-353906-001	3539	O	150	25877				25877	15888	41765	0	8000	0	0	8000	960	8960	50725
Existing	UTIER	360	DIRECTORADO GENERACIÓN	337-418503-001	4185	O	110	36095	2166			38261	23492	61753	0	8254	0	0	8254	990	9244	70997
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-355703-001	3557	O	110	36699				36699	22533	59232	0	14000	0	0	14000	1680	15680	74912
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3089G6-221	3089	O	110	74783				74783	45917	120700	26832	0			26832	3220	30052	150752
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	414-17642G6-221	17642	O	110	54288	5429		8892	68609	42126	110735	20000	0	0	0	20000	2400	22400	133135
Existing	UTIER	298	DIRECTORADO GENERACIÓN	435-524304-001	5243	O	110	37538		0	0	37538	23048	60586	0	10000	0	0	10000	1200	11200	71786
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3294G4-221	3294	O	110	55263				55263	33931	89194	10000				10000	1200	11200	100394
Existing	UEPI	307	DIRECTORADO GENERACIÓN	376-443007-301	4430	O	110	46430	2786			49216	30219	79435		65000	0	0	65000	7800	72800	152235
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-471803-001	4718	O	110	36095	2166			38261	23492	61753	0	12700	0	0	12700	1524	14224	75977
Existing	CARRERA	315	DIRECTORADO GENERACIÓN	390-13143G6-221	13143	O	110	52202	5220			57422	35257	92679	37000				37000	4440	41440	134119
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	332-3965G4-221	3965	O	110	46683	4668			51351	31530	82881	12000	0	0	0	12000	1440	13440	96321
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-401703-001	4017	O	110	36095				36095	22162	58257	0	12000	0	0	12000	1440	13440	71697
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-457903-001	4579	O	110	36699	2202			38901	23885	62786	0	14839	0	0	14839	1781	16620	79406
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1412402-001	14124	O	110	36368	2182			38550	23670	62220		15000	0	0	15000	1800	16800	79020
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-417506-001	4175	O	110	37811	2269			40080	24609	64689	0	14000	0	0	14000	1680	15680	80369
Existing	CARRERA	289	DIRECTORADO GENERACIÓN	301-13486G4-221	13486	O	110	43154				43154	26497	69651	0	0	0	0	0	0	0	69651
Existing	CONFIANZA	287	DIRECTORADO GENERACIÓN	300-18550C7-221	18550	O	110	117000				117000	71838	188838	0	0	0	0	0	0	0	188838
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-374503-001	3745	O	110	36407	2184			38591	23695	62286	0	25000	0	0	25000	3000	28000	90286
Existing	UTIER	308	DIRECTORADO GENERACIÓN	377-1663504-001	16635	O	110	36407	2184			38591	23695	62286	0	6000	0	0	6000	720	6720	69006
Existing	CARRERA	286	DIRECTORADO GENERACIÓN	081-1039G4-221	1039	O	110	46683	4668		5519	56870	34918	91788	20000	0	0	0	20000	2400	22400	114188
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-375107-001	3751	O	110	37908	2274			40182	24672	64854	0	25000	0	0	25000	3000	28000	92854
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3031G7-221	3031	O	110	71916	7192			79108	48572	127680	1800	0	0	0	1800	216	2016	129696
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-481103-001	4811	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1443804-001	14438	O	110	36407	2184			38591	23695	62286	0	12000	0	0	12000	1440	13440	75726
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-476603-001	4766	O	110	36699	2202			38901	23885	62786	0	12700	0	0	12700	1524	14224	77010
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-428905-001	4289	O	110	29026				29026	17822	46848		8254		975	9229	1107	10336	57184
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1865207-001	18652	O	110	37167	2230			39397	24190	63587	0	8500	4956	6100	19556	2347	21903	85490
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-420405-001	4204	O	110	29026				29026	17822	46848		4000	1700		5700	684	6384	53232

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	UTIER	298	DIRECTORADO GENERACIÓN	435-523004-001	5230	O	110	38084		0	0	38084	23384	61468	0	10000	0	0	10000	1200	11200	72668
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-1314102-001	13141	O	110	33516				33516	20579	54095		11300			11300	1356	12656	66751
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1766507-001	17665	O	110	37538	2252			39790	24431	64221	0	12000	0	0	12000	1440	13440	77661
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-1269006-001	12690	O	110	37460	2248			39708	24381	64089	0	20000	0	0	20000	2400	22400	86489
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-5069G2-221	5069	O	110	40190	4019			44209	27144	71353	15000	0	0	0	15000	1800	16800	88153
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-317808-001	3178	O	110	38045	2283			40328	24761	65089	0	20000	0	0	20000	2400	22400	87489
Existing	UTIER	307	DIRECTORADO GENERACIÓN	376-433605-001	4336	O	110	36758	2205			38963	23923	62886	0	14000	0	0	14000	1680	15680	78566
Existing	UTIER	304	DIRECTORADO GENERACIÓN	317-1417103-001	14171	O	110	36095	2166			38261	23492	61753		15000	0	0	15000	1800	16800	78553
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-431804-001	4318	O	110	36699	2202			38901	23885	62786	0	5000	271	130	5401	648	6049	68835
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-1264007-001	12640	O	110	37908	2274		1014	41196	25294	66490	0	12700	0	0	12700	1524	14224	80714
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4096G5-221	4096	O	110	55263				55263	33931	89194	15000	0	0	0	15000	1800	16800	105994
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-1730707-001	17307	O	110	38298	2298			40596	24926	65522	0	14839	0	0	14839	1781	16620	82142
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-488708-001	4887	O	110	37635	2258			39893	24494	64387	0	12000	0	0	12000	1440	13440	77827
Existing	CARRERA	315	DIRECTORADO GENERACIÓN	390-4055G8-221	4055	O	110	79521	7952			87473	53708	141181	0	0	0	0	0	0	0	141181
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-511003-001	5110	O	110	37811	2269			40080	24609	64689	0	15000	0	0	15000	1800	16800	81489
Existing	CARRERA	289	DIRECTORADO GENERACIÓN	301-14666G3-221	14666	O	110	42413	4241			46654	28646	75300	3000	0	0	0	3000	360	3360	78660
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	335-14167G4-221	14167	O	110	46762	4676			51438	31583	83021	2000	0	0	0	2000	240	2240	85261
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-471707-001	4717	O	110	38649	2319			40968	25154	66122	0	12700	0	0	12700	1524	14224	80346
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-1730807-001	17308	O	110	37537				37537	23048	60585	0	10000	0	0	10000	1200	11200	71785
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-1761904-001	17619	O	110	36407	2184			38591	23695	62286	0	20000	0	0	20000	2400	22400	84686
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-369402-001	3694	O	110	36368	2182			38550	23670	62220	0	14839	0	0	14839	1781	16620	78840
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-319203-001	3192	O	110	36095	2166			38261	23492	61753	0	20000	0	0	20000	2400	22400	84153
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-1463102-001	14631	O	110	36368	2182			38550	23670	62220	0	12000	0	0	12000	1440	13440	75660
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-16607G2-221	16607	O	110	46839			2400	49239	30233	79472	15000				15000	1800	16800	96272
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1827203-001	18272	O	110	35802	2148			37950	23301	61251	0	12000	0	0	12000	1440	13440	74691
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-336907-001	3369	O	110	37538	2252			39790	24431	64221		15000	0	2000	17000	2040	19040	83261
Existing	UTIER	360	DIRECTORADO GENERACIÓN	334-407505-001	4075	O	110	35802				35802	21982	57784	0				0	0	0	57784
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4219G5-221	4219	O	110	57291				57291	35177	92468	2000	0	0	0	2000	240	2240	94708
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-3464G3-221	3464	O	110	48809			2400	51209	31442	82651	18780	0			18780	2254	21034	103685
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-309707-001	3097	O	110	37538	2252			39790	24431	64221	0	20000	1364	3644	25008	3001	28009	92230
Existing	UEPI	354	DIRECTORADO GENERACIÓN	332-399206-301	3992	O	110	47834	2870		1404	52108	31994	84102	0	12500	0	0	12500	1500	14000	98102
Existing	UEPI	312	DIRECTORADO GENERACIÓN	383-381207-301	3812	O	110	49413	2965			52378	32160	84538		5413	0	0	5413	650	6063	90601
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-3591G5-221	3591	O	110	73710	7371			81081	49784	130865	15000	0	0	0	15000	1800	16800	147665
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-1736706-001	17367	O	110	36758				36758	22569	59327	0	10000	0	0	10000	1200	11200	70527
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-1624605-001	16246	O	110	36758	2205			38963	23923	62886	0	14839	0	0	14839	1781	16620	79506
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-455803-001	4558	O	110	36095	2166		2399	40660	24965	65625	0	14839	0	0	14839	1781	16620	82245
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-365103-001	3651	O	110	36095	2166			38261	23492	61753	0	14839	0	0	14839	1781	16620	78373
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-470703-001	4707	O	110	36407	2184			38591	23695	62286	0	12700	0	0	12700	1524	14224	76510
Existing	CONFIANZA	287	DIRECTORADO GENERACIÓN	300-177C3-221	177	O	110	51305	0			51305	31501	82806	0		0	0	0	0	0	82806
Existing	UTIER	305	DIRECTORADO GENERACIÓN	375-432102-001	4321	O	110	24960				24960	15325	40285					0	0	0	40285
Existing	UTIER	312	DIRECTORADO GENERACIÓN	383-442311-001	4423	O	110	39507	2370			41877	25712	67589	0	2000	0	0	2000	240	2240	69829
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-12830G2-221	12830	O	110	46839			2400	49239	30233	79472	15000	0	0	0	15000	1800	16800	96272
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-428507-001	4285	O	110	38298	2298			40596	24926	65522	0	8254	0	411	8665	1040	9705	75227
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3275G8-221	3275	O	110	79365	7937			87302	53603	140905	1264	0	0	0	1264	152	1416	142321
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-460303-001	4603	O	110	36095				36095	22162	58257	0	14000	0	0	14000	1680	15680	73937
Existing	CONFIANZA	287	DIRECTORADO GENERACIÓN	300-15948C3-221	15948	O	110	57000				57000	34998	91998	0	0	0	0	0	0	0	91998
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1624905-001	16249	O	110	36426				36426	22366	58792	0	15000	2381	182	17563	2108	19671	78463
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-16999G9-221	16999	O	110	79268	7927			87195	53538	140733	0	0	0	0	0	0	0	140733
Existing	UTIER	360	DIRECTORADO GENERACIÓN	337-1551005-001	15510	O	110	37070	2224			39294	24127	63421	0	8254	0	0	8254	990	9244	72665
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-365503-001	3655	O	110	35802				35802	21982	57784	0	4000	0	0	4000	480	4480	62264
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	412-12834G2-221	12834	O	110	35666	3567			39233	24089	63322	10000	0	0	0	10000	1200	11200	74522
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-410109-001	4101	O	110	39351	2361			41712	25611	67323	0	14000	0	0	14000	1680	15680	83003
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-400907-001	4009	O	110	37908	2274			40182	24672	64854	0	12000	0	1710	13710	1645	15355	80209
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-511908-001	5119	O	110	38045	2283			40328	24761	65089	0	20000	0	0	20000	2400	22400	87489
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-367305-001	3673	O	110	37069				37069	22760	59829	0	10000	0	0	10000	1200	11200	71029
Existing	UTIER	309	DIRECTORADO GENERACIÓN	379-1416606-001	14166	O	110	37810	2269			40079	24609	64688	0	11000	0	0	11000	1320	12320	77008
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-1400606-001	14006	O	110	37811	2269			40080	24609	64689		15000			15000	1800	16800	81489
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1634403-001	16344	O	110	35802	2148		1365	39315	24139	63454	0	12000	0	0	12000	1440	13440	76894
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-442105-001	4421	O	110	37070	2224			39294	24127	63421		9000			9000	1080	10080	73501
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1604407-001	16044	O	110	37167	2230			39397	24190	63587	0	15000	2789	182	17971	2157	20128	83715
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-317109-001	3171	O	110	38493	2310			40803	25053	65856	0	20000	0	0	20000	2400	22400	88256
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1581305-001	15813	O	110	36758	2205			38963	23923	62886	0	8500	4901	6045	19446	2334	21780	84666
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-409709-001	4097	O	150	25643				25643	15745	41388	0	14200	0	0	14200	1704	15904	57292
Existing	UEPI	293	DIRECTORADO GENERACIÓN	220-205410-301	2054	O	110	66417	3985			70402	43227	113629	0	12500	0	0	12500	1500	14000	127629
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-310801-001	3108	O	110	35526				35526	21813	57339	0	6000	0	0	6000	720	6720	64059
Existing	CARRERA	293	DIRECTORADO GENERACIÓN	305-2929G4-221	2929	O	110	44967	4497		12461	61925	38022	99947		0	0	0	0	0	0	99947
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-310407-001	3104	O	110	37538	2252			39790	24431	64221	0	20000	1364	3644	25008	3001	28009	92230
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-354803-001	3548	O	110	36699	2202			38901	23885	62786	0	14000	0	0	14000	1680	15680	78466
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3061G2-221	3061	O	110	49920				49920	30651	80571	20000	0	0	0	20000	2400	22400	102971
Existing	UTIER	298	DIRECTORADO GENERACIÓN	439-1624006-001	16240	O	110	37109		0	0	37109	22785	59894	0	10000	0	0	10000	1200	11200	71094
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-469803-001	4698	O	110	36095	2166			38261	23492	61753	0	12700	0	0	12700	1524	14224	75977
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	412-4699G3-221	4699	O	110	39215	3922		12987	56124	34460	90584	10000	0	0	0	10000	1200	11200	101784
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-1482103-001	14821	O	110	36699	2202			38901	23885	62786	0	0	0	0	0	0	0	62786
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-452803-001	4528	O	110	35802	2148			37950	23301	61251	0	6000	0	0	6000	720	6720	67971
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-1694207-001	16942	O	110	37538	2252		507	40297	24742	65039	0	12000	0	0	12000	1440	13440	78479
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-332506-001	3325	O	110	37811	2269			40080	24609	64689		15000	3000	6000	24000	2880	26880	91569
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-420107-001	4201	O	110	37908	2274			40182	24672	64854	0	8254	0	411	8665	1040	9705	74559
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-3443G6-221	3443	O	110	60255				60255	36997	97252	19063	0			19063	2288	21351	118603
Existing	UEPI	304	DIRECTORADO GENERACIÓN	316-347506-301	3475	O	110	41126	2468		761	44355	27234	71589		15000	0	0	15000	1800	16800	88389
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-315511-001	3155	O	150	25877	0			25877	15888	41765	0	23100	0	0	23100	2772	25872	67637
Existing	UEPI	360	DIRECTORADO GENERACIÓN	335-415303-301	4153	O	110	43833				43833	26913	70746	0	10000	0	0	10000	1200	11200	81946
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-475503-001	4755	O	110	36407	2184			38591	23695	62286	0	12700	0	0	12700	1524	14224	76510
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-12858G2-221	12858	O	110	46839				46839	28759	75598	35000	0			35000	4200	39200	114798
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-320609-001	3206	O	110	38493	2310			40803	25053	65856	0	20000	0	0	20000	2400	22400	88256
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-1797005-001	17970	O	110	36758	2205			38963	23923	62886	0	20000	0	0	20000	2400	22400	85286
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-1273206-001	12732	O	110	37811	2269			40080	24609	64689	0	14000	0	0	14000	1680	15680	80369

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	UEPI	342	DIRECTORADO GENERACIÓN	314-302007-301	3020	O	110	49413	2965			52378	32160	84538		20000	0	0	20000	2400	22400	106938
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	334-15127GB-121	15127	O	110	43368	4337			47705	29291	76996	0	2000	0	0	2000	240	2240	79236
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-393211-001	3932	O	110	48009				48009	29478	77487					0			77487
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-530905-001	5309	O	110	36426				36426	22366	58792	0	15000			15000	1800	16800	75592
Existing	CARRERA	309	DIRECTORADO GENERACIÓN	379-4504G3-221	4504	O	110	39215	3922		3939	47076	28905	75981	20000			0	20000	2400	22400	98381
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-514206-001	5142	O	110	37459				37459	23000	60459	0	15000	0	0	15000	1800	16800	77259
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-1498905-001	14989	O	110	36758	2205			38963	23923	62886	0	14839	0	0	14839	1781	16620	79506
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	334-4696G2-221	4696	O	110	40053	4005			44058	27052	71110	2000	0	0	0	2000	240	2240	73350
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-486008-001	4860	O	110	37635	2258			39893	24494	64387	0	14839	0	0	14839	1781	16620	81007
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4207G6-221	4207	O	110	64253				64253	39451	103704	15000	0	0	0	15000	1800	16800	120504
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-1797309-001	17973	O	110	38493	3849		1014	43356	26621	69977	0	14000	0	137	14137	1696	15833	85810
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-13455G4-221	13455	O	110	39234	3923			43157	26498	69655	15000	0	0	0	15000	1800	16800	86455
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	413-4875G4-221	4875	O	110	43154	4315			47469	29146	76615	12000	0	0	0	12000	1440	13440	90055
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	412-4679G6-221	4679	O	110	63083	6308			69391	42606	111997	10000	0	0	0	10000	1200	11200	123197
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	496-16454GC-121	16454	O	110	32429	3243			35672	21903	57575	0	2000	0	0	2000	240	2240	59815
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1302905-001	13029	O	110	37401	2244			39645	24342	63987		15000	0	0	15000	1800	16800	80787
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-1800103-001	18001	O	110	35802	2148			37950	23301	61251	0	14000	0	0	14000	1680	15680	76931
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-438403-001	4384	O	110	35802				35802	21982	57784		8000	400	100	8500	1020	9520	67304
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-510409-001	5104	O	110	38922	2335			41257	25332	66589	0	14839	0	0	14839	1781	16620	83209
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12828G4-221	12828	O	110	54561				54561	33500	88061	18924	0			18924	2271	21195	109256
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-303802-001	3038	O	110	35490	2129		1677	39296	24128	63424	0	20000	0	0	20000	2400	22400	85824
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-1456905-001	14569	O	110	36758	2205		1736	40699	24989	65688	0	20000	0	0	20000	2400	22400	88088
Existing	UTIER	306	DIRECTORADO GENERACIÓN	379-435811-001	4358	O	110	36757.5				36757.5	22569	59326.5					0			59326.5
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-331506-001	3315	O	110	37109	2227			39336	24152	63488		15000	3000	6000	24000	2880	26880	90368
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-1463805-001	14638	O	150	25643				25643	15745	41388	0	8000	0	0	8000	960	8960	50348
Existing	CARRERA	305	DIRECTORADO GENERACIÓN	326-14643G4-221	14643	O	110	56843				56843	34902	91745	37392	0			37392	4487	41879	133624
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-309007-001	3090	O	110	37167	2230			39397	24190	63587	0	20000	0	911	20911	2509	23420	87007
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-401506-001	4015	O	150	25877				25877	15888	41765	0	12500	0	0	12500	1500	14000	55765
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-382306-001	3823	O	110	36758			1325	38083	23383	61466	0	12000	0	0	12000	1440	13440	74906
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	413-4808G4-221	4808	O	110	50954			4309	55263	33931	89194	25125	0	0		25125	3015	28140	117334
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-375606-001	3756	O	110	37109	2227			39336	24152	63488	0	14000	4262	63	18325	2199	20524	84012
Existing	UEPI	304	DIRECTORADO GENERACIÓN	316-328907-301	3289	O	110	46430	2786		1404	50620	31081	81701		15000	0	0	15000	1800	16800	98501
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	332-12850G4-221	12850	O	110	60431				60431	37105	97536	25125	0	0		25125	3015	28140	125676
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-436505-001	4365	O	110	36426				36426	22366	58792	0	9000	800	200	10000	1200	11200	69992
Existing	UTIER	311	DIRECTORADO GENERACIÓN	382-439205-001	4392	O	110	36426				36426	22366	58792		20000			20000	2400	22400	81192
Existing	UTIER	304	DIRECTORADO GENERACIÓN	317-341902-001	3419	O	110	36368	2182			38550	23670	62220		15000	0	0	15000	1800	16800	79020
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-400607-001	4006	O	110	37538	2252			39790	24431	64221	0	12000	0	1300	13300	1596	14896	79117
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3052G6-221	3052	O	110	52202	5220			57422	35257	92679	20000	0	0	0	20000	2400	22400	115079
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12824G4-221	12824	O	110	50954				50954	31286	82240	18837	0			18837	2260	21097	103337
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-1272103-001	12721	O	110	37011	2221			39232	24088	63320	0	20000	0	0	20000	2400	22400	85720
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-310607-001	3106	O	110	37070				37070	22761	59831	0	20000	1364	3644	25008	3001	28009	87840
Existing	UEPI	360	DIRECTORADO GENERACIÓN	335-413507-301	4135	O	110	45065	2704			47769	29330	77099	0	10000	0	0	10000	1200	11200	88299
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-429604-001	4296	O	110	36095	2166			38261	23492	61753	0	20000	0	0	20000	2400	22400	84153
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	496-559GC-121	559	O	110	36192	3619			39811	24444	64255	0	2000	0	0	2000	240	2240	66495
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1867107-001	18671	O	110	37167	2230			39397	24190	63587		15000	2789	182	17971	2157	20128	83715
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1412707-001	14127	O	110	37538	2252			39790	24431	64221	0	12000	0	0	12000	1440	13440	77661
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-448409-001	4484	O	110	38922	2335			41257	25332	66589	0	16000	0	0	16000	1920	17920	84509
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1673407-001	16734	O	110	37538	2252			39790	24431	64221	0	15000	2789	182	17971	2157	20128	84349
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-12413GB-121	12413	O	110	40092				40092	24616	64708	0	15000	0	0	15000	1800	16800	81508
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1625005-001	16250	O	110	36758	2205			38963	23923	62886	0	15000	2789	182	17971	2157	20128	83014
Existing	UTIER	312	DIRECTORADO GENERACIÓN	383-441305-001	4413	O	110	36426				36426	22366	58792	0	4000	0	0	4000	480	4480	63272
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-329503-001	3295	O	110	37811				37811	23216	61027		15000	0	0	15000	1800	16800	77827
Existing	UEPI	304	DIRECTORADO GENERACIÓN	316-336507-301	3365	O	110	47834	2870		1580	52284	32102	84386		15000	0	0	15000	1800	16800	101186
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-485104-001	4851	O	110	36699	2202			38901	23885	62786	0	12000	0	0	12000	1440	13440	76226
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-423807-001	4238	O	110	37908	2274			40182	24672	64854	0	8254	0	411	8665	1040	9705	74559
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-511303-001	5113	O	110	36095	2166			38261	23492	61753	0	14839	0	0	14839	1781	16620	78373
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-1748307-001	17483	O	110	37538	2252		955	40745	25017	65762	0	12000	0	0	12000	1440	13440	79202
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1634503-001	16345	O	110	36407	2184			38591	23695	62286	0	12000	0	0	12000	1440	13440	75726
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-351209-001	3512	O	110	39351	2361			41712	25611	67323	0	14000	0	0	14000	1680	15680	83003
Existing	UTIER	286	DIRECTORADO GENERACIÓN	081-1732401-001	17324	O	110	35529	2132			37661	23124	60785	0	6000	0	0	6000	720	6720	67505
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-394901-001	3949	O	110	35822	2149			37971	23314	61285	0	12000	0	0	12000	1440	13440	74725
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1864003-001	18640	O	110	35802	2148			37950	23301	61251	0	12000	0	0	12000	1440	13440	74691
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1672605-001	16726	O	110	36426				36426	22366	58792	0	12000	0	1710	13710	1645	15355	74147
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-460003-001	4600	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-337503-001	3375	O	110	36095	2166			38261	23492	61753		15000	0	0	15000	1800	16800	78553
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-384909-001	3849	O	110	39761	2386			42147	25878	68025	0	12000	0	0	12000	1440	13440	81465
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-348507-001	3485	O	110	37538	2252			39790	24431	64221	0	5000	0	0	5000	600	5600	69821
Existing	UEPI	354	DIRECTORADO GENERACIÓN	330-381306-301	3813	O	110	49413	2965		1579	53957	33130	87087	0	12500	0	0	12500	1500	14000	101087
Existing	UTIER	314	DIRECTORADO GENERACIÓN	388-1754005-001	17540	O	110	36758	2205			38963	23923	62886		6000	0	0	6000	720	6720	69606
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12826G2-221	12826	O	110	43466			2400	45866	28162	74028	15000	0	0	0	15000	1800	16800	90828
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3056G2-221	3056	O	110	39215	3922			43137	26486	69623	20000	0	0	0	20000	2400	22400	92023
Existing	UTIER	312	DIRECTORADO GENERACIÓN	383-442603-001	4426	O	110	37323	2239			39562	24291	63853	0	2000	0	0	2000	240	2240	66093
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-473205-001	4732	O	110	37733	2264			39997	24558	64555	0	12700	0	0	12700	1524	14224	78779
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3027G1-221	3027	O	110	37226				37226	22857	60083	7000	0	0	0	7000	840	7840	67923
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-423005-001	4230	O	110	36758	2205			38963	23923	62886	0	8500	4901	6045	19446	2334	21780	84666
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-12861G2-221	12861	O	110	48399				48399	29717	78116	25125	0	0		25125	3015	28140	106256
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-412906-001	4129	O	110	35822				35822	21995	57817		2000			2000	240	2240	60057
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-477309-001	4773	O	110	38922	2335			41257	25332	66589	0	12700	0	0	12700	1524	14224	80813
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-1497803-001	14978	O	110	35802				35802	21982	57784		5000	1000		6000	720	6720	64504
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-12848G3-221	12848	O	110	48399			2400	50799	31191	81990	15000	0	0	0	15000	1800	16800	98790
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-368311-001	3683	O	110	40443	2427			42870	26322	69192	0	14839	0	0	14839	1781	16620	85812
Existing	UTIER	307	DIRECTORADO GENERACIÓN	376-1622307-001	16223	O	110	37908	2274			40182	24672	64854		1000	0	0	1000	120	1120	65974
Existing	UTIER	309	DIRECTORADO GENERACIÓN	379-436404-001	4364	O	110	36095	2166		331	38592	23695	62287	0	11000	0	0	11000	1320	12320	74607
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4676G6-221	4676	O	110	62205				62205	38194	100399	15000	0	0	0	15000	1800	16800	117199
Existing	CARRERA	293	DIRECTORADO GENERACIÓN	305-2467G7-221	2467	O	110	72404	7240		7235	86879	53344	140223	0	0	0	0	0	0	0	140223
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-514708-001	5147	O	110	38844	2331			41175	25281	66456	0	11000	0	0	11000	1320	12320	78776

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1444203-001	14442	O	110	36407	2184		663	39254	24102	63356	0	12000	0	0	12000	1440	13440	76796
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	335-4120G6-221	4120	O	110	52455	5246			57701	35428	93129	10000	0	0	0	10000	1200	11200	104329
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-418909-001	4189	O	110	36094				36094	22162	58256					0			58256
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-432003-001	4320	O	110	36095	2166		312	38573	23684	62257	0	5000	0	130	5130	616	5746	68003
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-1349906-001	13499	O	110	36758	2205			38963	23923	62886	0	15000	0	141	15141	1817	16958	79844
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-1838308-001	18383	O	110	38045	2283			40328	24761	65089	0	14839	0	0	14839	1781	16620	81709
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	413-4793G3-221	4793	O	110	39215	3922		8248	51385	31550	82935	12000	0	0	0	12000	1440	13440	96375
Existing	UEPI	360	DIRECTORADO GENERACIÓN	335-411803-301	4118	O	110	45064.5				45064.5	27670	72734.5					0			72734.5
Existing	UEPI	169	DIRECTORADO GENERACIÓN	233-1464702-301	14647	O	110	38201	2292			40493	24863	65356		6000			6000	720	6720	72076
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-515803-001	5158	O	110	36407	2184			38591	23695	62286	0	15000	0	0	15000	1800	16800	79086
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-367401-001	3674	O	110	35529	2132		566	38227	23471	61698	0	14839	0	0	14839	1781	16620	78318
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-510603-001	5106	O	110	35802	2148			37950	23301	61251	0	14839	0	0	14839	1781	16620	77871
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-1415203-001	14152	O	110	36699	2202			38901	23885	62786	0	12000	0	0	12000	1440	13440	76226
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	332-12852G2-221	12852	O	110	43466			2400	45866	28162	74028	25125				25125	3015	28140	102168
Existing	CARRERA	310	DIRECTORADO GENERACIÓN	381-4376G3-221	4376	O	110	40911	4091			45002	27631	72633	20000		0	0	20000	2400	22400	95033
Existing	CARRERA	289	DIRECTORADO GENERACIÓN	301-16241G5-221	16241	O	110	47463			22737	70200	43103	113303		0	0	0	0	0	0	113303
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-3456G6-221	3456	O	110	57935	5794			63729	39130	102859	15000	0	0	0	15000	1800	16800	119659
Existing	UTIER	360	DIRECTORADO GENERACIÓN	337-429902-001	4299	O	110	35490	2129			37619	23098	60717	0	8254	0	0	8254	990	9244	69961
Existing	UTIER	314	DIRECTORADO GENERACIÓN	388-443807-001	4438	O	110	38083				38083	23383	61466	0	6000			6000	720	6720	68186
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-318402-001	3184	O	110	31961	1918			33879	20802	54681	0		0	0	0	0	0	54681
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-1412502-001	14125	O	110	35802	2148			37950	23301	61251	0	20000	0	0	20000	2400	22400	83651
Existing	CARRERA	314	DIRECTORADO GENERACIÓN	388-17513G2-221	17513	O	110	43466			2400	45866	28162	74028	15000				15000	1800	16800	90828
Existing	CARRERA	293	DIRECTORADO GENERACIÓN	305-2884G7-221	2884	O	110	57681	5768		5753	69202	42490	111692	0	0	0	0	0	0	0	111692
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-5109G6-221	5109	O	110	62205				62205	38194	100399	19110	0			19110	2293	21403	121802
Existing	UEPI	354	DIRECTORADO GENERACIÓN	331-1419506-301	14195	O	110	49413	2965		1579	53957	33130	87087	0	12500	0	0	12500	1500	14000	101087
Existing	UEPI	120	DIRECTORADO GENERACIÓN	210-203105-301	2031	O	110	43875	2633			46508	28556	75064	0	10500	0	0	10500	1260	11760	86824
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	496-18696G3-221	18696	O	110	39215	3923			43138	26487	69625	1000	0	0	0	1000	120	1120	70745
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1672505-001	16725	O	110	36426				36426	22366	58792	0	12000	0	1710	13710	1645	15355	74147
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-310207-001	3102	O	110	37538	2252			39790	24431	64221	0	20000	1364	3644	25008	3001	28009	92230
Existing	UTIER	360	DIRECTORADO GENERACIÓN	334-407603-001	4076	O	110	36095	2166			38261	23492	61753	0	8000	0	0	8000	960	8960	70713
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3328G2-221	3328	O	110	38571	3857		4583	47011	28865	75876	1000	0	0	0	1000	120	1120	76996
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-497508-001	4975	O	110	37635	2258			39893	24494	64387	0	20000	0	0	20000	2400	22400	86787
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-1377409-001	13774	O	110	39351	2361			41712	25611	67323	0	12000	0	0	12000	1440	13440	80763
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-1415307-001	14153	O	110	38298	2298			40596	24926	65522	0	1000	0	0	1000	120	1120	66642
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	330-3804G2-221	3804	O	110	43154	4315			47469	29146	76615	12500	0	0	0	12500	1500	14000	90615
Existing	CARRERA	312	DIRECTORADO GENERACIÓN	383-16439GA-121	16439	O	110	37518	3752			41270	25340	66610	0	2000	0	0	2000	240	2240	68850
Existing	CARRERA	289	DIRECTORADO GENERACIÓN	301-2931GC-121	2931	O	110	41535	4154			45689	28053	73742	0	10000	0	0	10000	1200	11200	84942
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-12837G4-221	12837	O	110	54581				54581	33513	88094	15000	0	0	0	15000	1800	16800	104894
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1443205-001	14432	O	110	36426				36426	22366	58792	0	12000	0	1300	13300	1596	14896	73688
Existing	UTIER	348	DIRECTORADO GENERACIÓN	401-366511-001	3665	O	110	40911	2455			43366	26627	69993	0	14839	0	0	14839	1781	16620	86613
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-469503-001	4695	O	110	36095	2166			38261	23492	61753	0	12700	0	0	12700	1524	14224	75977
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-437907-001	4379	O	110	38298	2298			40596	24926	65522	0	9000	2329	203	11532	1384	12916	78438
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-353106-001	3531	O	110	36758				36758	22569	59327	0	12000	0	0	12000	1440	13440	72767
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1268006-001	12680	O	110	37109	2227			39336	24152	63488		15000	3000	6000	24000	2880	26880	90368
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1268206-001	12682	O	110	37109	2227			39336	24152	63488		15000	3000	6000	24000	2880	26880	90368
Existing	CARRERA	311	DIRECTORADO GENERACIÓN	382-4397G3-221	4397	O	110	39215	3922	3939		47076	28905	75981	30000	0	0	0	30000	3600	33600	109581
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1447003-001	14470	O	110	37011	2221			39232	24088	63320	0	12000	0	0	12000	1440	13440	76760
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-13896G2-221	13896	O	110	43466		5949		49415	30341	79756	1687	0	0		1687	202	1889	81645
Existing	UEPI	342	DIRECTORADO GENERACIÓN	315-317407-301	3174	O	110	49413	2965			52378	32160	84538	0	20000	0	0	20000	2400	22400	106938
Existing	UTIER	342	DIRECTORADO GENERACIÓN	407-464008-001	4640	O	110	38045	2283			40328	24761	65089	0	20000	0	0	20000	2400	22400	87489
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-310007-001	3100	O	110	38298	2298			40596	24926	65522	0	20000	1364	3644	25008	3001	28009	93531
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-363107-001	3631	O	110	37538	2252			39790	24431	64221	0	15000	2789	182	17971	2157	20128	84349
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-362005-001	3620	O	110	36095				36095	22162	58257					0	0	0	58257
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-1722G4-221	1722	O	110	50954				50954	31286	82240	19056	0			19056	2287	21343	103583
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-447003-001	4470	O	110	36095	2166			38261	23492	61753	0	6000	0	0	6000	720	6720	68473
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4225G6-221	4225	O	110	60002				60002	36841	96843	15000	0	0	0	15000	1800	16800	113643
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1551107-001	15511	O	110	37538	2252			39790	24431	64221		15000	0	0	15000	1800	16800	81021
Existing	UTIER	348	DIRECTORADO GENERACIÓN	416-507603-001	5076	O	110	38298	2298			40596	24926	65522	0	10000	0	0	10000	1200	11200	76722
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-4106G4-221	4106	O	110	50954				50954	31286	82240	11000	0	0	0	11000	1320	12320	94560
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	332-3970G6-221	3970	O	110	52455	5246			57701	35428	93129	12000	0	0	0	12000	1440	13440	106569
Existing	UTIER	309	DIRECTORADO GENERACIÓN	379-435909-001	4359	O	110	39351	2361			41712	25611	67323		20000			20000	2400	22400	89723
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-298805-001	2988	O	110	36426	2186			38612	23708	62320	0	20000	1364	3644	25008	3001	28009	90329
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-349406-001	3494	O	110	37109	2227			39336	24152	63488	0	14000	0	137	14137	1696	15833	79321
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-476703-001	4767	O	150	25174				25174	15457	40631	0	12700	0	0	12700	1524	14224	54855
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-438103-001	4381	O	110	36699	2202			38901	23885	62786	0	5000	400	100	5500	660	6160	68946
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-3561G4-221	3561	O	110	51402	5140			56542	34717	91259	15000	0	0	0	15000	1800	16800	108059
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-1754107-001	17541	O	110	38298	2298			40596	24926	65522	0	5000	1000	130	6130	736	6866	72388
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-348303-001	3483	O	110	36095	2166			38261	23492	61753	0	14000	0	0	14000	1680	15680	77433
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3084G4-221	3084	O	110	54483		5519		60002	36841	96843	35000				35000	4200	39200	136043
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-394405-001	3944	O	110	37070	2224			39294	24127	63421	0	12000	0	1710	13710	1645	15355	78776
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-1458903-001	14589	O	110	36095	2166			38261	23492	61753	0	20000	0	0	20000	2400	22400	84153
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1835005-001	18350	O	110	36426				36426	22366	58792	0	8500	4857	6001	19358	2323	21681	80473
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	335-4098GC-121	4098	O	110	43661	4366			48027	29489	77516	0	2000	0	0	2000	240	2240	79756
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-339009-001	3390	O	110	38493	2310			40803	25053	65856		15000	0	0	15000	1800	16800	82656
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1707007-001	17070	O	110	37538	2252			39790	24431	64221	0	8254	5005	6149	19408	2329	21737	85958
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	318-3452G4-221	3452	O	110	43154				43154	26497	69651	8000	0	0	0	8000	960	8960	78611
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-448606-001	4486	O	110	37109	2227			39336	24152	63488	18000	0			18000	2160	20160	83648
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-1736506-001	17365	O	110	37109	2227	1385		40721	25003	65724	0	14000	0	137	14137	1696	15833	81557
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-452504-001	4525	O	110	37011	2221			39232	24088	63320	0	9000	800	200	10000	1200	11200	74520
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-467504-001	4675	O	110	50836				50836	31213	82049	0	12700	0	0	12700	1524	14224	96273
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	496-742G3-221	742	O	110	42413	4241	5050		51704	31746	83450	4698	0	0	0	4698	564	5262	88712
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1634603-001	16346	O	110	35802	2148	624		38574	23684	62258	0	12000	0	0	12000	1440	13440	75698
Existing	CARRERA	305	DIRECTORADO GENERACIÓN	326-14334G4-221	14334	O	110	56843				56843	34902	91745	37392				37392	4487	41879	133624
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-3900G2-221	3900	O	110	46859				46859	28771	75630	8000	0	0	0	8000	960	8960	84590
Existing	UTIER	312	DIRECTORADO GENERACIÓN	383-442001-001	4420	O	110	35256				35256	21647	56903	0	2000	0	0	2000	240	2240	59143
Existing	UTIER	304	DIRECTORADO GENERACIÓN	317-1704507-001	17045	O	110	37538	2252			39790	24431	64221		15000	0	0	15000	1800	16800	81021

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	UTIER	342	DIRECTORADO GENERACIÓN	407-465503-001	4655	O	110	37011	2221			39232	24088	63320	0	20000	0	0	20000	2400	22400	85720
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-319303-001	3193	O	110	36699	2202			38901	23885	62786	0	20000	0	0	20000	2400	22400	85186
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1861003-001	18610	O	110	35802	2148			37950	23301	61251	0	12000	0	0	12000	1440	13440	74691
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-393105-001	3931	O	110	37401	2244			39645	24342	63987	0	12000	0	0	12000	1440	13440	77427
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-371109-001	3711	O	110	38922	2335			41257	25332	66589	0	14839	0	0	14839	1781	16620	83209
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	496-9567G3-221	9567	O	110	42413	4241			46654	28646	75300	957	0	0	0	957	115	1072	76372
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	336-12843G4-221	12843	O	110	59339				59339	36434	95773	15000	0	0	0	15000	1800	16800	112573
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-394106-001	3941	O	150	25877				25877	15888	41765	0	11300	0	0	11300	1356	12656	54421
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-12853G3-221	12853	O	110	51909			4155	56064	34423	90487	25125	0	0		25125	3015	28140	118627
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	413-3324G6-221	3324	O	110	69810	6981			76791	47150	123941	12000	0	0	0	12000	1440	13440	137381
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-311103-001	3111	O	110	35802	2148			37950	23301	61251	0	20000	0	0	20000	2400	22400	83651
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1861103-001	18611	O	110	35802	2148		1365	39315	24139	63454	0	12000	0	0	12000	1440	13440	76894
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-1656007-001	16560	O	110	37167				37167	22821	59988		2000			2000	240	2240	62228
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3071G1-221	3071	O	110	40580				40580	24916	65496	7000	0	0	0	7000	840	7840	73336
Existing	UTIER	315	DIRECTORADO GENERACIÓN	390-451103-001	4511	O	110	36095	2166			38261	23492	61753	0	2000	0	0	2000	240	2240	63993
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1732105-001	17321	O	150	25643				25643	15745	41388		12500			12500	1500	14000	55388
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1672207-001	16722	O	110	37538	2252			39790	24431	64221	0	12000	0	1710	13710	1645	15355	79576
Existing	CARRERA	666	DIRECTORADO GENERACIÓN	496-16880G3-221	16880	O	110	44967	4497			49464	30371	79835	2120	0	0	0	2120	254	2374	82209
Existing	CARRERA	314	DIRECTORADO GENERACIÓN	388-14353G2-221	14353	O	110	38552				38552	23671	62223	7710	0			7710	925	8635	70858
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1826503-001	18265	O	110	35802	2148			37950	23301	61251	0	12000	0	0	12000	1440	13440	74691
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1272802-001	12728	O	110	35802	2148			37950	23301	61251	0	12000	0	0	12000	1440	13440	74691
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	330-15664GB-121	15664	O	110	45162	4516			49678	30502	80180	0	12000	0	0	12000	1440	13440	93620
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-479503-001	4795	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-532209-001	5322	O	110	38493	2310			40803	25053	65856	0	12000	166	0	12166	1460	13626	79482
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3319G5-221	3319	O	110	47463	4746		4739	56948	34966	91914	7007	0			7007	841	7848	99762
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12821G2-221	12821	O	110	43466			2400	45866	28162	74028	15000	0	0	0	15000	1800	16800	90828
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-1296505-001	12965	O	110	29026				29026	17822	46848		12000			12000	1440	13440	60288
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-1873503-001	18735	O	110	33808				33808	20758	54566		7000	400		7400	888	8288	62854
Existing	UTIER	307	DIRECTORADO GENERACIÓN	376-434401-001	4344	O	110	35256				35256	21647	56903	0	4000			4000	480	4480	61383
Existing	UEPI	354	DIRECTORADO GENERACIÓN	330-383603-301	3836	O	110	30342				30342	18630	48972	0	12500	0	0	12500	1500	14000	62972
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-499503-001	4995	O	110	36095	2166			38261	23492	61753	0	20000	0	0	20000	2400	22400	84153
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-1725103-001	17251	O	110	36407	2184			38591	23695	62286	0	20000	0	0	20000	2400	22400	84686
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-438503-001	4385	O	110	36095	2166			38261	23492	61753	0	6000	400	100	6500	780	7280	69033
Existing	CARRERA	305	DIRECTORADO GENERACIÓN	326-3732G6-221	3732	O	110	54405	5441			59846	36745	96591	7725	0		0	7725	927	8652	105243
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-312703-001	3127	O	110	36407	2184			38591	23695	62286	0	20000	0	0	20000	2400	22400	84686
Existing	UTIER	304	DIRECTORADO GENERACIÓN	317-1731305-001	17313	O	110	37401	2244			39645	24342	63987		15000	0	0	15000	1800	16800	80787
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-314503-001	3145	O	110	35802	2148			37950	23301	61251	0	20000	0	0	20000	2400	22400	83651
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-299107-001	2991	O	110	37538	2252			39790	24431	64221	0	20000	0	0	20000	2400	22400	86621
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-1413702-001	14137	O	110	36075	2165			38240	23479	61719	0	12000	0	0	12000	1440	13440	75159
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-1270206-001	12702	O	110	36758				36758	22569	59327	0	14000	0	0	14000	1680	15680	75007
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1311405-001	13114	O	110	29026				29026	17822	46848		8254		975	9229	1107	10336	57184
Existing	CARRERA	286	DIRECTORADO GENERACIÓN	081-1033G5-221	1033	O	110	53801	5380		5382	64563	39642	104205	15000	0	0	0	15000	1800	16800	121005
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-319603-001	3196	O	110	48438				48438	29741	78179	0	20000	0	0	20000	2400	22400	100579
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-1263305-001	12633	O	110	36758	2205			38963	23923	62886	0	20000	0	0	20000	2400	22400	85286
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-1479201-001	14792	O	110	35256	2115			37371	22946	60317	0	7000	0	0	7000	840	7840	68157
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-1416407-001	14164	O	110	38298	2298			40596	24926	65522	0	20000	0	131	20131	2416	22547	88069
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-530805-001	5308	O	110	37070	2224			39294	24127	63421	0	15000	0	0	15000	1800	16800	80221
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-1597904-001	15979	O	110	36407	2184			38591	23695	62286	0	5000	1000	0	6000	720	6720	69006
Existing	UTIER	354	DIRECTORADO GENERACIÓN	330-1610605-001	16106	O	110	37070	2224			39294	24127	63421	0	12000	0	0	12000	1440	13440	76861
Existing	UTIER	312	DIRECTORADO GENERACIÓN	383-449803-001	4498	O	110	36095				36095	22162	58257	0	5000	0	0	5000	600	5600	63857
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-309807-001	3098	O	110	37538	2252			39790	24431	64221	0	20000	1364	3644	25008	3001	28009	92230
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1412902-001	14129	O	110	32755				32755	20112	52867		10000			10000	1200	11200	64067
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-13892G2-221	13892	O	110	43466			5949	49415	30341	79756	1687	0	0		1687	202	1889	81645
Existing	CARRERA	360	DIRECTORADO GENERACIÓN	337-12676G1-221	12676	O	110	32487	3249			35736	21942	57678	10000	0	0	0	10000	1200	11200	68878
Existing	UTIER	354	DIRECTORADO GENERACIÓN	332-1683004-001	16830	O	110	36407	2184		1638	40229	24701	64930	0	12000	0	0	12000	1440	13440	78370
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-1796706-001	17967	O	110	40307				40307	24748	65055	0	7000	0	0	7000	840	7840	72895
Existing	UTIER	342	DIRECTORADO GENERACIÓN	414-499703-001	4997	O	110	36095	2166			38261	23492	61753	0	20000	0	0	20000	2400	22400	84153
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-1311506-001	13115	O	110	37811	2269			40080	24609	64689		15000	0	0	15000	1800	16800	81489
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1792404-001	17924	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	UTIER	354	DIRECTORADO GENERACIÓN	403-1444303-001	14443	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	CONFIANZA	303	DIRECTORADO GENERACIÓN	308-2937C7-221	2937	O	110	103350	0			103350	63457	166807	0	0	0	0	0	0	0	166807
Existing	UTIER	306	DIRECTORADO GENERACIÓN	375-1415003-001	14150	O	110	34473				34473	21166	55639		5000	1000		6000	720	6720	62359
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-320109-001	3201	O	110	39351	2361			41712	25611	67323		15000	0	0	15000	1800	16800	84123
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1411202-001	14112	O	110	36368	2182			38550	23670	62220		15000	0	0	15000	1800	16800	79020
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1322009-001	13220	O	110	39351	2361			41712	25611	67323		15000	0	0	15000	1800	16800	84123
Existing	UTIER	354	DIRECTORADO GENERACIÓN	413-484107-001	4841	O	110	37538	2252		507	40297	24742	65039	0	12000	0	0	12000	1440	13440	78479
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12827G4-221	12827	O	110	63726				63726	39128	102854	19144	0			19144	2297	21441	124295
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	331-3898G6-221	3898	O	110	65598	6560			72158	44305	116463	12500	0	0	0	12500	1500	14000	130463
Existing	UTIER	296	DIRECTORADO GENERACIÓN	417-1311107-001	13111	O	110	37538	2252			39790	24431	64221	0	15000	0	0	15000	1800	16800	81021
Existing	UTIER	360	DIRECTORADO GENERACIÓN	335-414303-001	4143	O	110	36407	2184			38591	23695	62286	0	14000	0	0	14000	1680	15680	77966
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-362305-001	3623	O	110	36426	2186			38612	23708	62320		15000	10000	650	25650	3078	28728	91048
Existing	UTIER	342	DIRECTORADO GENERACIÓN	129-155803-001	1558	O	110	36095	2166	0	1443	39704	24378	64082	0	20000	0	0	20000	2400	22400	86482
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-334509-001	3345	O	110	39351	2361			41712	25611	67323		15000	0	0	15000	1800	16800	84123
Existing	UTIER	298	DIRECTORADO GENERACIÓN	436-532009-001	5320	O	110	39351	2361			41712	25611	67323	0	15000	44	0	15044	1805	16849	84172
Existing	CARRERA	307	DIRECTORADO GENERACIÓN	376-4339G4-221	4339	O	110	35666	3567			39233	24089	63322	40000	0	0	0	40000	4800	44800	108122
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12823G4-221	12823	O	110	51012				51012	31321	82333	18837	0			18837	2260	21097	103430
Existing	UTIER	311	DIRECTORADO GENERACIÓN	382-439311-001	4393	O	110	40911	2455			43366	26627	69993	0	30000	0	0	30000	3600	33600	103593
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-317011-001	3170	O	110	40911	2455			43366	26627	69993	0	20000	0	0	20000	2400	22400	92393
Existing	UTIER	304	DIRECTORADO GENERACIÓN	316-1412802-001	14128	O	110	36368	2182			38550	23670	62220		15000	0	0	15000	1800	16800	79020
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-315003-001	3150	O	110	36095	2166		2399	40660	24965	65625	0	20000	0	0	20000	2400	22400	88025
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-298404-001	2984	O	110	37011	2221			39232	24088	63320	0	20000	0	0	20000	2400	22400	85720
Existing	CARRERA	311	DIRECTORADO GENERACIÓN	326-3734G1-221	3734	O	110	37655	3766			41421	25432	66853	30000				30000	3600	33600	100453
Existing	CARRERA	315	DIRECTORADO GENERACIÓN	390-17005G9-221	17005	O	110	84143	8414			92557	56830	149387	0	0	0	0	0	0	0	149387
Existing	UTIER	348	DIRECTORADO GENERACIÓN	318-1760405-001	17604	O	110	36758	2205			38963	23923	62886	0	10000	0	0	10000	1200	11200	74086
Existing	UTIER	360	DIRECTORADO GENERACIÓN	336-1865307-001	18653	O	110	37167	2230			39397	24190	63587	0	8500	4956	6100	19556	2347	21903	85490
Existing	CARRERA	314	DIRECTORADO GENERACIÓN	388-4396G4-221	4396	O	110	47463	4746			52209	32056	84265	15000	0		0	15000	1800	16800	101065

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-307805-001	3078	O	110	36758	2205			38963	23923	62886	0	20000	1364	3644	25008	3001	28009	90895
Existing	UTIER	342	DIRECTORADO GENERACIÓN	315-1458603-001	14586	O	110	36095	2166			38261	23492	61753		20000	0	0	20000	2400	22400	84153
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-475008-001	4750	O	110	39234	2354			41588	25535	67123	0	12700	0	0	12700	1524	14224	81347
Existing	UTIER	348	DIRECTORADO GENERACIÓN	323-371603-001	3716	O	150	25175				25175	15457	40632	0	15000	0	0	15000	1800	16800	57432
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-1792904-001	17929	O	110	36095	2166			38261	23492	61753	0	12000	0	0	12000	1440	13440	75193
Existing	UTIER	354	DIRECTORADO GENERACIÓN	331-384008-001	3840	O	110	38045	2283			40328	24761	65089	0	12000	0	0	12000	1440	13440	78529
Existing	CARRERA	304	DIRECTORADO GENERACIÓN	316-3288G8-221	3288	O	110	88667	8868			97535	59886	157421	0	0	0	0	0	0	0	157421
Existing	UTIER	348	DIRECTORADO GENERACIÓN	319-361905-001	3619	O	110	37401	2244			39645	24342	63987	0	14848	2789	182	17819	2138	19957	83944
Existing	UEPI	293	DIRECTORADO GENERACIÓN	305-245005-301	2450	O	110	45065	2704			47769	29330	77099	0	12500	0	0	12500	1500	14000	91099
Existing	UTIER	307	DIRECTORADO GENERACIÓN	376-440705-001	4407	O	110	37401	2244			39645	24342	63987	0	11132	0	0	11132	1336	12468	76455
Existing	CARRERA	306	DIRECTORADO GENERACIÓN	375-4455G2-221	4455	O	110	35666	3567			39233	24089	63322	6000			0	6000	720	6720	70042
Existing	CARRERA	306	DIRECTORADO GENERACIÓN	375-4411G4-221	4411	O	110	43154	4315		4309	51778	31792	83570	6000			0	6000	720	6720	90290
Existing	UTIER	305	DIRECTORADO GENERACIÓN	326-375706-001	3757	O	110	37460	2248			39708	24381	64089	0	14000	4707	63	18770	2252	21022	85111
Existing	CARRERA	309	DIRECTORADO GENERACIÓN	379-3321G4-221	3321	O	110	46683	4668			51351	31530	82881	10000		0	0	10000	1200	11200	94081
Existing	UTIER	360	DIRECTORADO GENERACIÓN	412-473903-001	4739	O	110	37401	2244			39645	24342	63987	0	12700	0	0	12700	1524	14224	78211
Existing	UTIER	342	DIRECTORADO GENERACIÓN	314-311705-001	3117	O	110	36699				36699	22533	59232	0				0	0	0	59232
Existing	UTIER	342	DIRECTORADO GENERACIÓN	407-463208-001	4632	O	110	38045	2283			40328	24761	65089	0	20000	0	0	20000	2400	22400	87489
Existing	CARRERA	348	DIRECTORADO GENERACIÓN	319-12892G2-221	12892	O	110	43466				43466	26688	70154	15000	0	0	0	15000	1800	16800	86954
Existing	CARRERA	354	DIRECTORADO GENERACIÓN	330-14706G5-221	14706	O	110	55263				55263	33931	89194	25125	0	0		25125	3015	28140	117334
Existing	UTIER	310	DIRECTORADO GENERACIÓN	381-440105-001	4401	O	110	36426				36426	22366	58792		8000	400	100	8500	1020	9520	68312
Existing	CARRERA	342	DIRECTORADO GENERACIÓN	314-3021G6-221	3021	O	110	68348	6835			75183	46162	121345	20000	0	0		20000	2400	22400	143745
Existing	CARRERA	315	DIRECTORADO GENERACIÓN	390-4985G2-221	4985	O	110	39429				39429	24209	63638	5000	0	0	0	5000	600	5600	69238
Existing	UTIER	304	DIRECTORADO GENERACIÓN	317-341706-001	3417	O	110	37109	2227			39336	24152	63488	0	15000	0	0	15000	1800	16800	80288
Existing	CARRERA	293	DIRECTORADO GENERACIÓN	305-16777G2-221	16777	O	110	40853	4085		2457	47395	29101	76496	5000	0	0	0	5000	600	5600	82096
Recruitment	CARRERA	297	DIRECTORADO GENERACIÓN	419-5172G2-221	5172	O	110	1819				1819	1117	2936		0	0	0	0	0	0	2936
Recruitment	CARRERA	298	DIRECTORADO GENERACIÓN	436-4479G4-221	4479	O	110	2201				2201	1351	3552		0			0	0	0	3552
Recruitment	CARRERA	298	DIRECTORADO GENERACIÓN	080-11858G4-221	11858	O	110	2566		0	0	2566	1576	4142	0	0	0	0	0	0	0	4142
Recruitment	CARRERA	298	DIRECTORADO GENERACIÓN	080-14658G4-221	14658	O	110	2201		0	0	2201	1351	3552		0	0	0	0	0	0	3552
Recruitment	CARRERA	304	DIRECTORADO GENERACIÓN	316-3352G4-221	3352	O	110	2201				2201	1351	3552					0	0	0	3552
Recruitment	CARRERA	304	DIRECTORADO GENERACIÓN	316-4326G4-221	4326	O	110	2566				2566	1576	4142		0			0	0	0	4142
Recruitment	UTIER	304	DIRECTORADO GENERACIÓN	316-1411405-001	14114	O	110	1737				1737	1067	2804			0		0	0	0	2804
Recruitment	UTIER	306	DIRECTORADO GENERACIÓN	375-436703-001	4367	O	110	1826				1826	1121	2947	0			0	0	0	0	2947
Recruitment	CARRERA	312	DIRECTORADO GENERACIÓN	383-4305G2-221	4305	O	110	1819				1819	1117	2936	0	0	0	0	0	0	0	2936
Recruitment	CARRERA	312	DIRECTORADO GENERACIÓN	383-4410G6-221	4410	O	110	2662				2662	1634	4296	0	0			0	0	0	4296
Recruitment	UTIER	312	DIRECTORADO GENERACIÓN	383-1276904-001	12769	O	110	1826				1826	1121	2947	0	0			0	0	0	2947
Recruitment	CARRERA	315	DIRECTORADO GENERACIÓN	390-4463G4-221	4463	O	110	2201				2201	1351	3552		0	0	0	0	0	0	3552
Recruitment	CARRERA	315	DIRECTORADO GENERACIÓN	390-4478G6-221	4478	O	110	2662				2662	1634	4296					0	0	0	4296
Recruitment	CARRERA	315	DIRECTORADO GENERACIÓN	390-14694G6-221	14694	O	110	2839				2839	1743	4582			0	0	0	0	0	4582
Recruitment	CARRERA	342	DIRECTORADO GENERACIÓN	314-2994G4-221	2994	O	110	2201				2201	1351	3552			0		0	0	0	3552
Recruitment	CARRERA	342	DIRECTORADO GENERACIÓN	314-3073G4-221	3073	O	110	2201				2201	1351	3552		0	0	0	0	0	0	3552
Recruitment	UTIER	342	DIRECTORADO GENERACIÓN	314-307605-001	3076	O	110	1737				1737	1067	2804	0	0	0		0	0	0	2804
Recruitment	CARRERA	342	DIRECTORADO GENERACIÓN	314-3901G4-221	3901	O	110	2201				2201	1351	3552					0	0	0	3552
Recruitment	CARRERA	342	DIRECTORADO GENERACIÓN	414-4932G4-221	4932	O	110	2201				2201	1351	3552	0	0			0	0	0	3552
Recruitment	CARRERA	342	DIRECTORADO GENERACIÓN	414-4977G4-221	4977	O	110	2201				2201	1351	3552		0			0	0	0	3552
Recruitment	CARRERA	342	DIRECTORADO GENERACIÓN	314-12855G4-221	12855	O	110	2566				2566	1576	4142		0			0	0	0	4142
Recruitment	UTIER	342	DIRECTORADO GENERACIÓN	314-1292805-001	12928	O	110	1737				1737	1067	2804	0		0		0	0	0	2804
Recruitment	CARRERA	342	DIRECTORADO GENERACIÓN	314-13897G2-221	13897	O	110	2193				2193	1347	3540					0	0	0	3540
Recruitment	UTIER	342	DIRECTORADO GENERACIÓN	314-1567505-001	15675	O	110	1737				1737	1067	2804					0	0	0	2804
Recruitment	CARRERA	348	DIRECTORADO GENERACIÓN	319-3569G4-221	3569	O	110	2566				2566	1576	4142		0			0	0	0	4142
Recruitment	CARRERA	348	DIRECTORADO GENERACIÓN	319-3572G4-221	3572	O	110	2201				2201	1351	3552		0	0	0	0	0	0	3552
Recruitment	CARRERA	348	DIRECTORADO GENERACIÓN	319-4064G4-221	4064	O	110	2201				2201	1351	3552	0	0	0	0	0	0	0	3552
Recruitment	CARRERA	348	DIRECTORADO GENERACIÓN	319-4577G4-221	4577	O	110	2201				2201	1351	3552	0				0	0	0	3552
Recruitment	UTIER	348	DIRECTORADO GENERACIÓN	319-1260705-001	12607	O	110	1737				1737	1067	2804	0				0	0	0	2804
Recruitment	UTIER	348	DIRECTORADO GENERACIÓN	319-1625105-001	16251	O	110	1737				1737	1067	2804	0				0	0	0	2804
Recruitment	UTIER	348	DIRECTORADO GENERACIÓN	318-1916505-001	19165	O	150	1737				1737	1067	2804					0	0	0	2804
Recruitment	UTIER	348	DIRECTORADO GENERACIÓN	318-1916602-001	19166	O	110	1737				1737	1067	2804					0	0	0	2804
Recruitment	CARRERA	354	DIRECTORADO GENERACIÓN	331-2996G4-221	2996	O	110	2201				2201	1351	3552	0	0	0	0	0	0	0	3552
Recruitment	UTIER	354	DIRECTORADO GENERACIÓN	332-397305-001	3973	O	110	1737				1737	1067	2804	0		0		0	0	0	2804
Recruitment	CARRERA	354	DIRECTORADO GENERACIÓN	332-3976G6-221	3976	O	110	2662				2662	1634	4296		0	0	0	0	0	0	4296
Recruitment	UTIER	354	DIRECTORADO GENERACIÓN	331-463408-001	4634	O	110	1902				1902	1168	3070	0		0	0	0	0	0	3070
Recruitment	UTIER	354	DIRECTORADO GENERACIÓN	331-486208-001	4862	O	110	1902				1902	1168	3070	0		0	0	0	0	0	3070
Recruitment	CARRERA	354	DIRECTORADO GENERACIÓN	413-4877G5-221	4877	O	110	2421				2421	1486	3907	0	0	0	0	0	0	0	3907
Recruitment	CARRERA	354	DIRECTORADO GENERACIÓN	331-13372G4-221	13372	O	110	2566				2566	1576	4142					0	0	0	4142
Recruitment	UTIER	354	DIRECTORADO GENERACIÓN	332-1733205-001	17332	O	150	1737				1737	1067	2804					0	0	0	2804
Recruitment	UTIER	354	DIRECTORADO GENERACIÓN	330-385307-001	3853	O	110	1443	0			1443	801	2244	0	10000	0	4852	14852	1782	16634	18878
Recruitment	CARRERA	360	DIRECTORADO GENERACIÓN	336-4060G4-221	4060	O	110	2566				2566	1576	4142		0	0	0	0	0	0	4142
Recruitment	CARRERA	360	DIRECTORADO GENERACIÓN	336-4092G5-221	4092	O	110	2421				2421	1486	3907	0	0	0	0	0	0	0	3907
Recruitment	CARRERA	360	DIRECTORADO GENERACIÓN	335-4115G4-221	4115	O	110	2201				2201	1351	3552	0	0	0	0	0	0	0	3552
Recruitment	CARRERA	360	DIRECTORADO GENERACIÓN	336-4220G4-221	4220	O	110	2201				2201	1351	3552	0	0	0	0	0	0	0	3552
Recruitment	CARRERA	360	DIRECTORADO GENERACIÓN	335-12835G2-221	12835	O	110	1819				1819	1117	2936	0	0	0	0	0	0	0	2936
Recruitment	CARRERA	360	DIRECTORADO GENERACIÓN	335-15621G2-221	15621	O	110	1819				1819	1117	2936	0	0	0	0	0	0	0	2936
Recruitment	UTIER	360	DIRECTORADO GENERACIÓN	336-1835305-001	18353	O	110	1737				1737	1067	2804			0	0	0	0	0	2804
Recruitment	UTIER	360	DIRECTORADO GENERACIÓN	334-1916402-001	19164	O	110	1737				1737	1067	2804					0	0	0	2804
Recruitment	CARRERA	315	DIRECTORADO GENERACIÓN	390-4456G8-221	4456	O	110	3222				3222	1978	5200	0	0	0	0	0	0	0	5200
Recruitment	CARRERA	360	DIRECTORADO GENERACIÓN	337-4257G8-221	4257	O	110	3222				3222	1978	5200	0	0	0	0	0	0	0	5200
Recruitment	CARRERA	120	DIRECTORADO GENERACIÓN	210-1937GB-121	1937	O	110	1371	0			1371	842	2213	0		0	0	0	0	0	2213
Recruitment	CARRERA	120	DIRECTORADO GENERACIÓN	210-7819G6-221	7819	O	110	2662				2662	1634	4296	0	0	0	0	0	0	0	4296
Recruitment	CARRERA	120	DIRECTORADO GENERACIÓN	210-16458G8-221	16458	O	110	3222	0			3222	1978	5200	0	0	0	0	0	0	0	5200
Recruitment	CARRERA	169	DIRECTORADO GENERACIÓN	233-16070G5-221	16070	O	110	2421				2421	1486	3907			0	0	0	0	0	3907
Recruitment	CARRERA	293	DIRECTORADO GENERACIÓN	512-14475G3-221	14475	O	110	2283				2283	1402	3685		0	0	0	0	0	0	3685
Recruitment	CARRERA	293	DIRECTORADO GENERACIÓN	305-14482G6-221	14482	O	110	2662				2662	1634	4296	0	0	0	0	0	0	0	4296
Recruitment	CARRERA	293	DIRECTORADO GENERACIÓN	305-16228G3-221	16228	O	110	2000				2000	1228	3228		0	0	0	0	0	0	3228
Recruitment	CARRERA	348	DIRECTORADO GENERACIÓN	318-12901GB-121	12901	O	110	1829				1829	1123	2952			0	0	0	0	0	2952
Recruitment	CARRERA	354	DIRECTORADO GENERACIÓN	331-3885G8-221	3885	O	110	4595				4595	2821	7416	0	0	0	0	0	0	0	7416
Recruitment	CARRERA	666	DIRECTORADO GENERACIÓN	496-5518G5-221	5518	O	110	2421				2421	1486	3907	0	0	0	0	0	0	0	3907
Recruitment	CARRERA	354	DIRECTORADO GENERACIÓN	331-3906G8-221	3906	O	110	3222				3222	1978	5200	0	0	0	0	0	0	0	5200

Recruitment Flag	UNIDAD	RESP ID	DIRECTORATE NAME	POSITION NUM	POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
Recruitment	CARRERA	666	DIRECTORADO GENERACIÓN	496-11808G3-221	11808	O	110	2000				2000	1228	3228	0	0	0	0	0	0	0	3228
Recruitment	CARRERA	666	DIRECTORADO GENERACIÓN	496-13227G3-221	13227	O	110	2000				2000	1228	3228	0	0	0	0	0	0	0	3228
Recruitment	CARRERA	666	DIRECTORADO GENERACIÓN	496-719G7-221	719	O	110	2929	0			2929	1798	4727	0	0	0	0	0	0	0	4727
							1,035	40,391,542	1,885,566	-	402,892	42,680,000	26,204,000	68,884,000	3,328,765	9,131,962	273,190	326,693	13,060,610	1,567,281	14,627,891	83,511,891
												42,680,000	**26,204,000**						**13,060,610**	**1,567,281**		

HoldCo	Flag Recruitment	UNIDAD	RESP ID	DIRECTORATE NAME		POSITION RH	VACANT FLAG	KOE	BASE SALARY	NEGOCIATION INCREASE	RECLASIFICATION	SUBSTITUTION	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
HoldCo	Existing	CONFIANZA	1	GOBIERNO		6226	O	110	49,062	-			49,062	29,437	78,499	-	-	-	-	-	-	-	78,499
HoldCo	Existing	CONFIANZA	1	GOBIERNO		18572	O	110	51,304	-	-	-	51,304	30,782	82,086		-	-	-	-	-	-	82,086
HoldCo	Existing	CONFIANZA	1	GOBIERNO		4	O	110	125,014	-			125,014	75,008	200,022		-	-	-	-	-	-	200,022
HoldCo	Existing	CONFIANZA	1	GOBIERNO		16562	O	110	74,178	-			74,178	44,507	118,685			-	-	-	-	-	118,685
HoldCo	Existing	CONFIANZA	2	DO		6206	O	110	64,330	-			64,330	38,598	102,928	-	-	-	-	-	-	-	102,928
HoldCo	Existing	CONFIANZA	2	DO		1	O	110	250,000	-			250,000	150,000	400,000	-	-	-	-	-	-	-	400,000
HoldCo	Existing	CONFIANZA	2	DO		14823	O	110	64,758	-			64,758	38,855	103,613		-	-	-	-	-	-	103,613
HoldCo	Existing	CONFIANZA	2	DO		19143	O	110	57,915				57,915	34,749	92,664					-	-	-	92,664
HoldCo	Existing	CONFIANZA	2	DO		457	O	110	55,700	-	-	-	55,700	33,420	89,120	-	-	-	-	-	-	-	89,120
HoldCo	Existing	CONFIANZA	2	DO		16624	O	110	55,234	-			55,234	33,140	88,374		-	-	-	-	-	-	88,374
HoldCo	Existing	CONFIANZA	2	DO		18584	O	110	57,915	-	-	-	57,915	34,749	92,664	-	-	-	-	-	-	-	92,664
HoldCo	Existing	CONFIANZA	2	DO		18092	O	110	87,430	-			87,430	52,458	139,888	-		-	-	-	-	-	139,888
HoldCo	Existing	CONFIANZA	2	DO		15618	O	110	44,850	-			44,850	26,910	71,760	-			-	-	-	-	71,760
HoldCo	Existing	UEPI	14	DO		3109	O	110	47,850				47,850	28,710	76,560		2,000	-	-	2,000	240	2,240	78,800
HoldCo	Existing	CARRERA	14	DO		2540	O	110	56,996		-	-	56,996	34,198	91,194	2,000	-	-	-	2,000	240	2,240	93,434
HoldCo	Existing	CONFIANZA	14	DO		18533	O	110	71,979	-			71,979	43,187	115,166	-	-	-	-	-	-	-	115,166
HoldCo	Existing	UEPI	14	DO		13176	O	110	38,201	-	-	-	38,201	22,921	61,122	-	5,000	-	-	5,000	600	5,600	66,722
HoldCo	Existing	CONFIANZA	14	DO		17502	O	110	58,305	-			58,305	34,983	93,288	-	-	-	-	-	-	-	93,288
HoldCo	Existing	CARRERA	14	DO		1606	O	110	74,276	-			74,276	44,566	118,842	4,000	-	-	-	4,000	480	4,480	123,322
HoldCo	Existing	CARRERA	14	DO		17633	O	110	57,720	-	-	-	57,720	34,632	92,352	-	-	-	-	-	-	-	92,352
HoldCo	Existing	CARRERA	14	DO		1108	O	110	67,548	-		-	67,548	40,529	108,077	4,000	-	-	-	4,000	480	4,480	112,557
HoldCo	Existing	CONFIANZA	14	DO		15590	O	110	83,850	-			83,850	50,310	134,160		-	-	-	-	-	-	134,160
HoldCo	Existing	CONFIANZA	14	DO		6	O	110	67,743	-			67,743	40,646	108,389	-	-	-	-	-	-	-	108,389
HoldCo	Existing	CONFIANZA	14	DO		16149	O	110	68,250	-	-	-	68,250	40,950	109,200	-	-	-	-	-	-	-	109,200
HoldCo	Existing	CONFIANZA	14	DO		5378	O	110	48,112				48,112	28,867	76,979		-	-	-	-	-	-	76,979
HoldCo	Existing	CONFIANZA	14	DO		6021	O	110	51,305	-	-	-	51,305	30,783	82,088	-	-	-	-	-	-	-	82,088
HoldCo	Existing	CONFIANZA	14	DO		18910	O	110	87,472				87,472	52,483	139,955	-				-	-	-	139,955
HoldCo	Existing	CARRERA	14	DO		2506	O	110	54,405				54,405	32,643	87,048	5,000	-	-	-	5,000	600	5,600	92,648
HoldCo	Existing	CONFIANZA	14	DO		2483	O	110	74,217	-	-	-	74,217	44,530	118,747	-	-	-	-	-	-	-	118,747
HoldCo	Existing	CONFIANZA	14	DO		176	O	110	65,000				65,000	39,000	104,000		-		-	-	-	-	104,000
HoldCo	Existing	CONFIANZA	14	DO		18571	O	110	64,935				64,935	38,961	103,896	-	-	-	-	-	-	-	103,896
HoldCo	Existing	CONFIANZA	14	DO		1094	O	110	87,750	-	-	-	87,750	52,650	140,400	-	-	-	-	-	-	-	140,400
HoldCo	Existing	CONFIANZA	14	DO		18562	O	110	99,750				99,750	59,850	159,600	-	-	-	-	-	-	-	159,600
HoldCo	Existing	CONFIANZA	14	DO		5193	O	110	87,750	-			87,750	52,650	140,400	-	-	-	-			-	140,400
HoldCo	Existing	CARRERA	14	DO		17752	O	110	46,240		-		46,240	27,744	73,984	-	5,000			5,000	600	5,600	79,584
HoldCo	Existing	CONFIANZA	14	DO		2484	O	110	45,610				45,610	27,366	72,976	-	-	-	-	-	-	-	72,976
HoldCo	Existing	CONFIANZA	14	DO		17744	O	110	88,043	-			88,043	52,826	140,869	-	-	-	-	-	-	-	140,869
HoldCo	Existing	CARRERA	14	DO		14468	O	110	54,405				54,405	32,643	87,048	9,000	-	-	-	9,000	1,080	10,080	97,128
HoldCo	Existing	CARRERA	14	DO		2514	O	110	56,659				56,659	33,995	90,654	5,000	-	-	-	5,000	600	5,600	96,254
HoldCo	Existing	CONFIANZA	14	DO		5783	O	110	87,750	-			87,750	52,650	140,400	-	-	-	-	-	-	-	140,400
HoldCo	Existing	UEPI	14	DO		1600	O	110	55,010				55,010	33,006	88,016	-	3,000	-	-	3,000	360	3,360	91,376
HoldCo	Existing	CONFIANZA	14	DO		18582	O	110	97,988	-			97,988	58,793	156,781	-	-	-	-	-	-	-	156,781
HoldCo	Existing	CONFIANZA	14	DO		17879	O	110	171,000	-			171,000	102,600	273,600	-	-	-	-	-	-	-	273,600
HoldCo	Mobility	CONFIANZA	14	DO		701	O	110	58,500	-	-	-	58,500	35,100	93,600	-	-	-	-	-	-	-	93,600
HoldCo	Mobility	CONFIANZA	14	DO		27	O	110	57,720	-			57,720	34,632	92,352		-	-	-	-	-	-	92,352
HoldCo	Existing	CONFIANZA	15	DO		18388	O	110	76,050	-	-	-	76,050	45,630	121,680	-	-	-	-	-	-	-	121,680
HoldCo	Existing	CONFIANZA	15	DO		17753	O	110	64,935	-			64,935	38,961	103,896			-	-	-	-	-	103,896
HoldCo	Existing	CONFIANZA	15	DO		15824	O	110	83,850	-	-	-	83,850	50,310	134,160	-	-	-	-	-	-	-	134,160
HoldCo	Mobility	CONFIANZA	15	DO		17750	O	110	75,000	-	-	-	75,000	45,000	120,000	-	-	-	-	-	-	-	120,000
HoldCo	Existing	CARRERA	16	DO		51	O	110	29,562	-			29,562	17,737	47,299	-	5,000	-	-	5,000	600	5,600	52,899
HoldCo	Existing	UTIER	16	DO		144	O	110	38,357	-			38,357	23,014	61,371	-	5,000	-	-	5,000	600	5,600	66,971
HoldCo	Existing	CARRERA	16	DO		62	O	110	70,181	-			70,181	42,109	112,290	9,000	-	-	-	9,000	1,080	10,080	122,370
HoldCo	Existing	UTIER	16	DO		151	O	110	38,493	-			38,493	23,096	61,589	-	5,000	-	-	5,000	600	5,600	67,189
HoldCo	Existing	CARRERA	16	DO		298	O	110	64,604	-			64,604	38,762	103,366	9,000	-	-	-	9,000	1,080	10,080	113,446
HoldCo	Existing	UTIER	16	DO		111	O	110	37,538	-		-	37,538	22,523	60,061	-	5,000	-	-	5,000	600	5,600	65,661
HoldCo	Existing	CARRERA	16	DO		100	O	110	42,296	-		-	42,296	25,378	67,674	8,000		-	-	8,000	960	8,960	76,634
HoldCo	Existing	UTIER	16	DO		117	O	110	37,733	-			37,733	22,640	60,373	-	5,000	-	-	5,000	600	5,600	65,973
HoldCo	Existing	CONFIANZA	16	DO		45	O	110	36,387	-			36,387	21,832	58,219			-	-	-	-	-	58,219
HoldCo	Existing	UTIER	16	DO		121	O	110	38,922	-			38,922	23,353	62,275	-	5,000	-	-	5,000	600	5,600	67,875
HoldCo	Existing	CARRERA	16	DO		5753	O	110	57,428	-	-	-	57,428	34,457	91,885	-	-	-	-	-	-	-	91,885
HoldCo	Existing	UTIER	16	DO		152	O	110	38,493	-			38,493	23,096	61,589	-	8,000	-	-	8,000	960	8,960	70,549
HoldCo	Existing	CARRERA	16	DO		99	O	110	40,482	-			40,482	24,289	64,771	9,000	-	-	-	9,000	1,080	10,080	74,851
HoldCo	Existing	UTIER	16	DO		17922	O	110	38,493	-			38,493	23,096	61,589	-	8,000	-	-	8,000	960	8,960	70,549
HoldCo	Existing	CARRERA	16	DO		101	O	110	44,889	-		-	44,889	26,933	71,822	9,000	-	-	-	9,000	1,080	10,080	81,902
HoldCo	Existing	CARRERA	16	DO		15828	O	110	36,777	-	-		36,777	22,066	58,843	-	8,000	-	-	8,000	960	8,960	67,803
HoldCo	Existing	UTIER	16	DO		17896	O	110	38,648	-			38,648	23,189	61,837	-	8,000	-	-	8,000	960	8,960	70,797
HoldCo	Existing	UTIER	16	DO		136	O	110	36,426	-			36,426	21,856	58,282	-	8,000	-	-	8,000	960	8,960	67,242
HoldCo	Existing	UTIER	16	DO		146	O	110	37,167	-			37,167	22,300	59,467	-	8,000	-	-	8,000	960	8,960	68,427
HoldCo	Existing	UTIER	16	DO		87	O	110	39,000	-			39,000	23,400	62,400	-	8,000	-	-	8,000	960	8,960	71,360
HoldCo	Existing	CARRERA	16	DO		65	O	110	47,463	-			47,463	28,478	75,941	9,000	-	-	-	9,000	1,080	10,080	86,021
HoldCo	Existing	CARRERA	16	DO		61	O	110	57,428	-			57,428	34,457	91,885	-	-	-	-	-	-	-	91,885
HoldCo	Existing	UTIER	16	DO		150	O	110	38,084	-			38,084	22,850	60,934	-	8,000	-	-	8,000	960	8,960	69,894
HoldCo	Existing	CARRERA	16	DO		162	O	110	46,410	-			46,410	27,846	74,256		9,000	-	-	9,000	1,080	10,080	84,336
HoldCo	Existing	CONFIANZA	16	DO		38	O	110	87,672	-			87,672	52,603	140,275	-	-	-	-	-	-	-	140,275
HoldCo	Existing	CONFIANZA	16	DO		786	O	110	51,695	-			51,695	31,017	82,712	-	-	-	-	-	-	-	82,712
HoldCo	Existing	UTIER	16	DO		143	O	110	37,167	-			37,167	22,300	59,467	-	8,000	-	-	8,000	960	8,960	68,427
HoldCo	Existing	CARRERA	16	DO		97	O	110	57,428	-			57,428	34,457	91,885	-	-	-	-	-	-	-	91,885
HoldCo	Existing	CARRERA	16	DO		15706	O	110	56,219	-			56,219	33,731	89,950	-		-	-	-	-	-	89,950
HoldCo	Existing	UTIER	16	DO		74	O	110	38,298	-			38,298	22,979	61,277	-	8,000	-	-	8,000	960	8,960	70,237
HoldCo	Existing	UTIER	16	DO		77	O	110	38,045	-			38,045	22,827	60,872	-	8,000	-	-	8,000	960	8,960	69,832
HoldCo	Existing	CARRERA	16	DO		98	O	110	44,889	-			44,889	26,933	71,822	9,000	-	-	-	9,000	1,080	10,080	81,902
HoldCo	Existing	UTIER	16	DO		72	O	110	38,844	-			38,844	23,306	62,150	-	8,000			8,000	960	8,960	71,110
HoldCo	Existing	UEPI	16	DO		14376	O	110	62,030	-			62,030	37,218	99,248	-	9,000	-	-	9,000	1,080	10,080	109,328
HoldCo	Existing	CARRERA	16	DO		16987	O	110	70,064	-			70,064	42,038	112,102	9,000		-	-	9,000	1,080	10,080	122,182
HoldCo	Existing	CARRERA	16	DO		64	O	110	47,658	-			47,658	28,595	76,253	9,000	-	-	-	9,000	1,080	10,080	86,333
HoldCo	Existing	UTIER	16	DO		154	O	110	37,538	-			37,538	22,523	60,061	-	8,000	-	-	8,000	960	8,960	69,021
HoldCo	Existing	UTIER	16	DO		88	O	110	39,897	-			39,897	23,938	63,835	-	8,000	-	-	8,000	960	8,960	72,795
HoldCo	Existing	UTIER	16	DO		86	O	110	39,897	-			39,897	23,938	63,835	-	8,000	-	-	8,000	960	8,960	72,795
HoldCo	Existing	UTIER	16	DO		113	O	110	36,758	-			36,758	22,055	58,813	-	8,000	-	-	8,000	960	8,960	67,773
HoldCo	Existing	UTIER	16	DO		155	O	110	37,167	-			37,167	22,300	59,467	-	6,000	-	-	6,000	720	6,720	66,187
HoldCo	Existing	CARRERA	16	DO		140	O	110	43,154	-			43,154	25,892	69,046	9,000		-	-	9,000	1,080	10,080	79,126
HoldCo	Existing	CARRERA	16	DO		982	O	110	42,101	-			42,101	25,261	67,362	-	6,000	-	-	6,000	720	6,720	74,082
HoldCo	Existing	CONFIANZA	16	DO		46	O	110	36,270	-			36,270	21,762	58,032	-		-	-	-	-	-	58,032
HoldCo	Existing	UTIER	16	DO		159	O	150	38,084	0			38,084	22,850	60,934	-	8,000	-	-	8,000.00	960	8,960	69,894
HoldCo	Existing	CARRERA	16	DO		13562	O	110	64,643	-			64,643	38,786	103,429	9,000	-	-	-	9,000	1,080	10,080	113,509
HoldCo	Existing	UTIER	16	DO		80	O	110	39,449	-			39,449	23,669	63,118	-	8,000	-	-	8,000	960	8,960	72,078
HoldCo	Existing	UTIER	16	DO		156	O	110	38,493	-			38,493	23,096	61,589	-	8,000	-	-	8,000	960	8,960	70,549
HoldCo	Existing	CONFIANZA	16	DO		39	O	110	53,352	-			53,352	32,011	85,363	-	-	-	-	-	-	-	85,363
HoldCo	Existing	UEPI	16	DO		301	O	110	64,019	-			64,019	38,411	102,430	-	9,000	-	-	9,000	1,080	10,080	112,510
HoldCo	Existing	UTIER	16	DO		69	O	110	38,045	-			38,045	22,827	60,872	-	8,000	-	-	8,000	960	8,960	69,832
HoldCo	Existing	UEPI	16	DO		18776	O	110	45,065	-	-		45,065	27,039	72,104		8,000	-	-	8,000	960	8,960	81,064
HoldCo	Existing	CARRERA	16	DO		17650	O	110	39,215	-			39,215	23,529	62,744	9,000		-	-	9,000	1,080	10,080	72,824
HoldCo	Existing	CARRERA	16	DO		139	O	110	52,202	-			52,202	31,321	83,523	9,000		-	-	9,000	1,080	10,080	93,603
HoldCo	Existing	CONFIANZA	50	DO		15641	O	110	84,766	-			84,766	50,860	135,626	-	-	-	-	-	-	-	135,626
HoldCo	Existing	CONFIANZA	50	DO		173	O	110	118,001	-			118,001	70,801	188,802	-			-	-	-	-	188,802
HoldCo	Existing	CONFIANZA	50	DO		18569	O	110	49,576	-			49,576	29,746	79,322	-			-	-	-	-	79,322
HoldCo	Existing	CONFIANZA	50	DO		179	O	110	63,492	-			63,492	38,095	101,587	-			-	-	-	-	101,587
HoldCo	Existing	CONFIANZA	50	DO		18559	O	110	70,200	-			70,200	42,120	112,320	-			-	-	-	-	112,320
HoldCo	Existing	CONFIANZA	50	DO		174	O	110	100,000	-			100,000	60,000	160,000		-		-	-	-	-	160,000
Other	Existing	UTIER	72	DO		1489	O	110	40,819	-	-		40,819	24,491	65,310	-	5,566	416	-	5,982	718	6,700	72,010
Other	Existing	UTIER	72	DO		1484	O	110	40,819	-	-		40,819	24,491	65,310	-	5,566	416	-	5,982	718	6,700	72,010
Other	Existing	UTIER	72	DO		1419	O	110	39,382	-			39,382	23,629	63,011	-	5,370	200	-	5,570	668	6,238	69,250
Other	Existing	CARRERA	72	DO		1483	O	110	43,137	-	-	-	43,137	25,882	69,019	6,000	-		-	6,000	720	6,720	75,739
Other	Existing	UTIER	72	DO		1495	O	110	40,713	-	-		40,713	24,428	65,141	-	5,551	416	-	5,967	716	6,683	71,824
Other	Existing	CARRERA	72	DO		1498	O	110	47,533	-	-		47,533	28,520	76,053	8,000	-		-	8,000	960	8,960	85,013
Other	Existing	UTIER	72	DO		1497	O	110	40,820	-	-		40,820	24,492	65,312	-	7,500	416	-	7,916	950	8,866	74,178
Other	Existing	UTIER	73	DO		1338	O	110	37,109	-	-	-	37,109	22,265	59,374		7,500	495		7,995	959	8,954	68,329
Other	Existing	UTIER	73	DO		1516	O	110	36,407	-	-	-	36,407	21,844	58,251	-	7,500	-	-	7,500	900	8,400	66,651
Other	Existing	UTIER	73	DO		1506	O	110	37,460	-	-	-	37,460	22,476	59,936	-	7,500	-	-	7,500	900	8,400	68,336
Other	Existing	CARRERA	73	DO		17485	O	110	41,656	-	-	-	41,656	24,994	66,650	9,000	-	-	-	9,000	1,080	10,080	76,730
Other	Existing	CARRERA	73	DO		1327	O	110	43,137	-	-		43,137	25,882	69,019	9,000	-	-	-	9,000	1,080	10,080	79,099
Other	Existing	UTIER	74	DO		1445	O	110	36,699	-	-	-	36,699	22,019	58,718	-	7,500	25	-	7,525	903	8,428	67,146
Other	Existing	CARRERA	74	DO		1230	O	110	51,351	-	-		51,351	30,811	82,162	9,000	-	-	-	9,000	1,080	10,080	92,242
Other	Existing	UTIER	74	DO		1453	O	110	37,011	-	-	-	37,011	22,207	59,218	-	7,500	25	-	7,525	903	8,428	67,646
Other	Existing	UTIER	74	DO		17472	O	110	36,758	-	-	-	36,758	22,055	58,813	-	7,500	25	-	7,525	903	8,428	67,241
Other	Existing	CARRERA	75	DO		1552	O	110	48,435	-	-		48,435	29,061	77,496	9,000	-	-	-	9,000	1,080	10,080	87,576
Other	Existing	CARRERA	75	DO		18691	O	110	43,265	-	-		43,265	25,959	69,224		7,500	-	-	7,500	900	8,400	77,624
Other	Existing	UTIER	75	DO		1557	O	110	36,095	-	-	-	36,095	21,657	57,752	-	7,500	-	-	7,500	900	8,400	66,152
Other	Existing	UTIER	75	DO		17486	O	110	36,758	-	-	-	36,758	22,055	58,813	-	7,500	160	-	7,660	919	8,579	67,392
HoldCo	Existing	CONFIANZA	118	DO DE		1067	O	110	73,065	-			73,065	43,839	116,904	-	-	-	-	-	-	-	116,904
HoldCo	Existing	CARRERA	118	DO DE		337	O	110	60,000	-			60,000	36,000	96,000	-	-	-	-	-	-	-	96,000
HoldCo	Existing	CARRERA	118	DO DE		827	O	110	60,000	-			60,000	36,000	96,000	-	-	-	-	-	-	-	96,000
HoldCo	Existing	CONFIANZA	118	DO DE		561	O	110	60,450	-			60,450	36,270	96,720	-	-	-	-	-	-	-	96,720
HoldCo	Existing	CARRERA	118	DO DE		865	O	110	60,450	-			60,450	36,270	96,720	-	-	-	-	-	-	-	96,720
HoldCo	Existing	CONFIANZA	118	DO DE		572	O	110	90,500	-			89,300	53,580	142,880	-	-	-	-	-	-	-	142,880
HoldCo	Existing	CONFIANZA	118	DO DE		654	O	110	125,000	-			125,000	75,000	200,000		-	-	-	-	-	-	200,000
HoldCo	Existing	CARRERA	118	DO DE		4066	O	110	60,450	-			60,450	36,270	96,720		-	-	-	-	-	-	96,720

HoldCo	Existing	CONFIANZA	118	DO DE		18795	O	110	45,000				45,000	27,000	72,000	-				-	-	-	72,000
HoldCo	Existing	CONFIANZA	118	DO DE		565	O	110	46,891	-			46,891	28,135	75,026	-	-	-	-	-	-	-	75,026
HoldCo	Existing	CARRERA	118	DO DE		13185	O	110	60,450	-			60,450	36,270	96,720	-	-	-	-	-	-	-	96,720
HoldCo	Existing	CARRERA	118	DO DE		17230	O	110	60,000	-		-	60,000	36,000	96,000	-	-	-	-	-	-	-	96,000
HoldCo	Existing	CARRERA	118	DO DE		14313	O	110	60,450	-			60,450	36,270	96,720	-	-	-	-	-	-	-	96,720
HoldCo	Existing	CONFIANZA	118	DO DE		1947	O	110	64,935	-			64,935	38,961	103,896	-	-	-	-	-	-	-	103,896
HoldCo	Existing	CONFIANZA	118	DO DE		7209	O	110	51,305	-	-	-	51,305	30,783	82,088	-	-	-	-	-	-	-	82,088
HoldCo	Existing	CONFIANZA	118	DO DE		18018	O	110	48,594	-			48,594	29,156	77,750	-	-	-	-	-	-	-	77,750
HoldCo	Existing	CARRERA	118	DO DE		610	O	110	51,305	-			51,305	30,783	82,088	-	-	-	-	-	-	-	82,088
HoldCo	Existing	CARRERA	118	DO DE		880	O	110	45,611	-			45,611	27,367	72,978			-	-	-	-	-	72,978
HoldCo	Existing	CARRERA	118	DO DE			O	110	45,611	-			45,611	27,367	72,978			-	-	-	-	-	72,978
HoldCo	Existing	CARRERA	118	DO DE		880	O	110	45,611	-			45,611	27,367	72,978			-	-	-	-	-	72,978
HoldCo	Existing	CONFIANZA	176	DO		16484	O	110	54,335	-	-	-	54,335	32,601	86,936	-	-	-	-	-	-	-	86,936
HoldCo	Existing	CONFIANZA	176	DO		6799	O	110	47,053	-	-	-	47,053	28,232	75,285	-	-	-	-	-	-	-	75,285
HoldCo	Existing	UTIER	176	DO		6198	O	110	40,047	-	-		40,047	24,028	64,075	-	3,500	-	-	3,500	420	3,920	67,995
HoldCo	Existing	CARRERA	176	DO		4921	O	110	39,215	-			39,215	23,529	62,744	6,000		-	-	6,000	720	6,720	69,464
HoldCo	Existing	CARRERA	176	DO		1866	O	110	43,137	-	-		43,137	25,882	69,019	1,293	-	-	-	1,293	155	1,448	70,467
HoldCo	Existing	CONFIANZA	176	DO		1211	O	110	83,117	-	-	-	83,117	49,870	132,987	-	-	-	-	-	-	-	132,987
HoldCo	Existing	CARRERA	176	DO		1235	O	110	47,463	-			47,463	28,478	75,941	6,000	-	-	-	6,000	720	6,720	82,661
HoldCo	Existing	CONFIANZA	176	DO		17747	O	110	49,304	-	-	-	49,304	29,582	78,886	-	-	-	-	-	-	-	78,886
HoldCo	Existing	UTIER	176	DO		15965	O	110	36,095	-	-	-	36,095	21,657	57,752	-	6,000	-	-	6,000	720	6,720	64,472
HoldCo	Existing	CARRERA	176	DO		1488	O	110	39,215	-			39,215	23,529	62,744	6,000	-	-	-	6,000	720	6,720	69,464
HoldCo	Existing	CONFIANZA	176	DO		16773	O	110	50,427	-	-	-	50,427	30,256	80,683	-	-	-	-	-	-	-	80,683
HoldCo	Existing	CONFIANZA	176	DO		18390	O	110	53,960	-	-	-	53,960	32,376	86,336	-	-	-	-	-	-	-	86,336
HoldCo	Existing	CONFIANZA	176	DO		1305	O	110	62,104	-	-	-	62,104	37,262	99,366	-	-	-	-	-	-	-	99,366
HoldCo	Existing	UTIER	176	DO		18086	O	110	36,407	-	-	-	36,407	21,844	58,251		6,000	-	-	6,000	720	6,720	64,971
HoldCo	Existing	UEPI	195	DO		483	O	110	30,830				30,830	18,498	49,328		6,166			6,166	740	6,906	56,234
HoldCo	Existing	CARRERA	195	DO		458	O	110	50,700				50,700	30,420	81,120	9,000	-	-	-	9,000	1,080	10,080	91,200
HoldCo	Existing	CARRERA	195	DO		1820	O	110	41,270	-	-		41,270	24,762	66,032	-	5,000	-	-	5,000	600	5,600	71,632
HoldCo	Existing	CARRERA	195	DO		12689	O	110	51,700				51,700	31,020	82,720		6,000	-	-	6,000	720	6,720	89,440
HoldCo	Existing	CARRERA	195	DO		463	O	110	58,500				58,500	35,100	93,600	6,000	-	-	-	6,000	720	6,720	100,320
HoldCo	Existing	CONFIANZA	195	DO		1576	O	110	57,720	-	-	-	57,720	34,632	92,352	-	-	-	-	-	-	-	92,352
HoldCo	Existing	CONFIANZA	195	DO		6773	O	110	83,850	-	-	-	83,850	50,310	134,160	-	-	-	-	-	-	-	134,160
HoldCo	Existing	UEPI	195	DO		18769	O	110	45,065		-	-	45,065	27,039	72,104	-	9,012	-	-	9,012	1,081	10,093	82,197
HoldCo	Existing	CONFIANZA	195	DO		18552	O	110	84,725	-			84,725	50,835	135,560	-	-	-	-	-	-	-	135,560
HoldCo	Existing	CONFIANZA	195	DO		437	O	110	96,525	-			96,525	57,915	154,440	-	-	-	-	-	-	-	154,440
HoldCo	Existing	UEPI	195	DO		450	O	110	57,233	-			57,233	34,340	91,573	-	6,000	-	-	6,000	720	6,720	98,293
HoldCo	Existing	CONFIANZA	195	DO		1215	O	110	81,802	-	-	-	81,802	49,081	130,883	-	-	-	-	-	-	-	130,883
HoldCo	Existing	CONFIANZA	195	DO		16037	O	110	73,067	-	-	-	73,067	43,840	116,907	-	-	-	-	-	-	-	116,907
HoldCo	Existing	CARRERA	195	DO		15642	O	110	39,233	-			39,233	23,540	62,773	4,000	-	-	-	4,000	480	4,480	67,253
HoldCo	Existing	UEPI	195	DO		488	O	110	46,430				46,430	27,858	74,288	-	6,000	-	-	6,000	720	6,720	81,008
HoldCo	Existing	CARRERA	195	DO		18729	O	110	58,500				58,500	35,100	93,600	4,000				4,000	480	4,480	98,080
HoldCo	Existing	CONFIANZA	195	DO		303	O	110	71,994	-	-	-	71,994	43,196	115,190	-	-	-	-	-	-	-	115,190
HoldCo	Existing	CONFIANZA	195	DO		16649	O	110	68,913	-	-	-	68,913	41,348	110,261	-	-	-	-	-	-	-	110,261
HoldCo	Existing	CARRERA	195	DO		200	O	110	57,920				57,920	34,752	92,672	4,000		-	-	4,000	480	4,480	97,152
HoldCo	Existing	CONFIANZA	195	DO		16189	O	110	114,991	-			114,991	68,995	183,986	-	-	-	-	-	-	-	183,986
HoldCo	Existing	CARRERA	195	DO		17664	O	110	45,607		-	-	45,607	27,364	72,971	-	6,000	-	-	6,000	720	6,720	79,691
HoldCo	Existing	CARRERA	195	DO		17170	O	110	50,700				50,700	30,420	81,120	8,140	-	-	-	8,140	977	9,117	90,237
HoldCo	Mobility	CARRERA	195	DO		17465	O	110	36,000				36,000	21,600	57,600	-	6,000	-	-	6,000	720	6,720	64,320
HoldCo	Existing	CONFIANZA	241	DO		18554	O	110	46,800	-			46,800	28,080	74,880		-	-	-	-	-	-	74,880
HoldCo	Existing	CONFIANZA	241	DO		958	O	110	64,935	-	-	-	64,935	38,961	103,896		-	-	-	-	-	-	103,896
HoldCo	Existing	CONFIANZA	241	DO		13214	O	110	50,000	-			50,000	30,000	80,000	-		-	-	-	-	-	80,000
HoldCo	Existing	CONFIANZA	241	DO		18587	O	110	51,305	-	-	-	51,305	30,783	82,088		-	-	-	-	-	-	82,088
HoldCo	Existing	CONFIANZA	241	DO		304	O	110	38,000	-	-	-	38,000	22,800	60,800	-		-	-	-	-	-	60,800
HoldCo	Existing	CONFIANZA	241	DO		995	O	110	64,935	-	-	-	64,935	38,961	103,896	-		-	-	-	-	-	103,896
HoldCo	Existing	CONFIANZA	241	DO		13994	O	110	40,541	-	-	-	40,541	24,325	64,866	-	-	-	-	-	-	-	64,866
HoldCo	Existing	UTIER	241	DO		16167	O	110	37,167	-	-	-	37,167	22,300	59,467	-	6,000	-	-	6,000	720	6,720	66,187
HoldCo	Existing	CONFIANZA	241	DO		1212	O	110	45,744	-	-	-	45,744	27,446	73,190	-	-	-	-	-	-	-	73,190
HoldCo	Existing	UTIER	241	DO		16166	O	110	37,167	-			37,167	22,300	59,467	-	6,000	-	-	6,000	720	6,720	66,187
HoldCo	Existing	CONFIANZA	241	DO		285	O	110	64,935	-	-	-	64,935	38,961	103,896	-	-	-	-	-	-	-	103,896
HoldCo	Existing	CARRERA	241	DO		936	O	110	39,215	-			39,215	23,529	62,744	-	-	-	-	-	-	-	62,744
HoldCo	Existing	CONFIANZA	241	DO		938	O	110	119,000	-			119,000	71,400	190,400	-	-	-	-	-	-	-	190,400
HoldCo	Existing	CONFIANZA	241	DO		15680	O	110	76,050	-	-	-	76,050	45,630	121,680		-	-	-	-	-	-	121,680
HoldCo	Existing	CONFIANZA	241	DO		1068	O	110	87,750	-	-	-	87,750	52,650	140,400		-	-	-	-	-	-	140,400
HoldCo	Existing	CONFIANZA	241	DO		2488	O	110	50,000	-	-	-	50,000	30,000	80,000	-	-	-	-	-	-	-	80,000
HoldCo	Existing	CONFIANZA	288	DO		15647	O	110	90,090	-	-	-	90,090	54,054	144,144	-	-	-	-	-	-	-	144,144
HoldCo	Existing	CONFIANZA	288	DO		1561	O	110	61,289	-	-	-	61,289	36,773	98,062	-	-	-	-	-	-	-	98,062
HoldCo	Existing	CONFIANZA	288	DO		12569	O	110	66,495	-			66,495	39,897	106,392	-	-	-	-	-	-	-	106,392
HoldCo	Existing	CONFIANZA	288	DO		18576	O	110	47,581	-	-	-	47,581	28,549	76,130	-	-	-	-	-	-	-	76,130
HoldCo	Existing	CONFIANZA	651	DO		1997	O	110	45,611	-			45,611	27,367	72,978	-	-	-	-	-	-	-	72,978
HoldCo	Existing	CONFIANZA	651	DO		948	O	110	47,112	-			47,112	28,267	75,379	-		-	-	-	-	-	75,379
HoldCo	Existing	CONFIANZA	651	DO		30	O	110	90,012	-			90,012	54,007	144,019	-	-	-	-	-	-	-	144,019
HoldCo	Existing	CONFIANZA	651	DO		18615	O	110	34,457	-			34,457	20,674	55,131	-		-	-	-	-	-	55,131
													12,013,705	7,208,223	19,221,928	249,433	426,731	2,594	-	678,758	81,451	760,209	19,982,137
																				Count of Employees in Roster			211

RESP ID	SUB TOTAL	FRINGE BENEFIT 125	CALC SALARY AND FRINGE BENEFIT	COMPENSATORY TIME	OVERTIME	MEAL TIME	EMP TURNOVER	SUB TOTAL OC	FRINGE BENEFIT OC 130	CALC OC AND FRINGE BENEFIT	TOT SALARY AND FRINGE BEN
1	299,558	179,735	479,293	-	-	-	-	-	-	-	479,293
2	738,132	442,879	1,181,011	-	-	-	-	-	-	-	1,181,011
14	2,232,339	1,339,403	3,571,742	29,000	15,000	-	-	44,000	5,280	49,280	3,621,022
15	299,835	179,901	479,736	-	-	-	-	-	-	-	479,736
16	2,446,619	1,467,971	3,914,590	116,000	237,000	-	-	353,000	42,360	395,360	4,309,950
50	486,035	291,621	777,656	-	-	-	-	-	-	-	777,656
72	293,223	175,934	469,157	14,000	29,553	1,864	-	45,417	5,450	50,867	520,024
73	195,769	117,461	313,230	18,000	22,500	495	-	40,995	4,919	45,914	359,145
74	161,819	97,091	258,910	9,000	22,500	75	-	31,575	3,789	35,364	294,274
75	164,553	98,732	263,285	9,000	22,500	160	-	31,660	3,799	35,459	298,744
118	1,214,478	728,687	1,943,165	-	-	-	-	-	-	-	1,943,165
176	681,879	409,127	1,091,006	19,293	15,500	-	-	34,793	4,175	38,968	1,129,975
195	1,403,275	841,965	2,245,240	35,140	50,178	-	-	85,318	10,238	95,556	2,340,796
241	913,544	548,126	1,461,670	-	12,000	-	-	12,000	1,440	13,440	1,475,110
288	265,455	159,273	424,728	-	-	-	-	-	-	-	424,728
651	217,192	130,315	347,507	-	-	-	-	-	-	-	347,507

Division	Power Plant	UNIT	Project Name	Statement of Work (SOW)	Initiative Category
San Juan Complex	San Juan Complex		Natural Gas Manufacturing Surcharge - San Juan Steam Plant	Required payment under contract with New Fortress Energy for delivery of LNG to the San Juan complex.	Efficiency
San Juan Complex	San Juan Combined Cycle Power Plant	SJ 6	LTSA SJ6	Unit 6 - Payment for Operational Fire hours necessary for Major Inspection of the Combustion Turbine and Including the Rotor Exchange and Torque Tube. Fire Hours ($8M), Rotor Exchange and Torque Tube ($4M)	Reliability
San Juan Complex	San Juan Combined Cycle Power Plant	SJ 5	LTSA SJ5	Unit 5 - Payment for Operational Fire hours necessary for future combustor, turbine and major inspection Unit 5	Reliability
Hydrogas and Cambalache Power Plants	Mayaguez		Aereoderivative Improvement of Mayaguez	Inspection and maintenance to the Aero-derivative units to assure reliability and extension of useful life.	Reliability
Aguirre Complex	Aguirre Power Plant	Unit 2	Boiler Improvement U-2 - Aguirre Steam Plant	Replace high pressure heaters #6 and #7 and corner valves on burners.	Reliability
Hydrogas and Cambalache Power Plants	Hydrogas Gas Turbine Peakers		Four (4) Major Inspections Hydro Gas Plant	(B) Frame 5 Major Inspections & components - Peaking Units. $1.5 M each for Vega Baja 1-2, Aguirre 2-1, Palo Seco 2-1 & Jobos 1-2. These Hidro-Gas Division units are responsible for immediate emergency response and electrical grid restoration and stability during blackouts, such as the blackout event that occurred starting on April 6, 2022.	Reliability
IT	IT		Technology and Communications Equipment, Software, and Infrastructure Acquisition	Per the T&D Agreement and Shared Services Agreement, between PREPA, P3A, and LUMA, LUMA provides IT/OT services to the Generation Directorate, establishing that such services will be provided for a maximum of three (3) years from its effective date. To that end, PREPA is preparing to take responsibility of this function, which requires certain investments in computer equipment, program licenses to maintain power plant operations and critical support services such as Engineering and Technical Services.	Efficiency
Generation	All Power Plants		Fire Protection Systems - Generation	Design and construction of fire protection systems to comply with insurance and other regulatory compliance requirements. San Juan Fire Protection work includes fire detection and suppression system maintenance and repair. Aguirre Power Complex fire protection work includes design for above ground piping to replace the obsolete underground piping system, which has undetectable and therefore irreparable leakage. PREPA will execute an RFP process for the design drawings and specifications to relocate the existing fire suppression system at Aguirre. PREPA will undertake a separate competitive procurement process for the relocation of underground fire suppression piping, including any electrical and control data systems, piping lines, fire protection, and water storage and delivery infrastructure.	Safety
Generation	All Power Plants		Water Storage Tanks and Dike Improvements	Project included design, build and repair of tank dedicated for storage of raw water, demineralized water and process water, along with any repairs and maintenance of concrete or earth dikes in power plants. Any repairs shall have the purpose of having the storage capacity provisions for the production of demineralized water for the production of superheat steam to move the turbine and to comply with all state and federal codes, standards and regulations, such as: API 653, NPDES, and ASCE-7.	Safety
Generation	All Power Plants		Coating Application Boiler Structures and Chimneys All Power Plants	Supply all materials, equipment and services for the surface preparation and application of paint coating of all structural elements that supports all the power plant's boiler components and also the exhaust stacks.	Safety
Generation	All Power Plants		Fuel Storage Tanks Improvement	San Juan Structural Repairs Fuel Service Tank 10 Structural steel repairs of floor, roof, shell, columns and beams elements of a existing fuel service tank and application of new anti-corrosive coating on the interior and exterior of the tank. Aguirre Rehabilitation Fuel Tank Farm Liners. Rehabilitation, repair, and installation a of approximately 46,000 square feet of Flexible Membrane Liner System of the Aguirre Fuel Farm area. Palo Seco Fuel Tanks Level Measurement System. Procurement and delivery of an integrated measurement, accounting, control, monitoring, and temperature system for the power plant's fuel tanks.	Safety
Generation	All Power Plants		CEMS	Monitoring Equipment CEMS	Enviromental Compliance
Generation	All Power Plants		Fuel Storage Tanks Improvement	Culebra power Station, Station & Fuel Tank Protective Coating. Station, Equipment and Fuel Tank Protective Coating to withstand harsh coastal environment. Yabucoa, Fuel Tanks Dike Spill Containment Works, both fuel tank dikes need spill containment measures. Mayaguez Fuel Tank #1 Repair, Tank inspection and overhauling, Dike repair - Tank Dimension; H:48 ft., D:110 ft. Mayaguez Fuel Tank #2 Repair Tank inspection and overhauling, Dike coating - Tank Dimension; H:32 ft., D:35 ft. Mayaguez Fuel tank #3 dike coating,	Safety
San Juan Complex	San Juan Combined Cycle Power Plant	SJ STAG	L-O & L-1 Blades Rotor Turbine STG6 , STG5	The Supply of steam turbines L-0 and L-1 rows of buckets for Units 5 and 6. The one for Unit 6 will be used during Major Repair of the steam turbine on Fy 2023-24. The one for Unit 5 will used as a spare for the next major repair work or in case of an emergency repair project on this unit. The procurement is necessary to be perform during this period because of the lead time of 30 weeks for this equipment.	Reliability
Aguirre Complex	Aguirre Power Plant		Two Motor Replacement for Motor Driven Boiler Feed Pumps	The procurement and delivery of two motors for replacement of existing motors for both Units 1 and 2 Boiler Feed Water Pumps. Without the availability of these BFWPs the Unit cant not start up.	Reliability
Hydrogas and Cambalache Power Plants	Cambalache	Unit 3	Major Inspection Unit 1-3 Cambalache	LTSA Units Cambalache 1-2-3. Long Term Service Agreement for the A, B & C (Major) inspections on the Cambalache Units. Provide the technical advisors and consumables for all the inspections and the replacement of the scheduled Hot Gas Path parts (capital parts) The A & B are the minor inspections. Basis for the estimate is the expected payments to OEM in the LTSA contract, for the expected fired-hour use of units 2 & 3 throughout the FY 22-23. There is no need for an OEM estimate, as the payment for fired hours account for their maintenance obligations. This amount is to fund the fired hours for maintenance of units 2 & 3.	Reliability
Generation	All Power Plants		Vehicle Replacement - PREPA	For the purchase of approximately 45 vehicles. Current fleet is unsafe & unreliable, dating back to 1999-2000 model years. Vehicles are urgently needed in order to sustain operations. Hydro & Gas is comprised of 51 generating units in 20 power stations, which are spread throughout the islands, along with several reservoirs, channels and tunnels. All of which require personnel movement between stations for operations, repairs, inspections and maintenance. The Hidro-Gas Division units are responsible for immediate emergency response and electrical grid restoration and stability during blackouts, such as the blackout event that occurred starting on April 6, 2022.	Safety

Division	Power Plant	UNIT	Project Name	Statement of Work (SOW)	Initiative Category
Hydrogas and Cambalache Power Plants	Hydroelectric Units		Hydroelectric Units Improvement NME	Dos Bocas 2 Major Overhaul	Reliability
Hydrogas and Cambalache Power Plants	Hydroelectric Units		Hydroelectric Units Station Protective Coating	Station and Equipment Protective Coating to withstand harsh & damp environment	Reliability
Aguirre Complex	Aguirre Power Plant		Control System Power Plant Maintenance -Generator and Technical Services - Aguirre	Provide technical support and parts replacement for the generating unit control systems with Original Equipment Manufacturer trained technical advisors. The provided services will be a complete maintenance program for the continuous operations of the included equipment and its systems, especially for the obsolete equipment's. It will include parts replacement, software updates, backups, servers & network devices health issues solution and unexpected issues solutions. (Aguirre)	Efficiency
Hydrogas and Cambalache Power Plants	Cambalache		Control System Power Plant Maintenance -Generator and Technical Services	Provide technical support and parts replacement for the generating unit control systems with Original Equipment Manufacturer trained technical advisors. The provided services will be a complete maintenance program for the continuous operations of the included equipment and its systems, especially for the obsolete equipment's. It will include parts replacement, software updates, backups, servers & network devices health issues solution and unexpected issues solutions. (Cambalache). The Costs on the Automatic Voltage Regulator Replacment are based on OEM's proposal, which was requested due to obsolescense on the existing equipment due to reach of the useful life.	Safety
Facilities	Facilities		Security Equipment - Other Facilities	PREPA manages two (2) contracts to cover the security needs of the Power Plants. PREPA needs to purchase equipment for digital monitoring and printing of employee IDs. Also, PREPA needs to replace security cameras at the generation sites, in addition to the equipment for digital console monitoring.	Safety
Aguirre Complex	Aguirre Combined Cycle		New Water Condensate Tank for the Aguirre Combined Cycle	Removal of existing steel water condensate storage tank. Design and Build of a new 287,000 gallons steel water condensate storage tank, including interior and exterior coating application, instrumentation system for reading water levels and improvements to the existing tank's concrete base.	Efficiency
Aguirre Complex	Aguirre Power Plant		Spare Motor Motor de reemplazo para Abanico de Tiro Inducido	Procurement and delivery of a new spare motor for the Induced Draft Fan ("IDF") for Boiler Unit 1 or 2. Ongoing issues with the IDF motors has and will continue to limit the output of these units.	Reliability
Costa Sur Complex	Costa Sur Steam Plant	Unit 5	Procurement of Air-Preheaters Baskets, Unit 5	Procurement and delivery of hot and cold sections baskets and other components of the pre-heaters of Unit 5.	Reliability
Costa Sur Complex	Costa Sur Steam Plant	Unit 5	Replacement of Unit 5 Electric Load Center	Replacement of Auxiliary equipment load centers and breakers for turbines 5 and 6 due to obsolescence.	Safety
Costa Sur Complex	Costa Sur Steam Plant	Unit 6	Replacement of Excitation System Units 5 and 6	Procurement and installation of an upgrade for the excitation system. The manufacturer discontinued production of spare parts.	Reliability
Facilities	Facilities		Bonus Plant	Repairs and maintenance to building facilities such as interior and exterior paint jobs, small electrical and HVAC repair and maintenance in this Bonus site. These facilities are with the PREPA's Demarcation line, so it is our responsibility to maintain them. USDOE only gives the service of technical advisor and monitoring of the facilities, the agreement establishes that the PREPA of the maintenance and inspection of the facilities.	Safety
Generation	All Power Plants		Electric System Environmental Projects	This blanket is for environmental projects with equipment purchases that require capitalization.	Safety
San Juan Complex	San Juan Complex		DEMI Plant Upgrade Control - San Juan Steam Plant	Procurement, delivery, installation and commissioning of an Upgrade to the Foxboro DCS Control System of the Water Demi Control System.	Reliability
Costa Sur Complex	Costa Sur Steam Plant	Unit 6	Procurement of Induced Draft Fan (IDF) and Forced Draft Fan (FDF) Spare Motors for Units 5 and 6	Procurement and delivery of motors to be storage as spare parts to avoid units forced outages and/or load limitations.	Reliability
Costa Sur Complex	Costa Sur Steam Plant	Unit 6	Procurement of Condensate Pump (CP) Motor for Units 5 and 6	Procurement and delivery of motors to be storage as spare parts to avoid units forced outages and/or load limitations.	Reliability
Aguirre Complex	Aguirre Combined Cycle		Control Upgrade to Mark VIe	Aguirre Frame 5000 currently use obsolete Speedtronic Mark I Controls	Reliability
San Juan Complex	San Juan Combined Cycle Power Plant	SJ 5, 6	Buy CWP-5&6	The supply of circulating water pumps that will be use during the major repair works of the boiler of the Unit 6 and during any emergency repair needed on any of unit's 5 or 6. This is an essential equipment necessary for the operation of the boiler systems of both units.	Reliability
San Juan Complex	San Juan Steam Plant	SJ 7, 8	Debris Filter Control System Upgrade U 7-8	Replacement of the Debris Filter control system of the Condensers to extend the life of the equipment and improve efficiency.	Reliability
San Juan Complex	San Juan Complex		NPDS Tank # 1	Inspection and repair of the existing NPDES Tank, which is part of the Residuals Water Treatment Plant. This to comply with the NPDES Permit and the Clean Water Act.	Reliability
Facilities	Facilities		Small Improvement for other Building Facilities of PREPA	PREPA owns and maintains ninety (90) properties that were not transferred to LUMA. Funding for repairs is to secure property and sensitive documentation.	Safety
Generation	All Power Plants		Battery Bank Replacements	Replacement of Battery Banks for generating units with the purpose of providing DC Power to protection systems of the turbine and boiler of the units. This DC Power is used when, there is a loss on the AC Power and without the DC back up the units will trip and the customers may experience loadsheds.	Reliability
Hydrogas and Cambalache Power Plants	Mayaguez		Demi Plant Improvement	Replacement of the EDI (Electrodeionization System), which is the electrically-driven water treatment technology that uses electricity, ion exchange membranes and resin to remove ionized species from water. This equipment has reached its useful life and needs to be replaced. Also, there going to be some maintenance on the Reverse Osmosis System and in one of the WTP tanks.	Reliability
Hydrogas and Cambalache Power Plants	Hydroelectric Units		Preliminary Studies - Dams and Reservoirs	Trash rack rehabilitation, access road rehabilitation. Air lift for Sluice Intake Sedimentation and Sluice Gate Rehabilitation / Stabilization of the access road to the operator house and the side of the irrigation channel. Dredging of 2, 334,800 cubic meters of sediment accumulation. Geotechnical Investigation Program Piezometers and Inclinometers Installation. Seismic Stability and Risk Analysis Study With Retrofit Alternatives for Hydraulic Inadequacy Intake inspection, air lift of intake sedimentation and dredging. Cleaning of Foundation Pits. Air Lift for Sluice Intake Sedimentation and dredging. Concrete Investigation Program.3D Dam Failure - Risk Analysis. Dam, Spillway and Tunnel - Appraisal Level Studies to reduce risk from earthquake induced failure and develop plans and specifications for construction of final alternatives. Dredging of approximately 5 Million Cubic Meter of Sediment.	Safety
IT	IT		Replace the Lightning Detection and Location System	This system is essential to determine the location and amount lightning falling that may affect a power line and a power plant. The detection system must be replaced for an upgrade version to assure efficiency.	Efficiency

Division	Power Plant	UNIT	Project Name	Statement of Work (SOW)	Initiative Category
IT	IT		Meteorological Data Collection Equipment	Maintenance, Repairs or Replacement of the Technological Equipment for the meteorological data acquired daily to maintain inform PREPA and its power plants of the atmospheric conditions. This system helps PREPA to prepare for future storm systems.	Efficiency
San Juan Complex	San Juan Combined Cycle Power Plant	SJ 5	Installation of Modules D&E HRSG Unit 5	Replace critical pressure parts components of San Juan Generation Complex Unit 5 Heat Recovery Steam Generator (HRSG), specifically: Module D High Pressure Economizer 3 Tubes Bundles, Module D Intermediate Pressure Evaporators Tubes Bundles, Module E Intermediate Pressure Economizer Tubes Bundles, Module E High Pressure Economizer 1 Tubes Bundles, Module E High Pressure Economizer 2 Tubes Bundles.	Efficiency
San Juan Complex	San Juan Complex		Building Maintenance	Repairs related to maintenance, repairs and conservation of building components such as air conditioning units, inspection and cleaning air ducts to avoid mold in working areas, replacement and repairs office electrical breakers and dry type transformers, repairs of stairs, and replacement of doors, toilets and lighting fixtures due to useful life expiration.	Reliability
Generation	All Power Plants		Equipment for Production Division	This blanket provides for the purchase and capitalization of different equipment's used in all plants	Reliability
Generation	All Power Plants		Small Improvement for Generation Building Facilities	This blanket is required to attend important priorities of buildings repairs on walls, roofs, stairs on all sites of Generation.	Safety
Hydrogas and Cambalache Power Plants	Cambalache		Cambalache GT Units & Auxiliaries Repairs	Procurement of parts and repairs to gas ducts, filter houses, cooling towers, water and fuel pump and control valves of Units 2 and 3.	Reliability
Hydrogas and Cambalache Power Plants	Frame 5000 Gas Turbine Units	Unit 5	Frame 5 Spares & Components - Peaking Units	Components, Spares & Materials to assure unit availability and preventive maintenance	Efficiency
Hydrogas and Cambalache Power Plants	Hydrogas Gas Turbine Peakers		Procurement of Spare Generator Breakers for Frame 5000 Hitachi Gas Turbines	Procurement and delivery of seven (7) 2000amp, 15.0kV rms (operational voltage - 13.18kv) spare main breakers to be used for the Frame 5000 Hitachi Gas Turbines during emergency or maintenance repair works.	Efficiency
Aguirre Complex	Aguirre Power Plant		Purchase and Installation Breakers 480 V	Procurement and installation of 12 - 600 A, 480 V Breakers and 4 - 1,600 A, 480 V Breakers for Normal Bus 1A EESS (The breakers must be procured by PREPA because it is on the Generation side of the agreed line of demarcation).	Reliability
Hydrogas and Cambalache Power Plants	Jobos Power Station	Unit 2	Jobos 1-2 Major Inspection	Labor and Equipment for Performing Past-Due Major Inspection	Reliability
Generation	All Power Plants		Electric System Office Automat	This blanket is intended to supply all the technologies needs of the generation actualization mainly computers, monitors, cameras speakers etc.	Efficiency
Hydrogas and Cambalache Power Plants	Palo Seco Power Station		Hydro & Gas Palo Seco Building Repairs	Building and shop repairs and restoration	Reliability
San Juan Complex	San Juan Combined Cycle Power Plant	Unit 5	Procurement and Replacement of Regulator Valves for Boiler Feed Water Units 5	The supply and replacement of the regulator valves for the boiler feed water system of the Unit 5 is essential for the Unit's 5 steam stage of the unit. This equipment has a lead time of approximately 18 to 24 weeks after placing order.	Reliability
Aguirre Complex	Aguirre Power Plant	Unit 1	Unit 1 Air and Gas Duct Pre-Heaters Repair Works	Inspections looking for leakages and repairs on ducts will be addressed including insulation repair.	Reliability
Generation	All Power Plants		Security Equipment-Generation	This blanket provides to attend and capitalize different Security Equipment on Generation facilities, this is to preserve PREPAS property and the wellbeing of our staff.	Safety
Generation	All Power Plants		Safety Equipment Generation	Safety Equipment is meant to provide for the safety of the employees in dangerous sites and situation like confined spaces, hoists, gas monitors and other special tools.	Safety
San Juan Complex	San Juan Complex		UPS para Unidades SJ	Replacement of UPS system to ensure DC power for the unit's protection system.	Reliability
Hydrogas and Cambalache Power Plants	Mayaguez		Aeroderivative Units Inspections	Annual Borescope Inspection	Reliability
Hydrogas and Cambalache Power Plants	General		Vegetation Management Equipment	Equipment for proper vegetation management in all stations, reservoirs and channels	Reliability
Hydrogas and Cambalache Power Plants	Vieques Power Station		Parts	Components and Spares to assure unit availability and preventive maintenance	Reliability
Hydrogas and Cambalache Power Plants	Vieques Power Station		Operation & Office Trailer	Acquisition of a 40 Ft Office Trailer	Reliability

Puerto Rico Electric Power Authority
Monthly Revenues
FISCAL YEAR 2022
As Of: 8/15/2022

FY22 Monthly Expenses

($ millions)

	Expenses	YTD Budget	YTD Actual	YTD Variance ($)	YTD Variance (%)
	A. *Fuel and Purchased Power*				
28	Fuel	1,141	2,088	947	83.0%
29	Purchased Power - Conventional Power	740	763	23	3.1%
30	Purchased Power - Renewable Power	87	78	(10)	(11.0%)
	Total Fuel and Purchased Power	**$ 1,968**	**$ 2,928**	**$ (961)**	**(48.8%)**
	B. *GenCo - Operations & Maintenance Expenses*				
	Labor				
31	Salaries & Wages	31	37	7	21.5%
32	Marginal Benefits (excl. Healthcare, Pension and Ch. Bonus)	4	18	14	391.6%
33	Christmas Bonus	-	-	-	n.a.
34	Pension Benefits - Employer Contribution	21	-	(21)	(100.0%)
35	Healthcare Expense	5	-	(5)	(100.0%)
36	Overtime Pay	10	13	3	34.8%
37	Overtime Benefits	1	1	0	12.1%
38	GenCo Temporary Operating Positions	2	-	(2)	(100.0%)
39	GenCo Emergency Operating Positions	3	-	(3)	(100.0%)
40	GenCo Security Personnel	1	-	(1)	(100.0%)
	Total Genco Labor Operating Expenses	**$ 77**	**$ 69**	**$ 8**	**10.1%**
	Non-Labor/Other Operating Expense				
41	Materials & Supplies	18	26	8	43.8%
42	Transportation, Per Diem, and Mileage	2	4	2	134.5%
43	Security	10	9	(2)	(17.6%)
44	Utilities & Rents	6	3	(3)	(54.5%)
45	Professional & Technical Outsourced Services	5	3	(2)	(35.9%)
46	Other Miscellaneous Expenses	12	11	(1)	(10.9%)
	Total Non-Labor/Other Operating Expense	**$ 53**	**$ 54**	**$ (2)**	**(3.7%)**
47	Shared Services Agreement Impact	56	57	1	2.3%
	Total Genco Operating Expenses	**$ 185**	**$ 180**	**$ 5**	**2.5%**
	Maintenance				
48	Generation	106	108	1	1.1%
	Total GenCo Maintenance Projects Expense	**$ 106**	**$ 108**	**$ (1)**	**(1.1%)**
49	Federal Funding Cost Share	0	-	(0)	(100.0%)
	Total Genco Operating & Maintenance Expenses	**$ 291**	**$ 288**	**$ 3**	**1.2%**
	C. *HoldCo - Operations Expenses*				
	Labor				
50	Salaries & Wages	9	8	(1)	(6.9%)
51	Marginal Benefits (excl. Healthcare, Pension and Ch. Bonus)	1	6	5	446.8%
52	Christmas Bonus	-	-	-	n.a.
53	Pension Benefits - Employer Contribution	6	-	(6)	(100.0%)
54	Healthcare Expense	1	-	(1)	(100.0%)
55	Overtime Pay	1	0	(0)	(27.5%)
56	Overtime Benefits	0	0	(0)	(63.5%)
	Total HoldCo Labor Operating Expenses	**$ 18**	**$ 14**	**$ 4**	**20.2%**
	Non-Labor / Other Operating Expenses				
57	Materials & Supplies	0	0	0	192.8%
58	Transportation, Per Diem, and Mileage	0	0	(0)	(59.3%)
59	Retiree Medical Benefits	12	6	(6)	(53.0%)
60	Utilities & Rents	0	8	8	1473364.4%
61	Communications Expenses	0	-	(0)	(100.0%)
62	Professional & Technical Outsourced Services	4	2	(2)	(47.6%)
63	Other Miscellaneous Expenses	2	0	(1)	(77.0%)
64	PREPA Restructuring & Title III	39	35	(4)	(10.1%)
65	FOMB Advisor Costs allocated to PREPA	24	23	(1)	(4.5%)
66	P3 Authority Transaction Costs	5	6	2	33.3%
	Total HoldCo Non-Labor / Other Operating Expenses	**$ 86**	**$ 82**	**$ 4**	**5.2%**
	Total HoldCo Operating Expenses	**$ 104**	**$ 96**	**$ 8**	**7.8%**
	D. *GridCo - Operating & Maintenance Expenses*				
67	GridCo Labor Operating Expenses	217	244	27	12.4%
68	GridCo Non-Labor / Other Operating Expenses	352	354	2	0.6%
69	Operator Service Fees	115	117	2	1.6%
70	2% Reserve for Excess Expenditures	10	10	(0)	(0.0%)
71	Maintenance Projects Expenses	124	99	(25)	(20.1%)
72	Shared Services Agreement Impact	(55)	(61)	(6)	11.0%
	Total GridCo Operating & Maintenance Expenses	**$ 764**	**$ 764**	**$ (0)**	**(0.0%)**
	Total Operating & Maintenance Expenses	**$ 3,127**	**$ 4,076**	**$ (949)**	**-30.35%**

Note 1 - Numbers are preliminary and subject to change. Pension is being analyzed for posible adjusment.
Note 2 - GridCo numbers haven ot been verified. Presented as received on 8/19/2022.

Autoridad de
Energía Eléctrica

FY2023 PREPA GenCo Proposed Budget Expenses

Dated as of April 14, 2022

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I. Background & Context

Context: The budget request of the Puerto Rico Electric Power Authority (PREPA) for the Generation Directorate for fiscal year 2022-2023 (FY2023) was prepared against the backdrop of:

1. the forced outages and ensuing blackouts during 2021 that impacted nearly all of Puerto Rico, along with recent ongoing outages, including the most recent island-wide blackout in early April 2022;
2. new executive management appointed at PREPA;
3. a fresh-eyes update to the Generation Necessary Maintenance Expenses (NME) schedule and budget; and
4. ***ensuring that the legacy generation system can achieve a minimum level of reliability, stability, compliance, and ability to maintain sufficient reserves to avoid severe outage incidents***.

Methodology: The proposed budget was structured within the Revenue Allocation methodology initially proposed by LUMA Energy, LLC and LUMA Energy Servco, LLC (LUMA) and based on the allocation criteria described and presented further below, for LUMA and the P3 Authority's benefit and further analysis, as the T&D and Generation budgets are consolidated[1]. It is also presented for the benefit and eventual further analysis of the Puerto Rico Energy Bureau (PREB) and FOMB. **PREPA is cognizant of the material increases in fuel costs and resulting adjustments to customers' electricity bills. Therefore, and based on such Revenue Allocation methodology, the budget requested herein by PREPA for the Generation Directorate falls within the limits of the 2017 Rate Order and does not require a base rate increase.**

Strategic Objective: The budget requested herein ensures adequate and reliable power generation that is essential for PREPA, LUMA (as the transmission and distribution (T&D) operator in charge of delivering electricity to customers), and for Puerto Rico's economy and general well-being.

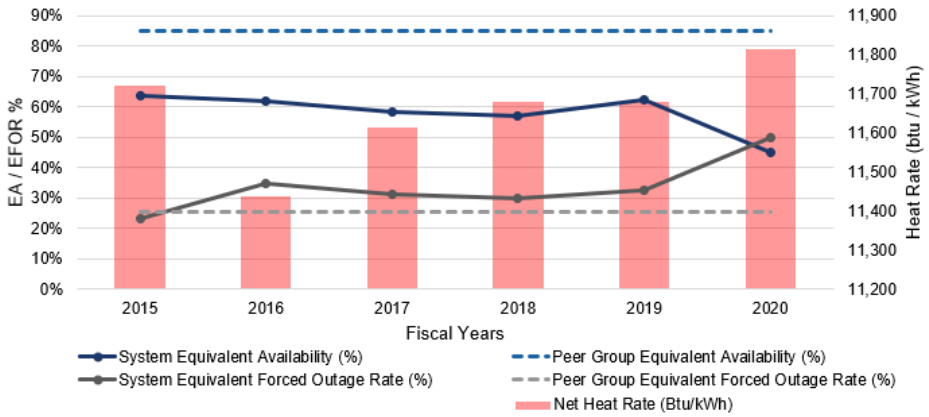
a) Generation Outages during Fiscal Year 2021-2022 (FY2022)

Outages Trend: PREPA's aged legacy generation assets began experiencing frequent forced outage events during the summer months of 2021, July, August and September. These outage events were due to various factors, including a combination of high peak demand and energy use, with unanticipated generator forced outages that resulted in very tight reserve margins, and at times, generation shortfalls that resulted in brown-out conditions as well as long load shedding events.

[1] PREPA, LUMA and P3 Authority representatives have had multiple discussions and meetings regarding revenue allocation ahead of LUMA's April filing of their consolidated budget, on March 23rd, March 29th, and March 31st. During those meetings, LUMA explained their methodology and initial proposed allocation. PREPA similarly explained the company's reasoning and basis to propose a revised allocation based on various objective factors. The P3 Authority has been involved in all such meetings and is at least informed on the matters in which there is agreement and those where there are discrepancies.

PREPA's aging plants continue to deteriorate with worsening levels of performance. The availability of the system's generating units dropped by 17% from 2015 to 2020 and has consistently performed below peers. Forced outages of generating units have also seen an increase of 15% over the same period and underperformed peer units, exemplifying the unreliability of PREPA's legacy generating fleet. The net heat rate of generating units has also seen an increase of 377 Btu/kWh from 2016 to 2020. These trends point to growing inefficiencies and unreliability as these units continue to age.

Exhibit 1: PREPA Generating Unit Efficiency Metrics[2]



Root Causes: The underlying root cause for outages in PREPA's legacy generation plants, however, is related to their age and the need for a more enhanced, frequent, and aggressive maintenance (preventive and pro-active) program.

Impactful Outage Incidents: Incidents during August, September, and October 2021, for example, collectively affected over 1,000,000 customers island-wide – or around 70% of electric customers. The September 13-14, 2021, incident, for example, which impacted over 550,000 customers involved incident at Costa Sur Unit 5 (410 MW); EcoEléctrica (530 MW); an outage at Aguirre Unit 2 (450 MW); and problems with several of the Frame 5 GT's (~20 MW each). These outages caused imbalance across the system given the combination of generation and transmission outages.

The September 26th incident involved a chain of events that was precipitated by unusual sargassum levels that impacted power plant intake filters, operations, resulting instability that led to outages. This sequence of events impacted or were impacted by outages at the Aguirre Unit 1 and Unit 2, Palo Seco Unit 3 and Unit 4, and Mayagüez generation units, with load shedding events running through September 30th.

The April 2022 island-wide blackout incident, although not generation related, does underscore the importance and strategic need to ensure that PREPA's legacy generation

[2] PREPA Generating Unit and peer group statistics taken from Sargent & Lundy 2021 Independent Engineering Reports for PREPA's plants and generating units. Peer group data for net heat rate was not available. The data was weighted in terms of each unit's 2022 capacity to reflect the impact these statistics have on PREPA's generational capabilities today.

assets are available for interconnection with the electric transmission system during a restoration or black-start process. This incident started with an explosion and fire at the Costa Sur 230 kV switchyard, which is operated and maintained by LUMA under the Puerto Rico Transmission and Distribution System Operation and Maintenance Agreement (T&D OMA). During the event, the electrical system lost connection with the units at Costa Sur and EcoEléctrica, which sufficiently destabilized the system to cause an island-wide black out.

Due to the damages in the 230 kV switchyard, the system interconnection point of Costa Sur steam units and EcoEléctrica combined cycle, LUMA, the system operator, was not able to immediately reconnect the Costa Sur and EcoEléctrica generating units with the electrical system even though these units were available. In order to promptly restore power to customers after this event, it was critical to have the remaining generating units available[3], so LUMA could re-energize the system during the black-start process. After the event, PREPA's legacy generating units were available to be reconnected with the electrical system, excluding those that were already offline due to repair works.

Although PREPA's legacy generating units were technically available, in order to recover the electric system from a total blackout, most major generating units need an external power source with sufficient capacity to start operations. This source of power can be delivered from the system via electrical transmission lines or from on-site combustion turbine generators called black-start units. For example, the San Juan Power Plant does not have black start units, so it needs to energize from the 115 kV substation and transmission line to start its units. In another example, if three of the existing Frame 5000 combustion turbines (CTs) at Palo Seco Power Plant were available, these CTs could be used to start the steam turbine units in the power plant. Hence, a typical start-up sequence is 1) to start CTs at Palo Seco, 2) start the Palo Seco steam units, 3) energize one of the 115kV transmission lines connected to the San Juan Power Plant 115 kV switchyard, then 4) start the San Juan Power Plant units.

As demonstrated by this example, CTs play a pivotal role for initiating the start-up or black-start process after load shed or blackout events. Therefore, after an island-wide blackout, in order to initiate the start-up or black-start process, all reliable available Frame 5000 CTs or peaking units are needed as the power source for most of the starting sequence of base load units. The CTs and the peaking units can help reestablish service faster and limit the impact of a system wide blackout. During outages where the main transmission lines are unavailable, the same CTs and peaking units may operate as the power source for isolated micro grids, providing localized power through the use of the 38 kV sub-transmission lines and medium voltage distribution lines. Once the main 230 and 115 kV transmission lines become available, base load generators can be brought online to reestablish island-wide power.

<u>PREB Oversight</u>: PREB began a dedicated docket (*NEPR-MI-2021-0014*) to evaluate and assess the roles of generation and T&D in outage incidents. The takeaway from technical hearings confirmed that the legacy generation fleet is very aged, and the increased

[3] Including AES and other PREPA legacy units

operational issues have led to forced outages, which in turn impact and delay routine, scheduled maintenance. The ongoing and increasingly delayed routine or planned maintenance of PREPA plants has started a negative feedback loop in which more delayed routine maintenance causes more forced outages, which in turn creates more delayed maintenance, and so forth.

As presented by LUMA in the *Exhibit 2* below during the PREB hearings on the 2021 load shed events, PREPA generation capacity was 40-50% offline and unavailable due to planned and unplanned outages.

Exhibit 2: Load Shed Events Schedule

		Units	August										September							
			22	23	24	25	26	27	28	29	30	31	1	2	3	4	5	6	7	8
Expected System Capacity		*MW*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*	*5,058*
Capacity Offline																				
Plant	**Unit**																			
Aguirre	1	*MW*	450	80	80	95	120	120	120	330	450	450	450	450	270	270	270	270	270	270
Aguirre	2	*MW*	450	450	450	450	450	450	450	450	450	450	450	450	450	450	450	450	450	270
Costa Sur	5	*MW*	60	60	60	60	60	60	60	60	35	35	30	30	30	30	30	30	30	30
Costa Sur	6	*MW*	410	410	410	410	410	410	410	410	410	410	410	410	410	410	410	410	410	410
Palo Seco	3	*MW*	6	6	6	6	6	6	146	216	81	216	6	6	6	6	6	6	6	6
San Juan	9	*MW*	10	10	10	10	10	10	10	50	45	45	45	45	45	45	45	10	10	10
Other		*MW*	1,102	1,102	1,072	1,072	1,022	1,022	972	972	972	922	922	887	887	837	817	817	817	817
Total Capacity Offline		***MW***	**2,488**	**2,118**	**2,088**	**2,103**	**2,078**	**2,078**	**2,168**	**2,488**	**2,443**	**2,528**	**2,313**	**2,278**	**2,098**	**2,048**	**2,028**	**1,993**	**1,993**	**1,813**
Available Capacity		***MW***	**2,570**	**2,940**	**2,970**	**2,955**	**2,980**	**2,980**	**2,890**	**2,570**	**2,615**	**2,530**	**2,745**	**2,780**	**2,960**	**3,010**	**3,030**	**3,065**	**3,065**	**3,245**
Percent of System Capacity Offline		*%*	*49%*	*42%*	*41%*	*42%*	*41%*	*41%*	*43%*	*49%*	*48%*	*50%*	*46%*	*45%*	*41%*	*40%*	*40%*	*39%*	*39%*	*36%*

Bottom line: PREPA and LUMA together must guarantee that power generation capacity is always available – because failure to do so is not an option. Further, if PREPA doesn't have generation available, LUMA doesn't have energy to transmit to the clients and thus, it is not able to perform its responsibilities under the T&D OMA.

We are now past an extraordinary series of events and years – with repairs due to earthquakes, slowdowns resulting from COVID, and the ongoing historic transformation process of Puerto Rico's energy sector. While those events have diverted attention and resources, PREPA is now solely focused on ***ensuring system reliability, stability, compliance, and sufficient reserves to avoid similar outages*** while a private operator for the legacy assets is onboarded and new generation capacity is built and/or contracted and integrated into the electric grid.

b) State of Emergency

Emergency Declaration: PREPA's Governing Board, at the request of new Executive Director Josué A. Colón Ortiz, approved an emergency declaration on October 8, 2021, authorizing the use of emergency procurement procedures to: (i) address immediate repairs, (ii) support scheduled maintenance programs, and (iii) maintain necessary reserves to avoid future major plant outages.

Exhibit 3: Revised & Updated Maintenance Schedule

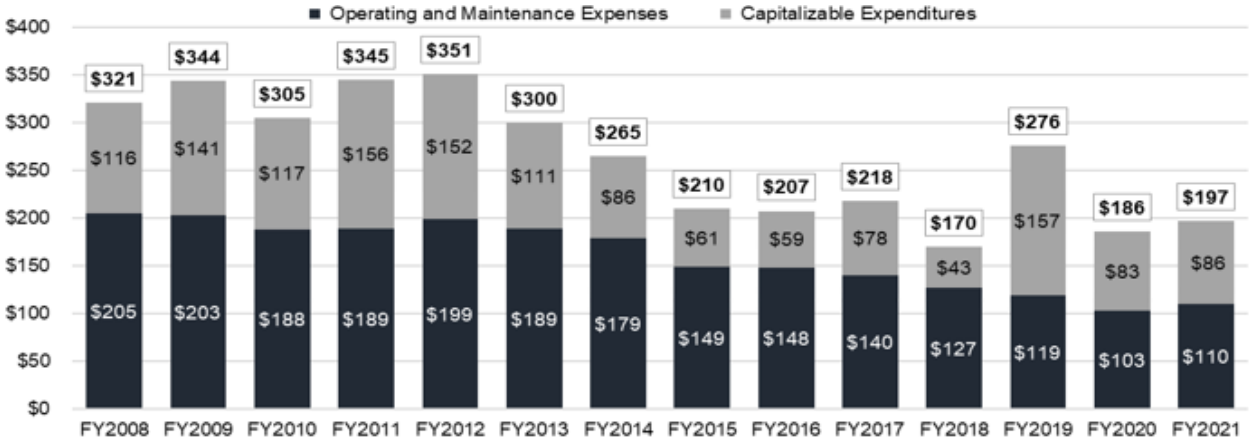
GenCo's Outage Schedule

Unit	Cap MV	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
SJ CC 5	220												
SJ CC 6	220												
SJ 7	100												
SJ 8	100												
SJ 9	100												
SJ 10	100												
PS 3	216												
PS 4	216												
CS 5	410												
CS 6	410												
AG 1	450												
AG 2	450												

II. FY2023 Generation Budget Overview

The current FY2023 Proposed Budget includes necessary amounts to ensure the safe and reliable operation of the legacy generation fleet. As illustrated in the graphic below[4], budget reduction trends have disproportionally impacted generation operations, necessitating significant catch-up maintenance and repairs.

Exhibit 4: PREPA Generation Expenditures



a) PREPA Budget Expenses Proposal Summary

PREPA seeks to provide the PREB with the fulsome support found herein and throughout the budget proceeding to demonstrate the necessity of proposed budget amounts along with potential funding source options in light of the significant burden already borne by customers. PREPA has concluded, as further discussed below in the Revenue Allocation discussion, that by using an equitable revenue allocation methodology based on the 2017 Rate Order framework proposed by LUMA, the proposed FY2023 Generation Budget would not require an adjustment to base rate revenues. PREPA also demonstrates that

[4] Source: PREPA Accounting System Data, capitalizable expenditures include costs for major maintenance and inspections, along with expenditures on necessary generation capacity additions and replacements such as Palo Seco MegaGen Units, Mayagüez, and Cambalache.

this allocation of expenses falls within historical proportional trends, including years that were used to develop the PREB approved base rate revenue requirement.

PREPA seeks to implement a comprehensive repairs, maintenance and conservation program to ensure continuity of operations, while undertaking the transition to cleaner energy supply resources executing efforts to switch to cleaner fuels and to integrate renewables as required by Act 17-2019, as well as PREB's approved Integrated Resource Plan (IRP) and IRP Modified Action Plan. The rationale for the year-over-year increase in proposed budget amounts presented in the table below is to improve performance, availability, and reliability to avoid costly and ongoing outages and to improve economic dispatch. PREPA's leadership has developed and proposes herein a needs-based, bottoms-up budget with necessary expenses that it believes can achieve these objectives.

Exhibit 5: FY2023 Proposed Budget vs. FY2022 Certified Budget[5] Comparison

Revenue	FY2022 Budget	FY2023 Budget	FY22-FY23 $-Variance	FY22-FY23 %-Variance
Projected Revenue less Bankruptcy Costs	**$ 1,066,903**	**$ 1,009,561**	**$ (57,342)**	**-5%**
	22.1%	27.9%		
PREPA Proposed Generation Budget Cap for FY2023	**$ 235,612**	**$ 282,016**	$ 46,404	20%
FY2023 Genco Proposed Budget:				
Salaries & Wages	$ 33,180	$ 42,680	$ (9,500)	-29%
Pension & Benefits	$ 31,856	$ 26,204	$ 5,652	18%
Overtime Pay	$ 10,490	$ 13,061	$ (2,571)	-25%
Overtime Benefits	$ 1,185	$ 1,567	$ (382)	-32%
GenCo Labor Operating Expenses	**$ 76,711**	**$ 83,512**	**$ (6,801)**	**-9%**
Non-Labor / Other Operating				
Materials & Supplies	$ 18,000	$ 23,123	$ (5,123)	-28%
Transportation, Per Diem & Mileage	$ 1,500	$ 1,527	$ (27)	-2%
Security	$ 10,444	$ 11,527	$ (1,083)	-10%
Utilities & Rents	$ 5,568	$ 5,573	$ (5)	0%
Professional & Technical Outsourced Services	$ 5,000	$ 6,333	$ (1,333)	-27%
Other Miscellaneous Expenses	$ 12,000	$ 24,542	$ (12,542)	-105%
Total Non-Labor / Other Operating	**$ 52,513**	**$ 72,626**	**$ (20,114)**	**-38%**
Total GenCo Maintenance Projects Expense (NME)	$ 106,389	$ 125,879	$ (19,490)	-18%
Total Genco Operating & Maintenance Expenses	**$ 235,612**	**$ 282,017**	**$ (46,405)**	**-20%**
Generation Surplus / (Deficit) with PREPA Allocation	**$ -**	**$ (0)**		

b) Base Rate Revenue Allocation & 2017 PREB Rate Order

PREB authorized a base rate revenue of $1.25 billion in the March 8, 2017, Ruling on PREPA's Motion for Reconsideration and Motion for Clarification (Attachment A, line 26) (base rate revenue requirement of $1.289 billion less $39 million of Other Income). Base Rate revenues have decreased by approximately $100 million since 2017 due to decreased demand. The allocation proposed by LUMA under their proposed methodology, as presented in its April 2nd Budget filing, disproportionally impacts amounts that should be available for generation operation and maintenance and unfairly skews the

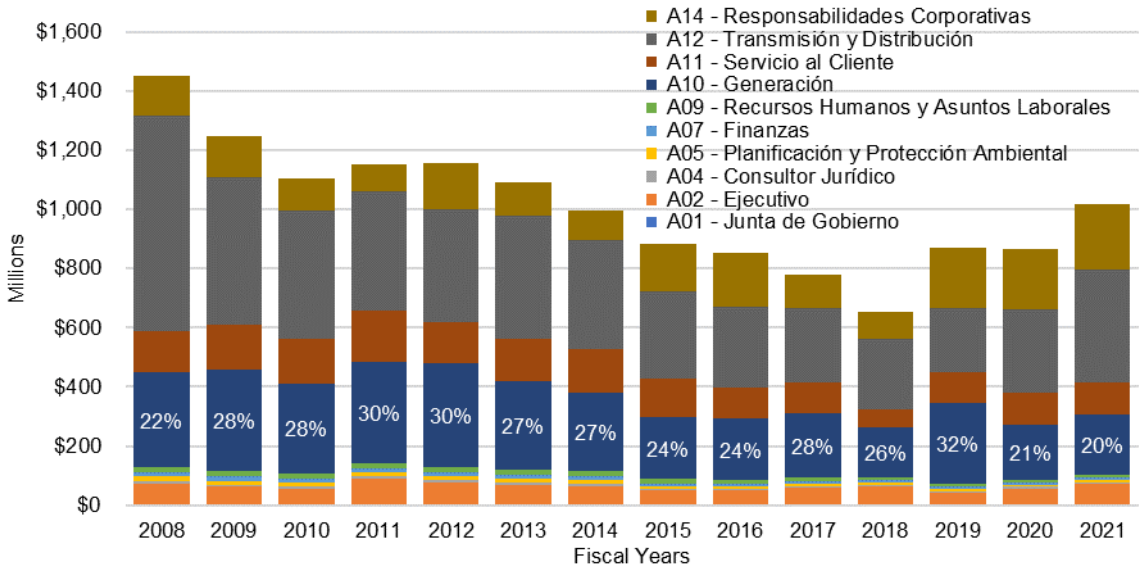
[5] FY2022 GenCo Budget excluding Shared Services certified by FOMB on July 1, 2021

allocation of base rate revenues approved by PREB toward the T&D System related expenses.

c) LUMA Proposed Allocation Methodology and PREPA Concerns

LUMA presented a revenue allocation to PREPA in materials dated March 17, 2022, indicating that it was based on the 2017 Rate Order, further indicating that it was the only reasonable way to allocate revenues. As explained during meetings with LUMA and P3 Authority representatives, from the onset, it was apparent to PREPA that the resulting 16.8% allocation proposed by LUMA for the Generation Directorate would result in a material decrease in amounts allocated to Generation (i.e., reduction of ~$54MM against the FY22 budget), further deepening the current significant deviation from allocations available to generation, as reflected in the graph below. The graph shows how reduction trends have disproportionally decreased generation budgets over the past years.

Exhibit 6: Historical Generation Expenditures[6]



Based on the above and after reviewing the Revenue Allocation proposal presented by LUMA, dated March 17, 2022, the Parties met to discuss LUMA's proposed approach, included below.

[6] This information is provided here by PREPA as additional context only and is not intended to be used directly in the Revenue Allocation calculation, which should be based on the 2017 Rate Order. Note that the average of combined-total O&M and capital expenditure of the Generation Directorate from FY2008 to FY2020 was $264 million annually and 26% of combined-total overall PREPA O&M expense plus Capex.

Exhibit 7: Summary of LUMA Materials Presented to PREPA on March 17, 2022

LUMA Analysis of 2017 Rate Case		
PREPA Base Rate Revenue Requirement	*5.6*	**1,289,098**
Generation		
Expenditures		152,960
Necessary Maintenance Expenses		63,300
Total Generation Expenditures and Necessary Maintenance Expenses		**216,260**
% of Generation Expenditures and Necessary Maintenance Expenses compared to PREPA Base Rate Revenue Requirement		**16.8%**
Analysis of Generation Necessary Maintenance Expenses Approved in 2017 PREB Approved		
Generating plant		
Aguirre steam units		27,000
Costa Sur steam units		7,400
Palo Seco steam units		8,500
San Juan Steam units		800
Aguirre and San Juan combined cycle units		-
Cambalache and Mayagüez combustion turbine units		4,600
Aguirre Offshore Gasport		15,000
Total Generation Necessary Maintenance Expenses		**63,300**
Note ***1*** *March 8, 2017 Resolution and Order*		

PREPA agrees with the overall base rate revenue requirement figure of $1.289 billion and the future Generation operational expenses of $152.96 million. PREPA, however, found errors of logic and material misstatements that lead to the allocation of a disproportionate and large amount of revenues to LUMA, at the cost of PREPA's legacy generation's budget. Our reasoning follows. First, LUMA implicitly assumed that the T&D revenue requirement allocation percentage should include the full amount of debt service included in the 2017 approved revenue requirement. Furthermore, LUMA did not rely on the PREB approved values for ratepayer Generation funded capex, and instead used $63.3 million when in fact PREB had authorized $89.17 million for Generation capex. The combination of these two adjustments made by LUMA led to the artificially low 16.8% revenue allocation for Generation Expenditures, while increasing the share of revenues allocable to LUMA.

A summarized reproduction of the PREB final order from March 8, 2017, is presented in the Exhibit *8* below, for the parties' ready reference and benefit. The yellow highlighted cell consisting of Debt Service Coverage and Ratepayer Funding of Capital Expenditures is the total amount of revenue requirement available for capital expenditures. A review of this Exhibit *9* reflects (1) the correct Generation CAPEX amount of $89.17 million; and (2) identifies non-operating expenses, debt service and bad debt expense, which are not allocable to Generation or LUMA.

Exhibit 8: Summary Excerpt from 3/8/2017 PREB Rate Order[7]

(Thousands of Dollars)

Line No.	Description	3/8/2017 Base Rates Commission *Adjusted* Results (D)	
1	**Operating Expenses**		
4	Generation Expenses	$ 152,960	$ 152,960
5	Transmission Expenses	$ 38,136	
6	Distribution Expenses	$ 188,281	
7	Customer Billing Expenses	$ 85,334	$ 444,046
8	Administrative and General Expenses	$ 132,295	
9	Bad Debt Expense	$ 98,484	
10	Energy Administration Assessment	$ -	
11	**Subtotal Operating Expenses**	**$ 695,490**	
19			
20	Debt Service (Principal & Interest)	$ 314,390	
21	Debt Service Coverage	$ 125,756	
22	**Subtotal Debt Service and Coverage**	**$ 440,146**	
23			$ 279,218
24	**Ratepayer Funding of Capital Expenditures**	$ 153,462	
25			
26	**Subtotal PREPA Non-F&PP Base Rate Revenue Requireme**	**$ 1,289,098**	

Exhibit 9: PREPA Analysis of 2017 PREB Rate Orders and Supporting Documents

PREB Approved Ratepayer Funding of Capital Expenditures ($ thousands)			
Generación	90,168		$ 90,168
Transmisión y Distribución	91,148		
Servicio al Cliente	14,795		
Planificación y Protección Ambiental	5,850	$ 141,898	
Ejecutivo	30,105		
Maintenance Investment	**232,066**		
IRP Transmission Investment	48,152	$ 48,152	
Aguirre Offshore Gas Port (AOGP) Investment	56,340		
Total Maintenance & Investment Capex	**336,558**		$ 15,000
Limit Ratepayer Funding of AOGP	(41,340)		
Reclassify Certain PREPA Capex as Generation O&M	(16,000)		$ (16,000)
Total Maintenance & Investment Capex	**279,218**	$ 190,050	$ 89,168
Non-Generation Operating Expense	444,046		
Non-Generation Capex	190,050		
T&D, Customer Biling, Admin and General	**634,096**		
Generation Operating Expense	152,960		
Generation Capex	89,168		
Total Generation Approved Revenue Requirement	**242,128**		
Bad Debt Expense	**98,484**		
Debt Service (Principal & Interest)	**314,390**		
PREPA Non-F&PP Base Rate Revenue Requirement	**1,289,098**		

[7] Note the blue highlighted cells denote Generation expenses and green highlighted cells represent Non-Generation expenses excluding Bad Debt, which is a non-cash expense, and Debt Service. The yellow highlighted cell represents total approved Generation and Non-Generation ratepayer funding of capex. Additionally, note that amounts for administrative and other costs that are now included as part of Generation Shared Services, such as Insurance Premiums, are not part of the "Generation Directorate" category. Insurance Premiums and other administrative costs incurred to support Generation activities were comingled in the Administrative and General Expenses category. Also note that the Non-Generation Directorates include costs that are now incurred by "HoldCo" or "PREPA Legacy" entities, such as the PREPA Board of Directors and Generation Environmental expenses (for interaction and compliance with the U.S. Environmental Protection Agency, previously under the Planning and Environmental Directorate), which were also included in Administrative and General Expense category.

d) LUMA Revised Proposal for Revenue Allocation

PREPA presented and discussed its views on Base Rate Revenue Allocation with LUMA on March 29, 2022, and explained that: (1) the 16.8% allocation for Generation was not only inequitable, but based on faulty reasoning, and in the end, inadequate; (2) there was no basis for allocating non-operational expenses to LUMA's applicable expenses out of the 2017 Revenue Requirement (i.e., debt services and bad debt expense); (3) the correct amount for Generation CAPEX should be $89.17 million as approved by PREB and presented in Exhibit *9* above.

LUMA responded with a counterproposal on March 31, 2022. In its revised approach, LUMA retracted its original proposed approach using the 2017 Rate Order to allocate revenues, and instead proposed an approach based on a timeframe of five (5) fiscal years, based on the data provided by PREPA, but leaving out FY2008-FY2016, which tilted the percentage amount available to Generation down from PREPA's proposed 27.6% to 25%.

Exhibit 10: Annual Spend Since in Title III Fiscal Conditions

($ in millions)	2017	2018	2019	2020	2021	Average
A01 - Junta de Gobierno	$1	$1	$1	$1	$1	
A02 - Ejecutivo	$57	$64	$39	$56	$72	
A04 - Consultor Jurídico	$5	$5	$5	$5	$3	
A05 - Planificación y Protección Ambiental	$8	$6	$8	$6	$8	
A07 - Finanzas	$9	$9	$9	$9	$8	
A09 - Recursos Humanos y Asuntos Laborales	$12	$10	$10	$10	$11	
A10 - Generación	$218	$170	$276	$186	$203	$210
A11 - Servicio al Cliente	$104	$60	$101	$106	$110	
A12 - Transmisión y Distribución	$254	$236	$217	$285	$378	
A14 - Responsabilidades Corporativas	$112	$94	$204	$203	$224	
Total	**$780**	**$655**	**$870**	**$866**	**$1,019**	**$838**
Generation % of Total	28%	26%	32%	21%	20%	25%

	FY 23
Basic Revenues	**1,169,476**
Less:	
Expenses applicable to All Parties	
PREPA Restructuring	38,722
FOMB Advisor	24,400
P3A Transaction Costs	9,500
HoldCo	32,602
LUMA Fee	105,704
Bad Debts	87,209
Remainder	**871,339**
GenCo % Actuals	25%
GenCo	
GenCo based on Actuals	221,170

Although the 2.6% difference between 27.6% and 25% may seem small, LUMA made one key change to its original March 17th proposed allocation methodology. That is, LUMA subtracted the T&D Fixed and Performance fees from base revenues for purposes of calculating revenue allocation, hence reducing the applicable multiplier by $105 million, which in effect reduces the available pool of revenues available to generation by almost $30 million. Additionally, LUMA's proposal is flawed for the additional following reasons:

- LUMA selected years for Actual expenses to calculate GenCo % Actuals that include costs related to PREPA Restructuring, FOMB Advisor, P3 Transaction Costs, and HoldCo costs, but then excludes these costs from the "Remainder" to which it applies the proposed GenCo percent allocation of 25%. These two adjustments have the effect of reducing the percent allocation of revenues available to Generation, and on the other it reduces the applicable multiplier base, further reducing the end amount of budget available to Generation.
- As shown in the table above (Exhibit *10*), the allocation percentage calculation based on actual expenses uses an unrepresentative time period (i.e. FY2017-FY2021) during which Generation expenses were exceedingly low, leaving out from the average calculation years in which the percent allocation for Generation was higher, as shown in Exhibit *6*.

e) PREPA Allocation Methodology Proposal

PREPA believes that the Revenue Allocation Methodology should be based on the following principles:

1. Use the 2017 Rate Order as the basis for the base rate revenue allocation because it determined the current base rate. Additionally, this approach is consistent with Section 7.3 of the T&D O&M Agreement;[8]
2. Any revenue requirement line items that are not obviously Generation or T&D system expenses should be excluded from the calculation (e.g., Debt Service and Bad Debt Expense);
3. The calculation needs to be equitable and internally consistent, incorporating revised and corrected input values for Generation capex.

Based on the above principles, the following exhibit (Exhibit *11*) illustrates the changes to LUMA's calculation approach and inputs, in order to illustrate how each correction impacts the revenue allocation for the Generation Budget.

[8] Owner shall prepare and deliver to Operator the Generation Budget for consolidation with the Operating Budget and the Capital Budgets submitted to Administrator. Administrator shall, acting reasonably, review such proposed Budgets to ensure compliance with the applicable Rate Order and Section 7.4 (Budget Policy).

Exhibit 11: PREPA Modifications and Calculation of Revenue Allocation

(values presented in $-thousands)	[A]	[B]	[C]	[D]	[E]
Allocation Approach:	LUMA Proposed on 3.17.22	[A] excluding Debt Service	[A] excluding Debt Service & Bad Debt	[C] revised corrected NME amounts for Generation	[D] excluding Bad Debt and IRP Capex for Transmission
March 8, 2017 Rate Order					
Total FY2017 Approved Base Rate Revenue Requirement	1,289,098				
less approved Debt Service (Principal & Interest)		974,708			
less approved Bad Debt			876,224	876,224	
less approved AOGP and IRP Transmission					813,072
Column-to-column change		(314,390)	(98,484)	-	(63,152)
PREPA Generation					
Generation Operating Expenses	152,960	152,960	152,960	152,960	152,960
Generation Maintenance Capital Expenditures	63,300	63,300	63,300	89,168	89,168
remove Aguirre Offshore Gas Port ("AOGP")					(15,000)
Total Approved Generation Expenses	**216,260**	**216,260**	**216,260**	**242,128**	**227,128**
Generation Expenses % of Approved Base Rate Revenue Requirement	*16.8%*	*22.2%*	*24.7%*	*27.6%*	*27.9%*
Transmission Expenses	38,136	38,136	38,136	38,136	38,136
Distribution Expenses	188,281	188,281	188,281	188,281	188,281
Customer Billing Expenses	85,334	85,334	85,334	85,334	85,334
Administrative and General Expenses	132,295	132,295	132,295	132,295	132,295
Bad Debt Expense	98,484	98,484			
Debt Service (Principal & Interest)	314,390				
Non-Generation Ratepayer Funded Capex	215,918	215,918	215,918	190,050	190,050
Remove one-time IRP transmission projects					(48,152)
Total 2017 Revenue Requirement Allocated LUMA	**1,072,838**	**758,448**	**659,964**	**634,096**	**585,944**
Expenses % of Approved Base Rate Revenue Requirement	*83.2%*	*77.8%*	*75.3%*	*72.4%*	*72.1%*
Generation Maintenance Capital Expenditures				90,168	90,168
Reclassify Certain PREPA Capex as Generation O&M				(16,000)	(16,000)
PREPA Proposed FY2017 Capital Expenditures for AOGP				56,340	56,340
Limit Ratepayer Funding of AOGP				(41,340)	(41,340)
PREB Approved Generation Maintenance Capital Expenditures				**89,168**	**89,168**
Total Generation Expenses	216,260	216,260	216,260	242,128	227,128
2017 Revenue Requirement Categories Allocated to LUMA	1,072,838	758,448	659,964	634,096	585,944
FY2017 Approved Base Rate Revenue Requirement	**1,289,098**	**974,708**	**876,224**	**876,224**	**813,072**

Notes to *Exhibit 11* explaining adjustments to LUMA's revised proposed allocation:

A. Presentation of the LUMA proposed revenue requirement allocation
B. Exclude Debt Service (Principal & Interest) from the Approved Base Rate Revenue Requirement – this category is not allocable to Generation or T&D
C. Exclude Bad Debt from the Approved Base Rate Revenue Requirement – the reserve for uncollectible amounts from customers is a non-cash expense that is not allocable to Generation or T&D
D. Revise and include correct NME input from PREB approved revenue requirement
E. Remove Generation and T&D projects included in 2017 revenue requirement that were based on the 2015 IRP.

LUMA accepted PREPA's correction to Generation Revenue Requirement elements and made some effort to achieve a consensus on revenue allocation with PREPA. LUMA's final proposed allocation approach, however, deviates from the 2017 Rate Order. PREPA's proposed approach, presented below, is an equitable revenue sharing framework that is (i) consistent with the 2017 Rate Order, and (ii) consistent with the requirements of Section 7.3 of the T&D O&M Agreement[9].

Exhibit 12: PREPA Generation Revenue Allocation

(values presented in $-thousands)

PREPA Generation Revenue Allocation	
LUMA Projected Sales for FY2023	$1,169,392
less Title III Costs	38,722
less FOMB Advisor Costs	24,400
less P3A Transaction Costs	9,500
less Bad Debt	87,209
Projected Sales less Bankruptcy and Advisor Costs	**$1,009,561**
Generation Allocation %	27.9%
FY2023 Revenue Allocation for Generation Budget	$282,016

[9] Owner shall prepare and deliver to Operator the Generation Budget for consolidation with the Operating Budget and the Capital Budgets submitted to Administrator. Administrator shall, acting reasonably, review such proposed Budgets to ensure compliance with the applicable Rate Order and Section 7.4 (Budget Policy).

III. Necessary Maintenance Expenses (NME)

The proposed FY2023 Generation NME Budget is composed primarily of repair related costs for critical generation plant infrastructure. The projects that were included in PREPA's final proposal were prioritized and selected with the strategic objective of preventing further performance degradation and improving reliability and available capacity – while a private operator is onboarded, and new generation capacity is built and/or contracted and integrated into the electric grid. Plant managers and technical teams were involved throughout the budget proposal development to ensure a robust screening process for deciding which NME projects to pursue. Those activities included in the FY2023 Generation NME Budget are designed to achieve the following goals, which will pave the way towards transitioning the generation legacy assets to private operation:

- Comply with mandated programmed environmental outages & avoid fines from the U.S. Environmental Protection Agency (EPA)
- Improve reliability and performance (including hurricane season preparedness)
- Meet summer peak demand levels by maintaining an adequate reserve capacity of 700MW on average with an assumed 60% outage rate
- Funding for Long-Term Service Agreements and critical maintenance activities for San Juan, Cambalache, Palo Seco, & Mayagüez power plants

Exhibit 13: NME Proposed Budget for FY2023

($ in thousands)

Division	FY2023 Budget	Project Count	Power Plant	FY2023 Budget	Project Count
San Juan Complex	$44,625	17	San Juan Combined Cycle Power Plant	$30,450	10
			San Juan Complex	$12,375	5
			San Juan Steam Plant	$1,800	2
Hydrogas and Cambalache Power Plants	$26,715	26	Aguirre Frame 5000	$1,800	2
			Cambalache	$4,040	4
			Culebra Power Station	$20	1
			Frame 5000 Gas Turbine Units	$400	1
			General	$50	1
			Hydroelectric Units	$3,500	3
			Hydrogas Gas Turbine Peakers	$8,900	5
			Jobos Power Station	$300	1
			Mayaguez	$7,050	3
			Palo Seco Power Station	$575	3
			Vieques Power Station	$80	2
Generation	$22,540	13	All Power Plants	$22,540	13
Aguirre Complex	$12,800	9	Aguirre Combined Cycle	$1,000	1
			Aguirre Power Plant	$11,800	8
Costa Sur	$8,790	12	Costa Sur Steam Plant	$8,790	12
IT	$6,000	3	IT	$6,000	3
Facilities	$2,609	3	Facilities	$2,609	3
Palo Seco Ste	$1,800	3	Palo Seco	$1,800	3
Total	**$125,879**	**86**	**Total**	**$125,879**	**86**

The majority of FY2023 Generation NME Budget is for projects at the San Juan Combined Cycle Power Plant, units 5 and 6, which are PREPA's most modern base load units with the capability to burn diesel or natural gas. Both units supply roughly 35% of load for the north region and 15% for the rest of the island with efficient, environmentally compliant, and reliable energy. These units are fueled with natural gas, which offers a reduction of 90% in SO2 emissions rates compared with diesel fuel oil within an area classified by the U.S. Environmental Protection Agency (EPA) as a non-attainment area. Potential emissions from other pollutants such as PM, PM10, PM2.5, H2SO4, NOx, and CO were also reduced due to the implementation of the San Juan 5 and 6 natural gas conversion, and the emission limits accompanied by these efforts.

The reliability and availability of San Juan Units 5 and 6 is critical to maintain a stable and efficient electrical system. By running San Juan Units 5 and 6 at higher capacity factors with natural gas, PREPA has been able to reduce its reliance on other generating units that consume heavy fuel oil, yielding additional emissions reductions. With these units, PREPA can achieve significant reductions in air emissions, at lower generation costs.

The largest project in the FY2023 Generation NME Budget is the $10 million annual expenditure for the Natural Gas Manufacturing Surcharge paid to New Fortress Energy in equal amounts on a monthly basis. The surcharge is a contractually required amount and is stated as being for the “reasonable and necessary current expense of making Natural Gas available” to PREPA.

The Original Equipment Manufacturer (“OEM”) of San Juan combined cycle recommends the Major Inspection and Maintenance of the combustion turbines under the Long-Term Service Agreement at 12,000 hours. Major Inspection of the steam turbine is recommended at 50,000 hours. At that same interval, other major components associated to the thermal energy of a combined cycle and controls should be inspected, repaired and upgraded to extend useful life and to maximize plant efficiency, heat rate and reliability. Both San Juan units 5 and 6 have exceeded their recommended hours of service for major inspection and maintenance.

The San Juan unit 5 combustion turbine reached 12,000 hours on June 28, 2021. Mitsubishi Power System, the OEM, performed a borescope inspection that extended the operating hours until October 2021. The outage for the Major Inspections and Maintenance was scheduled to begin during the third week of October 2021, but due to other forced and planned outages, it was delayed until January 2022. San Juan Unit 5 was taken out of service for major maintenance and repairs on January 15, 2022, and is expected to return to service on June 16, 2022. The Generation Directorate is planning to perform the same major maintenance and repairs on San Juan unit 6 during Fiscal Year 2023, after the peak summer months have passed.

Furthermore, the Generation Directorate has proposed completing the necessary Installation of Modules D & E, Heat Recovery Steam Generator and the Supply and the Installation (Replacement) of the Online Condenser Cleaning System of Unit 5, which

should be procured through a competitive request for proposals (RFP) process. A competitive procurement process will provide PREPA with the opportunity to obtain greater alternatives and competition, reduce the risk of collusion, and promote the best possible terms and conditions that will result in the public's best interest in terms of savings, costs, and expenses. Carrying out an RFP process for this specialized equipment offers PREPA the flexibility to negotiate adequate pricing structures, while ensuring the quality of the services provided and complying with the completion times of the projects, among other technical and commercial elements.

The next largest divisional spending category of the FY2023 Generation NME Budget is for Hydrogas and Cambalache Division power plants, which includes the 220MW of capacity at Mayagüez, 248MW of capacity at Cambalache (165MW excluding Unit1), and 378MW of capacity from the 18 Frame 5 peaking and emergency backup units distributed across the island at various power plant complexes and distributed peaking facilities. PREPA routinely faces capacity limitations and total lack of availability at these power plants, and units, which are responsible for immediate emergency response and electrical grid restoration during load sheds and after blackouts. Greater availability of these units could have mitigated or avoided altogether the most recent blackout event that occurred starting on April 6, 2022. The proposed FY2023 Generation NME Budget includes major inspection, maintenance, and repairs at most of the Division's facilities, including annual costs of the LTSA for Cambalache and specific projects for maintenance of Mayagüez and the 18 Frame 5 peaking units. Maintenance and repairs costs at Mayagüez also include expansion of water demineralization capacity to ensure adequate production availability for the full plant operation.

Additionally, the proposed FY2023 Generation NME Budget includes expenses related to design and construction of fire protection systems at San Juan and Aguirre Power Complex's to comply with insurance and other regulatory and safety requirements. The San Juan Power Complex fire protection work includes maintenance and repair of the existing fire detection and suppression system. For the Aguirre Power Complex, fire protection work includes designs for above ground piping to replace the obsolete underground piping system, which has undetectable and irreparable leakage. PREPA plans to undertake RFP processes for contractors to complete the design and relocation of underground fire suppression piping, including any electrical, data and control systems, and water storage and delivery infrastructure.

Further, the proposed FY2023 Generation NME Budget also includes significant amounts for design, build and repair of storage tanks for raw water, demineralized and other processed water, along with repairs and maintenance of concrete or earth dikes in power plants for water containment. Repairs and expenditures on water storage capacity is intended to provide necessary water for plant operations, such as the need for demineralized water for superheated steam for steam turbines, and for compliance with state and federal codes, standards and regulations related to water containment and management, such as: API 653, NPDES, and ASCE-7.

Funding to supply materials, equipment, and services for surface preparation and application of protective coating to certain PREPA steam plant structural elements, boiler

components, and exhaust stacks is also contemplated and accounted for in the proposed FY2023 Generation NME Budget. This work is necessary to preserve and protect existing equipment and supporting structures from atmospheric (including coastline saltwater conditions) and thermal conditions that cause and hasten corrosion and deterioration, which has begun to accelerate from delayed and neglected upkeep. Consideration for necessary repairs to fuel storage tanks is also included in the proposed budget. These include:

i) Structural repairs to the floor, roof, shell, columns, and beams element of San Juan Power Complex Tanks along with the application of new anti-corrosive coating on the interior and exterior,
ii) Rehabilitation, repair, and installation of approximately 46,000 square feet of a flexible membrane liner system of the Aguirre Power Complex fuel tanks,
iii) Procurement and delivery of an integrated measurement, control, and monitoring system for the Palo Seco Power Complex fuel tanks
iv) Protective Coating for the Culebra power plant fuel tank to withstand the harsh coastal environment,
v) Yabucoa, Fuel Tanks Dike Spill Containment Works, both fuel tank dikes need spill containment measures, and
vi) Mayagüez Fuel Tanks 1, 2 and 3 repair, inspection, and overhaul including dike repair and coating as needed.

The proposed budget includes funding for the purchase of approximately 45 replacement vehicles that are urgently needed to sustain generation operations. The current fleet is over 20 years old on average and is unsafe and unreliable. PREPA's Hydrogas Division is comprised of 51 generating units in 20 power stations, which are spread throughout the islands, along with several reservoirs, channels and tunnels - all of which requires movement of personnel between stations for normal operations, repairs, inspections and maintenance.

PREPA has included a portion of the total necessary maintenance budget for Information Technology (IT) related to Generation, in the proposed FY2023 Generation NME Budget. Per the T&D O&M Agreement and Shared Services Agreement, LUMA provides certain IT/OT services to the FY2023 Generation NME Budget. The Shared Services Agreement establishes that such services will be provided for a maximum of three (3) years from its effective date. To that end, PREPA is preparing to take responsibility of this function, which requires certain investments in computer equipment, and program licenses to maintain power plant operations and critical support services such as those from the Engineering and Technical Services Division. Additionally, PREPA needs to generate and have real time access to operational data as it used to have before Service Commencement Date in 2021. LUMA's shared services in this area have not been effective, impacting PREPA's access to operational and financial information that it requires for management and reporting purposes.

The proposed FY2023 Generation NME Budget further includes amounts for repairs and maintenance to Bonus Plant site. U.S. Department of Energy (USDOE) provides technical

advisor services and monitoring of the facilities, but the agreement between PREPA and the USDOE establishes that PREPA is responsible for maintenance and inspection costs.

IV. Operational Expense

a) Labor Expense

Background: From 2012 to 2021, PREPA's generation workforce fell by over 50% due to the loss of 871 employees, as shown on the table below. The reduction was caused by several factors including austerity measures related to Act 66-2014 and Act 26-2017, among others. These austerity measures have crippled PREPA's ability to retain key talent and hire new employees to allow for orderly succession planning, leading to an overall loss of skilled personnel within the generation directorate.

Exhibit 14: Generation Directorate Annual Headcount Loss[10]

Division	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	**Total**
Servicios de Regadío	3	6	11	6	4	9	11	3	6	7	4	**70**
Generación	1	6	1	0	2	3	1	1	0	0	0	**15**
Ingeniería y Servicios Técnicos	5	2	14	3	1	11	2	5	2	20	2	**67**
Centrales Hidrogas y Cambalache	6	8	18	10	12	14	5	4	1	11	3	**92**
Central Aguirre	13	20	30	23	16	11	15	14	10	23	5	**180**
Central San Juan	10	14	36	15	10	21	9	6	6	28	7	**162**
Central Costa Sur	9	16	37	13	9	14	14	8	10	17	7	**154**
Central Palo Seco	10	7	38	8	6	12	19	5	5	19	2	**131**
Total	**57**	**79**	**185**	**78**	**60**	**95**	**76**	**46**	**40**	**125**	**30**	**871**

PREPA's leadership is acutely focused on ensuring that PREPA can retain and hire the necessary employees to responsibly operate the legacy generation units. Unpredictable retirement patterns without available substitutes to assume the roles of skilled personnel eligible for retirement are driving a critical situation that could potentially cause major operational disruptions. PREPA needs to ensure, therefore, the availability of sufficient personnel to cover shifts at the legacy generation plants, as well as the necessary support staff to ensure that PREPA complies with its various obligations and mandates. To that point, PREPA's Generation Directorate currently faces a (i) shortage of key operational personnel and (ii) a high proportion of key personnel eligible for retirement, which is demonstrated in the following table (Exhibit *15*).

[10] Headcount loss for all reasons

Exhibit 15: Years of Service Schedule

Years of Service	**30+**	**29-30**	**25-38**	**20-24**	**15-19**	**10-14**	**0 - 9**
Number of Employees	53	138	48	146	284	119	245
% of Total Generation Workforce (1,033)	5%	13%	5%	14%	27%	12%	24%

PREPA's proposed spending on labor expenses is consistent with facilitating the transition to private operation via the P3 process currently underway, as it is designed to retain and hire/train the necessary employees to allow for the continuous and safe operation and maintenance of the legacy generation assets. This is also relevant and necessary to enable PREPA's implementation and orderly transition to renewable energy, as mandated by Act 17-2019 and the approved Integrated Resource Plan.

Exhibit 16: Headcount Comparison: Certified FY 2022 vs. Proposed FY 2023

Plant or Area	FY 2022 Certified Budget	FY 2023 Proposed Budget	Change
Proyectos Especiales	10	11	1
Inspección Represas y Embalses	5	6	1
Centro Adiestramiento Sistema Eléctrico (CASE)	11	10	(1)
Director Generación	4	6	2
Oficina de Presupuesto y Mejoras Capitales	6	6	-
Conservación y Servicios Técnicos	14	13	(1)
Taller Mecánica Generar Norte	13	17	4
Taller Mecánica Generar Sur	9	10	1
Conservación Eléctrica Centrales Generatrices	21	27	6
Jefe División Hidro y Ciclo Combinado	2	3	1
Jefe Central Ciclo Combinado	83	79	(4)
Jefe Central - Cambalache	39	38	(1)
Hidroeléctrica Dos Bocas y Caonilla	22	18	(4)
Sub-Área Palo Seco, vega Baja, Covadonga	11	10	(1)
Hidroeléctrica Río Blanco	6	5	(1)
Sub-Área Yabucoa - Daguao, Vieques y Culebra	11	11	-
Hidro Carite y Toro Negro	20	19	(1)
Sub-Área Jobos - Aguirre Gas	12	13	1
Sub-Área Sur Hidro - Gas	16	16	-
Central de Gas - Mayagüez	17	16	(1)
jefe de Centrl Hidro Gas	28	27	(1)
Jefe División Central Generatriz Aguirre	142	152	10
Jefe División Central Generatriz San Juan	158	152	(6)
Jefe División Central Generatriz Costa Sur	196	194	(2)
Jefe División Central Generatriz Palo Seco	160	160	-
Administración de Contratos y Servicios Técnicos	19	16	(3)
TOTAL	**1,035**	**1,035**	**-**

Exhibit 17: Labor Budget Comparison: Certified FY 2022 vs. Proposed FY 2023

($-values presented in millions)

Plant or Area	FY 2022 Certified Budget	FY 2023 Proposed Budget	$- Variance	%- Variance
Proyectos Especiales	$ 0.3	$ 0.8	$ 0.5	149%
Inspección Represas y Embalses	0.4	0.4	0.0	12%
Centro Adiestramiento Sistema Eléctrico (CASE)	0.8	0.9	0.0	3%
Director Generación	0.5	0.8	0.3	68%
Oficina de Presupuesto y Mejoras Capitales	0.5	0.5	0.0	10%
Conservación y Servicios Técnicos	1.4	1.2	(0.2)	-14%
Taller Mecánica Generar Norte	0.9	1.4	0.5	53%
Taller Mecánica Generar Sur	0.6	0.7	0.1	9%
Conservación Eléctrica Centrales Generatrices	1.5	1.9	0.4	26%
Jefe División Hidro y Ciclo Combinado	0.1	0.3	0.2	133%
Jefe Central Ciclo Combinado	6.6	6.7	0.1	1%
Jefe Central - Cambalache	2.8	3.2	0.4	15%
Hidroeléctrica Dos Bocas y Caonilla	1.3	1.2	(0.2)	-13%
Sub-Área Palo Seco, vega Baja, Covadonga	0.8	0.8	0.1	11%
Hidroeléctrica Río Blanco	0.4	0.4	(0.0)	-2%
Sub-Área Yabucoa - Daguao, Vieques y Culebra	0.8	0.9	0.1	15%
Hidro Carite y Toro Negro	1.3	1.3	0.1	6%
Sub-Área Jobos - Aguirre Gas	0.8	1.2	0.3	39%
Sub-Área Sur Hidro - Gas	0.9	0.9	(0.0)	-3%
Central de Gas - Mayagüez	1.3	1.3	0.0	1%
Jefe de Central Hidro Gas	1.9	1.9	0.0	0%
Jefe División Central Generatriz Aguirre	10.7	13.4	2.7	26%
Jefe División Central Generatriz San Juan	11.9	12.3	0.4	3%
Jefe División Central Generatriz Costa Sur	15.3	15.3	0.0	0%
Jefe División Central Generatriz Palo Seco	11.6	12.9	1.3	11%
Administración de Contratos y Servicios Técnicos	1.3	0.9	(0.4)	-29%
TOTAL	**$ 76.7**	**$ 83.5**	**$ 6.8**	**9%**

b) Non-Labor Expense

The Non-Labor Expense category includes the purchase of non-capitalizable services, equipment and tools and materials that are essential and critical to carry out technical activities. This is essential to ensure a safe and reliable operation and maintenance of the generating units that make up the legacy generation fleet, and to meet the energy dispatch and load reserve requirements required during hours of regular and peak demand, as well as the hurricane season.

Exhibit 18: Non-Labor Budget Comparison: Certified FY 2022 vs. Proposed FY 2023

($'s in thousands) **GenCo** **KOE/Description**	**FY 2022 Certified Budget**	**FY 2023 Proposed Budget**	**Certified Budget vs Proposed Budget Var**	**Certified Budget vs Proposed Budget Var %**
200 y 210: Materials and Supplies Gen Blankets	$ 18,000	$ 23,123	$ 5,123	28.5%
260 y 300: Land Transportation & Per Diem and Traveling Expense	1,500	1,527	27	1.8%
510: Rent	5,568	5,573	5	0.1%
550: Technical and Professional Services	5,000	6,333	1,333	26.7%
555 & 557: Miscellaneous Div. Expenses & Services Blankets	12,000	24,542	12,542	104.5%
600: Security Services	10,444	11,527	1,083	10.4%
Total	**$ 52,513**	**$ 72,626**	**$ 20,114**	**38.3%**

The budget for Non-Labor Expense was developed by the PREPA Generation Directorate and Executive management to ensure that generating units are available, reliable and in compliance with the requirements of the EPA Consent Decrees, as well as any operational and power plant's condition requirements under PREPA's Property and Casualty, Business Interruption, and other insurance policies[11]. The FY2023 Generation Budget includes amounts sufficient to ensure that PREPA can undertake the necessary non-capitalizable maintenance and repair activities to comply with operational, environmental and insurance related requirements, which includes but is not limited to the following activities:

- removal and replacement of refractory material
- installation and certification of scaffolding
- pressure washing of boilers and condensers
- interior dry cleaning of boilers
- execution of non-destructive tests on components of boilers
- maintenance and repair of control systems DCS Foxboro for boiler and Mark Vie for turbines, including simulation systems
- repair work of components of the units with stamp R certification
- maintenance and repair of electrical and mechanical equipment such as breaker panels and boiler's safety and line valves
- boilers and turbines conditions assessments
- preventive maintenance program for units
- collection and disposal of non-hazardous material and the receipt of this material in industrial landfills approved for this use
- routine environmental maintenance and repair work on circulation and feed pumps for boilers, fuel pumps, burners, high-pressure components for boilers, condensers, air compressors, power turbines, generators, fire systems, transformers, and electrical switches
- installation and maintenance of control equipment to address any spill of oil or chemical products during the operation of the units and to monitor emissions into the air resulting from fuel combustion and the quality of water for processes, in compliance with the Clean Air Act, Clean Water Act and Oil Pollution Act Laws, as applicable

[11] Note that the cost of insurance premiums for the various insurance policies mentioned here is included in the cost of Shared Services with LUMA, not in Generation Non-Labor Expenses.

- treatment of boiler water for the creation of superheated steam with acid and caustic soda for the operation of the power turbines of the units and the treatment of the process water that it discharged from the power plant to the sea, in compliance with state and federal environmental laws such as the NPDES (National Pollutant Discharge Elimination System) Permit Program
- purchase of hydrogen gases to maintain an adequate level of cooling in the generator of the unit and avoid overheating that causes tripping of the same and load relief
- purchase of other gases such as propane, used for the initial ignition of the boiler's burners, oxygen, carbon dioxide and acetylene used for operational, maintenance and repair projects
- water chemical treatment of the sea water intake travelling screens, against the growth of organism that affects essential equipment such as condensers and water pumps
- water chemical treatment of the auxiliary equipment's cooling towers to avoid and control the cause of corrosion, in all its manifestations, of the components of the cooling system such as: hydrogen coolers, oil coolers, vacuum pump coolers, stator coolers
- maintenance and repairs of vehicles such as vacuum trucks, emergency response vehicles, jeeps and dump trucks used during the environmental maintenance and compliance on the power plant, but as part of schedule and emergency repair projects

The proposed FY2023 Generation Budget is necessary to ensure the execution of scheduled outages for environmental maintenance and major repairs of boilers, turbogenerators, combustion turbines and the respective auxiliary equipment, as well as to improve the availability of the generating units to meet the energy demand of customers. Similarly, the activities and materials included in the FY2023 Generation Budget are necessary to comply with state and federal environmental regulations and operational requirements to avoid catastrophic failure or unit shutdowns due to non-compliance with environmental requirements.

V. Conclusion

- PREPA's new executive management prepared this budget (i) cognizant of the 2017 Rate Order's terms, (ii) the ongoing and challenging transformation of the island's energy sector, and (iii) electric system challenges, including the legacy generation fleet, volatile global fuel prices, and the increased burden being carried by system customers.

- PREPA's proposed revenue allocation is based on the 2017 Rate Order, yielding a fair and equitable allocation between the needs of T&D and those of the Generation directorate.

- The proposed FY2023 Generation Budget considers the availability of federal funding for a host of projects totaling approximately $962 million. Similarly, the T&D System will be benefit from a much larger amount of federal funding, totaling approximately $9 billion for T&D system reconstruction and modernization – which funding and reconstruction is managed by, and the responsibility of, LUMA.

- PREPA's obligation to ensure a reliable, sustainable, and compliant generation fleet (including sufficient reserves) is inescapable – particularly given the most recent experiences of blackouts. It is also the responsible approach while a new private generation operator is selected and onboarded to maintain the PREPA legacy generation fleet. Beyond its own system needs, PREPA's responsibility includes making sure that power generation is stable and reliable to minimize or avoid generation related outages which is essential for people's health, wellbeing and our island's overall economic stability and prosperity.

VI. APPENDIX

a) Excerpt from PREB Rate Order dated March 8, 2017

Puerto Rico Electric Power Authority
Determination of Total Revenue Requirement and Change in Base Rates
Commission Adjustments
Adjust Amount of Ratepayer Contributions for FY2017 Capital Expenditure Funding
(Thousands of Dollars)

Commission Attachment 3 REV
Page 2 of 10

Line No.	Description		Amount (A)	Reference
1	PREPA Requested Ratepayer Funding of FY2017 Capital Expenditures		$ 336,558	PREPA Schedule A-1 REV
	Commission Advisor Adjustments			
2	Adjust for amount recognized in DSCR Margin		$ (125,756)	Note A
3	Limit Ratepayer Funding of Aguirre Offshore Gas Port (AOGP) in FY2017 to amount approved in the Commission's IRP Order		$ (41,340)	Note B
4	Adjust PREPA FY2017 Capital Expenditures for Meters (PIV 16677)			Note C
	Reclassify Certain PREPA Capital Expenditures as Generation O&M Expense:			
	PREPA PIV #	Description		
5	15880	Major Inspection "C" Unit 1-3 Cambalache	$ (4,000)	Note D
6	16945	Combined Cycle Improvement U-5 San Juan Steam Plant	$ (6,000)	Note D
7	16946	Combined Cycle Improvement U-6 CSJ	$ (6,000)	Note D
8	**Total Commission Advisor Adjustments to Ratepayer Funding of FY2017 CapEx**		**$ (183,096)**	Sum of lines 2 through 6
9	Adjusted Ratepayer Funding of PREPA FY2017 Capital Expenditures		$ 153,462	Note E

Notes and Source

This adjustment reflects Commission Advisor adjustments to the amount of PREPA's requested FY2017 ratepayer funding of Capital Expenditures

[A] A portion of PREPA's proposed FY2017 Capital Expenditures is covered by the DSCR margin recommended by Commission Advisor Hill See page 1 of this schedule.

[B] Commission Advisors Fisher and Horowitz recommend limiting FY2017 capital expenditures for the AOBP to the amount allowed in the Commission's IRP Order:

	Amount in Dollars	Reference
PREPA Proposed FY2017 Capital Expenditures for AOGP	$ 56,339,808	PREPA Schedule F-3 REV
AOGP capital spending authorized in the Commission's IRP Order	$ 15,000,000	Fisher/Horowitz Expert Report
FY2017 AOGP capital expenditure adjustment	$ 41,339,808	Fisher/Horowitz Expert Report

[C] Commission Advisors Fisher and Horowitz recommend limiting PREPA's Capex for FY2017 capital expenditures from capital to exclude an amount of costs that is estimated for AMI meters. The Commission did not accept that adjustment.

[D] Commission Advisors Fisher and Horowitz recommend reclassifying certain FY2017 capital expenditures from capital to generation O&M. This reflects such reclassification of the following PREPA proposed FY2017 capital expenditures:

FINANCIAL OVERSIGHT & MANAGEMENT BOARD
FOR PUERTO RICO

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Executive Director

BY ELECTRONIC MAIL

December 16, 2021

Mr. José A. Colón Ortiz
Executive Director
Puerto Rico Electric Power Authority

Dear Mr. Colón Ortiz:

We write with regards to the Puerto Rico Electric Power Authority's ("PREPA") budget reprogramming request, delivered to the Oversight Board for review on November 24, 2021 and subsequently revised and resubmitted on December 8, 2021. PREPA is requesting a reprogramming of fiscal year 2022 (FY22) budgetary funds in the amount of $1,506,239 from amounts budgeted for *PREPA GenCo – Temporary Operating Positions* to pay for PREPA's *Christmas Bonus* expense. PREPA already paid the Christmas bonus on December 3, 2021, without any funding in the certified budget, meaning that PREPA effectuated a reprogramming without the Oversight Board's consent.

To avoid a similar circumstance in the future, it is important to review the events to date. As you know, neither the certified Fiscal Plan, nor the certified Budget provide funding for a Christmas bonus. As you also know from prior years, the Oversight Board is willing to review and approve appropriate reprogramming requests to fund the Christmas bonus. On November 24, 2021, PREPA's initial reprogramming request identified *Salaries & Wages* as the source of funding for its Christmas Bonus expense. The Oversight Board had several concerns with that initial request, given that the proposed reprogramming was to be funded by a line item that was projected to end the fiscal year at a deficit. The Oversight Board responded to PREPA's request on December 1, 2021 with a letter that included several observations and information requests that needed to be satisfied before the Oversight Board could reasonably review and approve the reprogramming request.

PREPA responded on December 2, 2021, with a new budget reprogramming request, and identified *Pension and Benefits* as the source of funding for its Christmas Bonus expense.

PREPA's request also included a labor cost forecast for FY22 with a surplus of $12.8 million. PREPA also made clear that it was paying the Christmas bonus on December 3, 2021, meaning that it was effectuating the reprogramming without the Oversight Board's consent.

Through subsequent correspondence and meetings between the Oversight Board and PREPA from December 2, 2021 to December 3, 2021, material errors in the forecast presented by PREPA were discovered, including a forecast that PREPA would underspend on its budget for employer contributions to the PREPA employee retirement system by an amount of approximately $14 million. In light of these findings, the Oversight Board sent a letter to PREPA on December 3, 2021 raising a number of concerns and declining to consent to PREPA's proposed reprogramming. The Oversight Board reiterated its request for documentation from PREPA and informed PREPA that it must submit a revised reprogramming request to pay its Christmas Bonus. The Oversight Board also made clear that PREPA and the officers and directors who carried out the reprogramming to pay the Christmas bonus violated PROMESA.

On December 8, PREPA submitted for Oversight Board review a revised reprogramming request addressing inconsistencies. Adjustments included acknowledging full compliance with budgeted resources for employer contributions to the PREPA employee retirement system and a review of the utility's Salaries and Wages account. PREPA determined that actual expenses for PREPA's *Salaries and Wages* account had been overreported through FY22, accounting for $3 million in expenses for participants in the fiscal year 2021 (FY21) voluntary transition program (VTP) and belonging to FY21. PREPA has acknowledged that this overreporting of FY22 actual expenses compounded errors in forecasting of run-rate labor expenses initially submitted to the Oversight Board.

After the receipt of PREPA's latest revised request, the Oversight Board and PREPA staff have held various meetings, a due diligence process has been conducted, and PREPA has submitted sufficient evidence validating adjustments made to PREPA's initial forecast. In addition, PREPA has proposed to reprogram funds from the utility's FY22 budget for *PREPA GenCo – Temporary Operating Positions,* certifying that the identified funds will not be used during FY22.

After careful review, the Oversight Board hereby approves PREPA's request to reprogram amounts within its FY22 Certified Budget to pay for the utility's Christmas Bonus expense, pursuant to the Oversight Board's authority under PROMESA. PREPA's Chief Finance Officer should make the necessary reallocations to budgeted amounts and ensure that financial reporting to the Oversight Board on an ongoing basis recognizes budgeted resources as approved. The Oversight Board also encourages PREPA to continue working on improving its financial reporting in close collaboration with LUMA and all parties involved. Details of PREPA's reprogramming request can be found in Appendix A.

Additionally, the Oversight Board hereby requests PREPA to submit a budget-to-actual report for the closing of FY21, acknowledging the impact of adjustments made to PREPA's *Salaries and Wages* account. This report should be delivered to the Oversight Board for review concurrently with PREPA's report on expenses incurred through the second quarter of FY22.

We look forward to working with you for the benefit of the people of Puerto Rico.

Sincerely,

Natalie A. Jaresko

CC: Hon. Omar Marrero-Díaz
PREPA Governing Board

APPENDIX A
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Line Item	Certified FY22 Budget	Requested Transfer	Approved Transfer	Revised FY22 Certified Budget
Christmas Bonus	-	$1,506,239	$1,506,239	$1,506,239
GenCo Temporary Operating Positions	$1,535,000	($1,506,239)	($1,506,239)	$28,761
Impact - Total FY22 Budget	**$1,535,000**	**-**	**-**	**$1,535,000**

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BY ELECTRONIC MAIL

May 13, 2022

Mr. Nelson Morales
Chief Financial Officer
Puerto Rico Electric Power Authority

Dear Mr. Morales,

We write with regards to the Puerto Rico Electric Power Authority's ("PREPA") budget reprogramming request, delivered to the Oversight Board for review on April 28, 2022. PREPA is requesting a reprogramming of fiscal year 2022 (FY22) budgetary funds in the amount of $4,750,000 from amounts budgeted for *PREPA Restructuring & Title III* to pay for PREPA's *P3 Authority Transaction Costs* expense.

After careful review, the Oversight Board hereby approves PREPA's request to reprogram amounts within its FY22 Certified Budget to pay for the utility's P3 Authority Transaction Costs expense, pursuant to the Oversight Board's authority under PROMESA. Such approval is based upon the supporting documentation provided to the Oversight Board, where PREPA adjusts its *PREPA Restructuring & Title III* line item to reflect ~$16M of monies that should be accounted for in its FY2021 year-end statement (under the modified accrual basis required by PROMESA), allowing for the same amount to be used in its FY2022 budget.

PREPA's Chief Finance Officer should make the necessary reallocations to budgeted amounts and ensure that financial reporting to the Oversight Board on an ongoing basis recognizes budgeted resources as approved.

The Oversight Board also encourages PREPA to continue working on improving its financial reportingin close collaboration with LUMA and all parties involved. We expect to see these improvements in PREPA's upcoming 3rd Quarter Budget to Actuals ("B2A") delivery. Details of PREPA's reprogramming request can be found in Appendix A.

We look forward to working together for the benefit of the people of Puerto Rico.

Sincerely,

Jaime A. El Koury
General Counsel

CC: Mr. Josué A. Colón Ortiz
Hon. Omar Marrero Díaz
PREPA Governing Board

APPENDIX A
(Page A-1)

Line Item	Certified Revised FY22 Budget	Requested Transfer	Approved Reprogramming	Revised FY22 Certified Budget
PREPA Restructuring & Title III	$38,722,000	($4,750,000)	($4,750,000)	$33,972,000
P3 Authority Transaction Costs	$4,750,000	$4,750,000	$4,750,000	$9,500,000