

NEPR

Received:

Sep 1, 2022

9:06 PM

**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 Information Delivered by the Puerto Rico Electric Power Authority in Response to Item "iv." of Resolution and Order dated August 12, 2022

MOTION SUBMITTING INFORMATION DELIVERED BY THE PUERTO RICO ELECTRIC POWER AUTHORITY IN RESPONSE TO ITEM "iv." OF RESOLUTION AND ORDER DATED 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 August 12, 2022, this Energy Bureau entered a Resolution and Order through which, in its pertinent part, it issued seven (7) additional requests for information due by noon August 29, 2022. The requests called for a 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.

2. After other procedural events, on August 26, 2022, this Energy Bureau issued a Resolution and Order whereby in its pertinent part, it reaffirmed its August 12th Resolution and Order as it pertains to the requests for information directed to LUMA. Additionally, the Energy Bureau ordered the Puerto Rico Electric Power Authority ("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.”

3. In compliance with the August 26th Order, on August 29, 2022, LUMA filed a *Motion Submitting Responses in Compliance with Resolution and Order of August 12, 2022*. As **Exhibit 1** to that motion, LUMA included 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 was submitted to the Energy Bureau on the same date in the form of a native Excel file.

4. In addition, LUMA submitted as **Exhibit 2** on PREPA’s behalf, the information delivered by PREPA in response to the Energy Bureau’s August 12th Order.¹ An Excel file with supporting information was submitted to the Energy Bureau on the same date.

5. At PREPA’s request and on their behalf, LUMA requested a 3-day extension, that is, until today, September 1st, 2022, to allow PREPA additional time to submit information responsive to Request “iv.” of the August 12th Order.

6. Through the present motion, at PREPA’s request and on its behalf, LUMA hereby resubmits as **Exhibit 1** the complete set of documents produced by PREPA in response to the August 12th Order, inclusive of information responsive to Request “iv”. As informed by PREPA’s counsel, the only modification to the previous set of documents is a new tab “iv.” included in the Excel native file transmitted to the Energy Bureau today.²

¹As informed in the motion, LUMA did not have the opportunity to review the materials prior to submitting them to the Energy Bureau.

² LUMA has not reviewed the information submitted on behalf of PREPA herewith.

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

RESPECTFULLY SUBMITTED.

In San Juan, Puerto Rico, this 1st day of September, 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: jimarrero@diazvaz.law and kbolanos@diazvaz.law.



DLA Piper (Puerto Rico) LLC
500 Calle de la Tanca, Suite 401
San Juan, PR 00901-1969
Tel. 787-945-9107
Fax 939-697-6147

/s/ *Ana Margarita Rodríguez Rivera*
Ana Margarita Rodríguez Rivera
RUA Núm. 16195
ana.rodriguez@us.dlpapiper.com

Exhibit 1

Documents delivered by PREPA in response to August 12th Resolution and Order

PREB ROI Response Tracker - 8/12**8/31/2022**

CASE NO.: NEPR-MI-2021-0004

IN RE: REVIEW OF LUMA'S INITIAL BUDGETS

SUBJECT: Fiscal Year 2023 Annual Budget Review: Requirement of Information; Establishing Procedural Calendar and Agenda.

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. |
| 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; | 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). 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 repogrammings 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; | |
| v. | With respect to the Capital Improvement Funds (i.e., both Federally Funded or Non-Federally Funded), list each project or work Please refer to "PREB ROI Support" workbook. 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; | PREPA petitioned for two repogrammings 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). |
| 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. <i>JW attempted to confirm with Spencer Weiss (8/17) - no response.</i> |
| 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 | \$ 5,889 | \$ 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.

| Project | Directorate Overhead | CTA Overhead | Non-Overhead | Total YTD Spend | Revised Budget | Balance Available | % of Utilization |
|--|----------------------|-------------------|-------------------|--------------------|--------------------|--------------------|------------------|
| 16978 Aeroderivativa Improvement of Mauaera | 12,111.42 | 1,755,208.26 | 10,784,979.99 | 13,312,912.35 | 18,771,000 | (124,401) | 102% |
| 16945 Combined Cycle Improvement U-3 San Juan Steam Plant | 51,741.29 | 2,476,191.07 | 10,784,979.99 | 13,312,912.35 | 13,175,000 | (137,912) | 101% |
| 13442 HP and IP Rotor Improvement - Aguaje Steam Plant | 54,324.88 | 823,081.84 | 12,154,550.08 | 13,031,956.80 | 9,844,000 | (3,547,957) | 137% |
| 1990 Natural Gas Manufacturing Surcharge - San Juan Steam Plant | 18,480.00 | 1,000.00 | 1,000.00 | 18,480.00 | 18,480.00 | 0.00 | 100% |
| 15420 Boiler Improvement Unit 3 - San Juan Steam Plant | 39,443.17 | 2,955,447.86 | 6,000.00 | 9,226,962.77 | 9,598,213 | 371,270 | 96% |
| 15421 Boiler Improvement Unit 3 - San Juan Steam Plant | 30,413.03 | 320,380.53 | 6,951,576.04 | 7,302,389.53 | 7,319,000 | 16,610 | 100% |
| 17039 Schedular Maintenance HRSU U-3 San Juan Steam Plant | 31,468.93 | 431,333.13 | 4,380,673.68 | 4,843,476.37 | 4,480,000 | (363,476) | 108% |
| 16975 Turbine Generator Improvement Unit 6 Costa Sur Steam Plant | 17,043.59 | 1,515,400.13 | 2,195,079.79 | 3,727,553.51 | 2,000,000 | (1,777,557) | 186% |
| 15727 Turbine Generator Improvement Stage 1 Central Cycle Aguaje Steam Plant | 17,646.58 | 65,212.00 | 2,373,124.44 | 3,252,332.11 | 253,000 | 253,000 | 100% |
| 15880 Major Inspection Unit 1 3 Cambalache | 37,999.54 | 139,316.16 | 2,862,863.24 | 3,044,381 | 4,000 | 100% | 100% |
| 18651 Rehabilitacion del Turbogenerador Unidad 2 - Central Aguaje | 12,260.77 | 969,550.29 | 1,472,888.45 | 2,454,699.51 | 1,500,000 | (954,700) | 164% |
| 19923 Upgrade Ovation System S13 & 6 | - | - | 2,453,606.00 | 2,453,606.00 | 2,900,000 | 446,394 | 85% |
| 15893 Boiler Repair U5 | 13,013.63 | 259,285.37 | 2,140,500.79 | 2,429,075.79 | 2,000,000 | (159,075) | 104% |
| 15897 Condenser Repair U5 | 12,422.15 | 157,428.72 | 1,874,050.39 | 2,043,379.22 | 2,525,000 | 481,099 | 81% |
| 13422 Boiler Improvement Unit 3 - Palo Seco Steam Plant | 10,168.17 | 758,766.31 | 1,152,393.01 | 1,921,377.49 | 1,000,000 | (921,327) | 192% |
| 19925 REEMPLAZO DE ELEMENTOS ALTA PRESIONES | 5,210.47 | 47,405.00 | 1,786,581.55 | 1,833,096.13 | 2,433,000 | 593,321 | 76% |
| 15897 Recuperador Calefactor Unidad 3 - Central Costa Sur | 8,318.59 | 329,737.37 | 1,230,666.46 | 1,658,377.93 | 1,650,000 | 108,000 | 173% |
| 16974 Turbine Generator Improvement Unit 5 Costa Sur Steam Plant | 20,232.51 | 101,316.15 | 1,513,484.18 | 1,633,012.84 | 1,100,000 | (535,033) | 149% |
| 9543 Electric Project On The Electric System | 1,418.17 | 80,856.22 | 1,231,491.47 | 1,311,765.86 | 1,428,228 | 114,462 | 92% |
| 19554 Electric Service Assumption Kombas Alimentacion 5 v 6 - Central Costa Sur | 9,207.79 | 354,375.13 | 886,631.00 | 1,200,000 | (50,215) | 100% | 100% |
| 15848 Turbine Control System - Central Aguaje | 5,042.21 | 65,388.58 | 893,152.29 | 920,508 | 70,000 | 97,023 | 97% |
| 19925 Small Improvement for Building Facilities | - | - | 860,800.70 | 867,356 | 27,505 | 100% | 100% |
| 19638 Water Storage Tanks and Dike Improvements | 1,210.30 | 8,588.31 | 736,959.00 | 746,777.42 | 750,000 | 79,674 | 89% |
| 19639 Traveling Screens - Palo Seco Steam Plant | 5,956.41 | 237,432.47 | 436,946.14 | 670,326.02 | 670,000 | 326 | 100% |
| 15837 Fuel Stabilizer - Central Aguaje | 4,651.35 | 171,200.00 | 482,553.33 | 523,000 | 74,000 | 500 | 100% |
| 15841 Fire Protection Systems - Generation | 2,385.84 | 196,813.77 | 344,954.63 | 544,154.24 | 1,050,000 | 505,846 | 57% |
| 18979 Flame Replacement - PREPA | - | - | 506,988.00 | 889,181 | 382,193 | 57% | 100% |
| 14800 1 Turbine Generator Interconnection Unit 3 Palo Seco Steam Plant | 5,601.62 | 177,889.45 | 300,723.04 | 250,000 | (233,457) | 139% | 100% |
| 15852 Combustion Improvement Unit 3+4 - DCPS | 3,178.30 | 65,369.50 | 413,132.02 | 482,456.25 | 1,000,000 | 1,023,233 | 100% |
| 14089 Three (3) Major Inspections Hydro Gas Plant | 1,243.78 | 9,995.72 | 450,940.02 | 462,185.52 | 649,450 | 187,265 | 71% |
| 16752 Steam Turbine and Generator Improvement Units 1 - 2, Combined Cycle Plant Aguaje | 1,077.93 | 9,634.17 | 402,204.52 | 412,216.62 | 500,000 | 87,083 | 83% |
| 19833 Steam Turbine and Generator Improvement Units 1 - 2, Combined Cycle Plant Aguaje | 1,960.54 | 9,276.62 | 267,995.00 | 363,232.16 | 360,000 | (3,232) | 100% |
| 15842 Filter Housing - Central Aguaje | 3,041.41 | 15,070.00 | 183,564.63 | 178,500.00 | 78,000 | 78,516 | 100% |
| 15914 AWR (abb) Unidad 2 - Central Aguaje | 1,320.52 | 12,665.43 | 151,667.50 | 165,653.45 | 350,000 | 184,347 | 47% |
| 16991 Security Equipment-Electric System | - | - | 114,992.35 | 200,000 | 85,008 | 57% | 100% |
| 18989 REEMPLAZO BANCOS BATERIAS U-4 | - | - | 113,000.00 | - | (113,000) | No Budget | No Budget |
| 15892 REEMPLAZO BANCOS BATERIAS U-1 - Central Aguaje | 136.96 | 1,690.17 | 103,545.53 | 103,754.46 | 400,000 | 384,224 | 100% |
| 19485 HRSG's Improvements - Combined Cycle Plant Aguaje | 517.44 | 35,688.22 | 57,798.57 | 94,024.29 | 500,000 | 405,976 | 39% |
| 19819 UPS para Unidades SI | 17,676.67 | 1,233.51 | 80,657.74 | 82,067.92 | 200,000 | 117,932 | 41% |
| 19914 ADQ, NUVE, CALEN, GUARANILLA | - | - | 79,271.00 | 79,271.00 | (79,271) | No Budget | No Budget |
| 15843 Filter Housing - Central Aguaje | - | - | 74,347.58 | 800,000 | 725,152 | 95% | 100% |
| 18477 Traveling Screens - San Juan Steam Plant | 357.14 | 3,489.60 | 48,284.53 | 52,131.27 | 100,000 | 47,869 | 52% |
| 14093 Hydroelectric Plants Improvements - HG Plant | 35,179.08 | 351.02 | 6,486.46 | 42,016.56 | 34,000 | (8,017) | 274% |
| 6145 Electric System Office Automation | - | - | 32,200.00 | 32,200.00 | 50,000 | 17,791 | 65% |
| 15853 REEMPLAZO FILTROS DE SEPARACION | - | - | 22,381.62 | 22,381.62 | 150,000 | 138,718 | 14% |
| 17113 EQUIPO LABORATORIO CONTROL DE COMBUSTIBLE | - | - | 12,260.00 | 12,260.00 | (12,260) | No Budget | No Budget |
| 16595 REEMPLAZO CONDENSADORES 25 TONS | - | - | 5,994.73 | 5,994.73 | (5,995) | No Budget | No Budget |
| 18989 Battery Bank Requirements | 12.19 | 116.91 | 1,400.00 | 1,529.10 | 480,000 | 478,471 | 0% |
| 15844 Purchase of Piping Materials and Tools - Central Aguaje | - | - | 1.96 | 1.96 | (2) | No Budget | No Budget |
| 15845 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15846 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15847 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15848 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15849 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15850 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15851 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15852 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15853 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15854 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15855 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15856 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15857 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15858 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15859 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15860 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15861 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15862 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15863 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15864 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15865 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15866 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15867 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15868 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15869 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15870 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15871 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15872 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15873 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15874 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15875 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15876 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15877 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15878 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15879 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15880 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15881 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15882 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15883 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15884 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15885 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15886 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15887 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15888 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15889 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15890 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15891 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15892 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15893 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15894 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15895 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15896 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15897 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15898 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15899 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15900 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15901 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15902 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15903 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15904 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15905 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15906 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15907 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15908 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15909 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15910 Purchase of Piping Materials and Tools - Central Aguaje | - | - | - | - | - | No Budget | No Budget |
| 15911 MEJORA ALIMENTACION CICLO COMBINADO AGUJERE | - | - | (66,575.00) | (66,575.00) | 66,575 | 66,575 | No Budget |
| 15912 MEJORA ALIMENTACION CICLO COMBINADO AGUJERE | - | - | (71,150.00) | (71,150.00) | 273,153 | 273,153 | No Budget |
| 15913 EQUIPO Y HERRAMIENTAS GENERAL | - | - | (490,778.90) | (490,778.90) | 490,778 | 490,778 | No Budget |
| Total | 456,597 | 13,612,124 | 98,154,489 | 112,223,210 | 106,439,021 | (5,794,189) | 101% |

215,298,000 31,703,864

(\$ 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 | | Aeroederivative 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 repair 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 | Environmental 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 be 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 Replacement are based on OEM's proposal, which was requested due to obsolescence 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 | | Aero derivative 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 Actuals² | Variance (\$)³ | FY23 PREPA Proposed Budget⁴ |
|---------------------------------|---|--------------------------------------|---------------------------------|--------------------------------------|---|
| 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% |

| | 7.1 FY22 FOMB Certified Budget ¹ | 6.30 FY23 FOMB Certified Budget ² |
|---|--|---|
| (\$-thousands) | | |
| 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 Budget¹ | 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% |
| <i>%-allocation to Generation + Shared Services</i> | 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% |
| <i>%-allocation to Generation + Shared Services</i> | 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

| | FY2022 Budget | FY2023 Revised Budget | FY22-FY23 \$- Variance | FY22-FY23 %-Variance |
|--|--------------------------|--------------------------------------|-------------------------------|-----------------------------|
| <u>FY2023 HoldCo Proposed Budget:</u> | | | | |
| 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% |
| <u>HoldCo Labor Operating</u> | | | | |
| 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% |
| <u>HoldCo Non-Labor / Other Operating</u> | | | | |
| 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 | |
| <u>Title III Costs</u> | | | | |
| 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 | RECL ASIFCATION | 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 GENERACION | 330-1805106-001 | 18051 | O | 110 | 36758 | | | | 36758 | 2253 | 59291 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 72731 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-394305-001 | 3943 | O | 110 | 36758 | 2205 | | | 38963 | 23884 | 62847 | 0 | 12000 | 0 | 0 | 1710 | 13710 | 1645 | 15355 | 78202 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 413-487103-001 | 4871 | O | 110 | 35802 | 2148 | | 2282 | 40233 | 24662 | 64894 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 78334 | |
| Existing | UEPI | 348 | DIRECTORADO GENERACION | 318-345307-301 | 3453 | O | 110 | 47288 | 2837 | | | 50125 | 30727 | 80852 | 0 | 18000 | 0 | 165 | 18165 | 2160 | 20345 | 101197 | | |
| Existing | UEPI | 315 | DIRECTORADO GENERACION | 376-1266603-301 | 12660 | O | 110 | 43875 | | | | 43875 | 26895 | 70770 | 0 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 81970 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-15609-001 | 4150 | O | 110 | 39351 | 2361 | | | 41712 | 25569 | 67281 | 0 | 14000 | 0 | 0 | 0 | 14000 | 1680 | 15680 | 82961 | |
| Existing | CARRERA | 120 | DIRECTORADO GENERACION | 012-16331GC-121 | 16331 | O | 110 | 46800 | 0 | | | 46800 | 28688 | 75488 | 0 | 18250 | 0 | 0 | 0 | 18250 | 2190 | 20440 | 95928 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 338-1282934-221 | 12829 | O | 110 | 62948 | | | | 62948 | 38586 | 101532 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 11832 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1411105-001 | 14111 | O | 110 | 37401 | 2244 | | | 39645 | 24307 | 63947 | 0 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 80747 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-1414809-001 | 4148 | O | 110 | 38493 | 2310 | | | 40803 | 25012 | 65815 | 0 | 14000 | 0 | 0 | 0 | 14000 | 1680 | 15680 | 81495 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 337-42694-221 | 4269 | O | 110 | 43154 | 4215 | | | 47469 | 29098 | 76567 | 0 | 12000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 87767 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-1421903-001 | 14219 | O | 110 | 36407 | 2184 | | | 38591 | 23650 | 62247 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 75657 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 416-511403-001 | 5114 | O | 110 | 35802 | 2148 | | | 37950 | 23263 | 61213 | 0 | 14839 | 0 | 0 | 0 | 14839 | 1781 | 16620 | 77833 | |
| Existing | UTIER | 305 | DIRECTORADO GENERACION | 326-375806-001 | 3758 | O | 110 | 37811 | 2269 | | | 40080 | 24569 | 64649 | 0 | 9000 | 0 | 4751 | 63 | 13814 | 1658 | 15472 | 80121 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-1338701-001 | 13387 | O | 110 | 36095 | 2166 | | | 38261 | 23454 | 61715 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 75155 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-459803-001 | 4598 | O | 110 | 36095 | 2166 | | | 38261 | 23454 | 61715 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 75155 | |
| Existing | UTIER | 303 | DIRECTORADO GENERACION | 379-1883305-001 | 18833 | O | 150 | 25643 | | | | 25643 | 15719 | 41362 | 0 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 52562 | |
| Existing | CARRERA | 297 | DIRECTORADO GENERACION | 419-516804-221 | 5168 | O | 110 | 43154 | 4315 | | | 47469 | 29098 | 76567 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 90007 | |
| Existing | UTIER | 297 | DIRECTORADO GENERACION | 419-517609-001 | 5176 | O | 110 | 39761 | 2386 | | | 42147 | 25236 | 67983 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 81423 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-3086008-001 | 3080 | O | 110 | 37635 | 2258 | | | 39893 | 24454 | 64347 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 77787 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-412109-001 | 4121 | O | 110 | 38084 | 2285 | | | 40369 | 24746 | 65115 | 0 | 14000 | 0 | 0 | 0 | 14000 | 1680 | 15680 | 80795 | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-33126G-221 | 3312 | O | 110 | 60225 | | | 4973 | 65198 | 39966 | 105164 | 6100 | 0 | 0 | 0 | 0 | 6100 | 732 | 6832 | 111996 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-35869G-221 | 3586 | O | 110 | 60002 | | | | 60002 | 36781 | 96783 | 19053 | 0 | 0 | 0 | 0 | 19053 | 2286 | 21339 | 118122 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-13981G-221 | 13981 | O | 110 | 60450 | | | 2400 | 62850 | 38572 | 101377 | 26832 | 0 | 0 | 0 | 0 | 26832 | 3220 | 30052 | 131429 | |
| Existing | UTIER | 314 | DIRECTORADO GENERACION | 388-443605-001 | 4438 | O | 110 | 36426 | | | | 36426 | 22329 | 58755 | 0 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 75555 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-4744008-001 | 4744 | O | 110 | 39824 | 2377 | | | 42001 | 25747 | 67748 | 0 | 12700 | 0 | 0 | 0 | 12700 | 1524 | 14224 | 81972 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 414-502108-001 | 5021 | O | 110 | 38045 | 2283 | | | 40328 | 24721 | 65049 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2460 | 22400 | 57449 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-473708-001 | 4737 | O | 110 | 38435 | 2306 | | | 40741 | 24974 | 67515 | 0 | 12700 | 0 | 0 | 0 | 12700 | 1524 | 14224 | 77939 | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-33106G-221 | 3310 | O | 110 | 78195 | 7820 | | | 86015 | 52727 | 138742 | 1000 | 0 | 0 | 0 | 0 | 1000 | 120 | 1120 | 139862 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-312106-001 | 3121 | O | 110 | 36758 | 2205 | | | 1326 | 40289 | 24697 | 64986 | 0 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 87386 | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 326-1435464-221 | 14354 | O | 110 | 56843 | | | | 56843 | 34902 | 91745 | 37392 | 0 | 0 | 0 | 0 | 37392 | 4467 | 41879 | 133624 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-366908-001 | 3669 | O | 110 | 37635 | 2258 | | | 38983 | 24494 | 64387 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 86787 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-423102-001 | 4231 | O | 110 | 48906 | | | | 48906 | 30028 | 78934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78934 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 375-374703-001 | 3747 | O | 110 | 36699 | 2202 | | | 38901 | 23885 | 62786 | 0 | 5000 | 271 | 0 | 0 | 5271 | 633 | 5904 | 68690 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-3576G-221 | 3570 | O | 110 | 47015 | | | 2400 | 49415 | 30341 | 79756 | 18737 | 0 | 0 | 0 | 0 | 18737 | 2248 | 20985 | 100741 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 330-14357GC-121 | 14357 | O | 110 | 39440 | 3945 | | | 43394 | 26644 | 70038 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 83478 | |
| Existing | CARRERA | 305 | DIRECTORADO GENERACION | 326-3729G-221 | 3729 | O | 110 | 46391 | | | 3943 | 50334 | 30905 | 81239 | 24130 | 0 | 0 | 0 | 0 | 24130 | 2896 | 27028 | 102865 | |
| Existing | CARRERA | 305 | DIRECTORADO GENERACION | 326-126989G-221 | 12698 | O | 110 | 63102 | 6310 | | | 69412 | 42619 | 112031 | 18841 | 0 | 0 | 0 | 0 | 18841 | 2261 | 21102 | 133133 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 318-354305-001 | 3543 | O | 110 | 36426 | | | | 36426 | 22368 | 58792 | 0 | 8000 | 0 | 0 | 0 | 8000 | 960 | 8960 | 67752 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-1321807-001 | 13218 | O | 110 | 37538 | 2252 | | | 39700 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1645 | 15355 | 79876 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1557708-001 | 15577 | O | 110 | 37109 | 2221 | | | 39799 | 24173 | 52625 | 63680 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 84165 | |
| Existing | UTIER | 308 | DIRECTORADO GENERACION | 375-400103-001 | 4001 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 5000 | 600 | | | 5000 | 600 | 672 | 672 | | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-470003-001 | 4700 | O | 110 | 36699 | 2202 | | | 38901 | 23865 | 62786 | 0 | 12700 | 0 | 0 | 0 | 12700 | 1524 | 14224 | 77010 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-514103-001 | 5141 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 14000 | 0 | 0 | 0 | 14000 | 1680 | 15680 | 77433 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 401-456903-001 | 4569 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 14839 | 0 | 0 | 0 | 14839 | 1781 | 16620 | 77871 | |
| Existing | UTIER | 307 | DIRECTORADO GENERACION | 376-442906-001 | 4429 | O | 110 | 40892 | | | | 40892 | 25108 | 66000 | 5000 | 5000 | 0 | 0 | 0 | 0 | 5000 | 600 | 5600 | 71600 |
| Existing | CARRERA | 318 | DIRECTORADO GENERACION | 388-3063G-221 | 3063 | O | 110 | 43153 | 4315 | | | 47468 | 29145 | 76613 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 93413 | |
| Existing | UTIER | 314 | DIRECTORADO GENERACION | 388-443905-001 | 4439 | O | 110 | 36426 | | | | 36426 | 22368 | 58792 | 0 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 75592 | |
| Existing | UEPI | 348 | DIRECTORADO GENERACION | 315-351706-301 | 3517 | O | 110 | 45182 | 2711 | | | 47893 | 29406 | 77299 | 0 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 88499 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 331-174687G-221 | 17468 | O | 110 | 39200 | | | | 109200 | 67049 | 176249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176249 |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-1604607-001 | 16046 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 75193 | |
| Existing | UTIER | 364 | DIRECTORADO GENERACION | 413-4801G-221 | 480 | O | 110 | 43154 | 4315 | | | 47469 | 29140 | 76615 | 12000 | 0 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 90055 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 401-1828804-001 | 18288 | O | 110 | | | | | | | | | | | | | | | | | |

| Recruitment Flag | UNIDAD | RESP ID | DIRECTORATE NAME | POSITION NUM | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIATION INCREASE | RECL ASIFICATION | 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 GENERACION | 331-3889G2-221 | 3889 | O | 110 | 38649 | 3865 | | | 42514 | 26104 | 68618 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 82058 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 436-140406-001 | 14004 | O | 110 | 37811 | 2269 | | | 40080 | 24609 | 64689 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 81469 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 331-389AGC-221 | 3894 | O | 110 | 54405 | 5441 | | | 59846 | 36745 | 96591 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 110031 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 081-140002-001 | 14000 | O | 150 | 24960 | | | | 24960 | 15325 | 40285 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 53725 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-1604507-001 | 16045 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 15000 | 2789 | 182 | 17971 | 2157 | 20128 | 84349 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-12818G2-221 | 12819 | O | 110 | 43466 | | | | 45866 | 28162 | 74028 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 85228 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 318-353305-001 | 3533 | O | 110 | 37733 | 2264 | | | 39997 | 24558 | 64555 | 0 | 14000 | 0 | 0 | 14000 | 1680 | 15680 | 80235 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 331-1300032-221 | 13000 | O | 110 | 43466 | | | | 45866 | 28162 | 74028 | 25125 | | | | 25125 | 3015 | 28140 | 102168 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-317606-001 | 3176 | O | 110 | 37460 | 2248 | | | 39708 | 24381 | 64089 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 86489 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 317-343305-001 | 3433 | O | 110 | 37635 | 2258 | | | 39893 | 24494 | 64387 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 81187 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 414-499403-001 | 4994 | O | 110 | 36407 | 2184 | | | 38591 | 23695 | 62286 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 84688 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-1607208-001 | 16072 | O | 110 | 37635 | 2258 | 449 | 40342 | 24770 | 65112 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 78582 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-469093-001 | 4699 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 75153 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 417-15611-001 | 5159 | O | 110 | 40443 | 2427 | | | 42870 | 26322 | 69192 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 80392 | |
| Existing | UTIER | 312 | DIRECTORADO GENERACION | 363-1415602-001 | 14156 | O | 110 | 35490 | 2129 | 605 | 38224 | 23470 | 61694 | 0 | 2000 | 0 | 0 | 2000 | 240 | 2240 | 63954 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-393307-001 | 3933 | O | 110 | 37167 | 2230 | | | 39397 | 24190 | 63587 | 0 | 12000 | 0 | 0 | 1710 | 13710 | 1645 | 15355 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-1376207-001 | 13782 | O | 110 | 37908 | 2274 | 1014 | 41196 | 25294 | 66490 | 0 | 14000 | 0 | 0 | 14000 | 1800 | 16800 | 82170 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-1862203-001 | 18622 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 74691 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-1289564-221 | 12895 | O | 110 | 51012 | | | | 51012 | 31321 | 82333 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 99133 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-223505-001 | 4235 | O | 110 | 36758 | 2205 | | | 38963 | 23923 | 62886 | 0 | 8500 | 4901 | 6045 | 19446 | 2334 | 21780 | 84666 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-1263205-001 | 12632 | O | 110 | 37401 | 2244 | | | 39645 | 24342 | 63987 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 77427 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 318-344562-221 | 3449 | O | 110 | 35666 | 3567 | | | 2400 | 41633 | 25563 | 67196 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 83996 |
| Existing | CARRERA | 293 | DIRECTORADO GENERACION | 305-290505-221 | 2905 | O | 110 | 66359 | 6636 | | | 6630 | 79625 | 48890 | 128515 | 2000 | 0 | 0 | 0 | 2000 | 240 | 2240 | 130755 |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-1281014-221 | 12810 | O | 110 | 54561 | | | | 2400 | 59691 | 34974 | 91935 | 26832 | 0 | | | 26832 | 3220 | 30052 | 121987 |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-362105-001 | 3621 | O | 110 | 36758 | 2205 | | | 38963 | 23923 | 62886 | 0 | 15000 | 2789 | 182 | 17971 | 2157 | 20128 | 83014 | |
| Existing | UTIER | 297 | DIRECTORADO GENERACION | 419-1464507-001 | 14645 | O | 110 | 37167 | | | | 37167 | 22821 | 59898 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 73428 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 337-4267G5-221 | 4267 | O | 110 | 66592 | 6659 | | | 73252 | 44977 | 118220 | 5000 | 0 | 0 | 0 | 5000 | 600 | 1600 | 123820 | |
| Existing | CARRERA | 298 | DIRECTORADO GENERACION | 436-3822G5-221 | 3822 | O | 110 | 58851 | 5885 | | | 64736 | 39748 | 104484 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 126854 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-407305-001 | 4073 | O | 110 | 47453 | 4746 | 4739 | | 56948 | 34968 | 91914 | 5000 | 0 | 0 | 0 | 5000 | 600 | 1600 | 97514 | |
| Existing | CARRERA | 668 | DIRECTORADO GENERACION | 496-1762363-221 | 17623 | O | 110 | 39215 | 3922 | | | 43137 | 26466 | 69623 | 1000 | 0 | 0 | 0 | 1000 | 120 | 1120 | 70743 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-361607-001 | 3616 | O | 110 | 38298 | 2298 | | | 40596 | 24926 | 65522 | 0 | 15000 | 2874 | 182 | 18056 | 2167 | 20223 | 85745 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 332-1284662-221 | 12846 | O | 110 | 43466 | | | | 45866 | 28162 | 74028 | 25125 | | | | 25125 | 3015 | 28140 | 102168 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 417-514905-001 | 5149 | O | 110 | 41506 | | | | 41506 | 25485 | 66991 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 83791 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-421404-001 | 4214 | O | 110 | 31109 | | | | 31109 | 19101 | 50210 | 0 | 8500 | 5005 | 6149 | 19654 | 2368 | 22012 | 72222 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-1457905-001 | 14579 | O | 110 | 29026 | | | | 29026 | 20926 | 46848 | 0 | 23100 | | 0 | 25100 | 3012 | 28112 | 74960 | |
| Existing | CARRERA | 298 | DIRECTORADO GENERACION | 436-3824G2-221 | 3824 | O | 110 | 40521 | 4052 | | | 44573 | 27368 | 71941 | 15028 | 0 | 0 | 0 | 15028 | 1803 | 16831 | 88772 | |
| Existing | UTIER | 305 | DIRECTORADO GENERACION | 326-1769607-001 | 16790 | O | 110 | 37908 | 2274 | | | 40182 | 24672 | 64854 | 0 | 21000 | 1769 | 0 | 0 | 22769 | 2732 | 25501 | 90355 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-1327603-001 | 13276 | O | 110 | 36407 | 2184 | | | 38591 | 23695 | 62286 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 84868 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-1633207-001 | 16332 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 8500 | 5005 | 6149 | 19654 | 2358 | 22012 | 86233 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 414-492608-001 | 4926 | O | 150 | 25643 | | | | 25643 | 15745 | 41388 | 0 | 23100 | 0 | 0 | 23100 | 2772 | 25872 | 82620 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 566-496302-001 | 6963 | O | 110 | 37460 | 0 | 0 | | 37460 | 23000 | 60480 | 0 | 7491 | 0 | 0 | 7491 | 899 | 8300 | 68850 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-313106-001 | 3131 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 86621 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-1443964-001 | 14439 | O | 110 | 36699 | 2202 | | | 38901 | 23865 | 62786 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 76226 | |
| Existing | CARRERA | 668 | DIRECTORADO GENERACION | 095-11636GB-121 | 11639 | O | 110 | 34242 | 0 | 4973 | | 39215 | 24078 | 63293 | 0 | 2000 | 0 | 0 | 2000 | 240 | 2240 | 65533 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-1452066-221 | 14520 | O | 110 | 62205 | | | | 62205 | 38194 | 100399 | 26832 | 0 | | | 26832 | 3220 | 30052 | 130451 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1428064-221 | 14280 | O | 110 | 50954 | 5949 | | | 59054 | 30431 | 79756 | 2098 | 0 | | | 2098 | 252 | 2350 | 82106 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 335-1377905-001 | 13779 | O | 110 | 37401 | 2244 | | | 39645 | 24342 | 63987 | 0 | 14000 | 0 | 0 | 14000 | 1800 | 16800 | 97667 | |
| Existing | UTIER | 314 | DIRECTORADO GENERACION | 436-522809-001 | 5228 | O | 110 | 39351 | 2361 | | | 41712 | 25611 | 67323 | 0 | 15000 | 20 | 0 | 15020 | 1802 | 16822 | 84145 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 330-3874G6-221 | 3874 | O | 110 | 62205 | | | | 62205 | 38194 | 100399 | 25125 | 0 | | | 25125 | 3015 | 28140 | 128539 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-402603-001 | 4026 | O | 110 | 36699 | 2202 | | | 38901 | 23865 | 62786 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 76226 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-1604307-001 | 16043 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 15000 | 2789 | 182 | 17971 | 2157 | 20128 | 84349 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-1270864-221 | 12708 | O | 110 | 50954 | | | | 50954 | 31286 | 82440 | 26832 | 0 | | | 26832 | 3220 | 30052 | 112292 | |
| Existing | UPEI | 308 | DIRECTORADO GENERACION | 377-202306-001 | 2023 | O | 110 | 49413 | 2965 | | | 52378 | 32160 | 84538 | 0 | 7000 | 0 | 0 | 7000 | 840 | 7840 | 92378 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 566-494602-001 | 6946 | O | 110 | 37070 | 0 | 0 | | 37070 | 22761 | | | | | | | | | | |

| Recruitment Flag | UNIDAD | RESP ID | DIRECTORATE NAME | POSITION NUM | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIATION INCREASE | RECL ASIFICATION | 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 GENERACION | 403-461003-001 | 4610 | O | 150 | 25643 | | | | 25643 | 15745 | 41388 | 0 | 12500 | 0 | 0 | 12500 | 1500 | 14000 | 55368 |
| Existing | UTIER | 314 | DIRECTORADO GENERACION | 388-1765306-001 | 17653 | O | 110 | 37109 | 2227 | | 2379 | 41719 | 25613 | 67328 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 84128 |
| Existing | CARRERA | 314 | DIRECTORADO GENERACION | 388-343606G-221 | 4346 | O | 110 | 57934 | 5793 | | 63727 | 39128 | 102855 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 119655 | |
| Existing | UTIER | 312 | DIRECTORADO GENERACION | 383-441505-001 | 4415 | O | 110 | 36426 | | | 36426 | 22366 | 58792 | 0 | 4000 | 0 | 0 | 4000 | 480 | 4480 | 63272 | |
| Existing | UTIER | 305 | DIRECTORADO GENERACION | 326-1666403-001 | 16664 | O | 110 | 36407 | 2184 | | 38591 | 23695 | 62286 | 0 | 7000 | 0 | 0 | 7000 | 840 | 7840 | 70126 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-470203-001 | 4702 | O | 110 | 36699 | 2202 | | 38901 | 23885 | 62786 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 77010 | |
| Existing | CONFIANZA | 287 | DIRECTORADO GENERACION | 300-6034C4-221 | 6034 | O | 110 | 87750 | | | 87750 | 53879 | 141629 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141629 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 337-429301-001 | 4293 | O | 110 | 36095 | 2166 | | 38261 | 23492 | 61753 | 0 | 8254 | 0 | 0 | 8254 | 990 | 9244 | 7097 | |
| Existing | CARRERA | 288 | DIRECTORADO GENERACION | 081-1045GC-121 | 1045 | O | 110 | 40833 | 4083 | | 44916 | 27578 | 72494 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 85934 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-1298834-221 | 12888 | O | 110 | 50954 | | | 50954 | 31286 | 82240 | 18837 | 0 | | | | 18837 | 2260 | 21097 | 103337 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 338-1633307-001 | 16333 | O | 110 | 37578 | 2252 | | 39790 | 24431 | 64221 | 0 | 8500 | 5005 | 6149 | 19654 | 2358 | 22012 | 86233 | |
| Existing | CONFIANZA | 287 | DIRECTORADO GENERACION | 300-2869C8-221 | 2869 | O | 110 | 124800 | | | 124800 | 76627 | 201427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 201427 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-304706-001 | 3047 | O | 110 | 37460 | 2248 | | 39708 | 24381 | 64089 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 86489 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-1281364-221 | 12813 | O | 110 | 56843 | | | 56843 | 34902 | 91745 | 26832 | 0 | | | | 26532 | 3220 | 30052 | 121797 |
| Existing | UTIER | 169 | DIRECTORADO GENERACION | 233-22760C-121 | 2276 | O | 110 | 49277 | 4928 | | 54209 | 33622 | 87487 | 0 | 7000 | 0 | 0 | 7000 | 840 | 7840 | 95327 | |
| Existing | UPEI | 348 | DIRECTORADO GENERACION | 323-1444803-301 | 14448 | O | 110 | 38825 | 2330 | | 41159 | 25269 | 66424 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 77624 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-4167009-001 | 4167 | O | 110 | 38493 | 2310 | | 40803 | 25053 | 65856 | 0 | 14000 | 0 | 0 | 14000 | 1680 | 15680 | 81536 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 436-513605-001 | 5136 | O | 110 | 37733 | 2264 | | 39997 | 24558 | 64555 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 81355 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-1475102-001 | 14751 | O | 110 | 39117 | | | 39117 | 24018 | 63135 | 0 | 8500 | 5005 | 6149 | 19654 | 2358 | 22012 | 85147 | |
| Existing | UPEI | 348 | DIRECTORADO GENERACION | 318-345506-301 | 3455 | O | 110 | 45884 | 2753 | | 48637 | 29863 | 78500 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 95300 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 416-5087003-001 | 5087 | O | 110 | 39351 | 2361 | | 41712 | 25611 | 67323 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 84123 | |
| Existing | UTIER | 308 | DIRECTORADO GENERACION | 377-435007-001 | 4350 | O | 110 | 37908 | 2274 | | 40182 | 24672 | 64854 | 0 | 11000 | 0 | 0 | 11000 | 184 | 1184 | 1342 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1267806-001 | 12678 | O | 110 | 37109 | 2227 | | 39336 | 24152 | 63488 | 0 | 15000 | 3000 | 6000 | 24000 | 2860 | 26880 | 90368 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-1284164-221 | 12841 | O | 110 | 50954 | | | 50954 | 31286 | 82240 | 18837 | 0 | | | | 18837 | 2260 | 21097 | 103337 |
| Existing | CONFIANZA | 342 | DIRECTORADO GENERACION | 314-299487C-221 | 2994 | O | 110 | 109200 | | | 109200 | 67049 | 176249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176249 |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-1431502-001 | 14315 | O | 110 | 33518 | | | 33518 | 20579 | 54095 | 0 | 11300 | | | 11300 | 1358 | 12656 | 66751 | |
| Existing | UTIER | 308 | DIRECTORADO GENERACION | 379-436104-001 | 4361 | O | 110 | 36407 | 2184 | | 38591 | 23695 | 62286 | 0 | 11000 | 0 | 0 | 11000 | 1320 | 12320 | 74608 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 414-492408-001 | 4924 | O | 150 | 25643 | | | 25643 | 15745 | 41388 | 0 | 23100 | 0 | 0 | 23100 | 2772 | 25872 | 67250 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-363205-001 | 3632 | O | 110 | 36758 | | | 36758 | 22569 | 59327 | 0 | 8000 | 0 | 0 | 8000 | 960 | 8960 | 68297 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1411802-001 | 14118 | O | 110 | 36368 | 2182 | | 38550 | 23670 | 62220 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 79020 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-401603-001 | 4016 | O | 110 | 35802 | 2148 | | 37950 | 23301 | 61251 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 74691 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 332-1284462-221 | 12844 | O | 110 | 43466 | | | 42400 | 45866 | 28162 | 0 | 7000 | 0 | 0 | 7000 | 25125 | 3015 | 28140 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-461703-001 | 4617 | O | 150 | 25643 | | | 25643 | 15745 | 41388 | 0 | 12500 | 0 | 0 | 12500 | 1500 | 14000 | 55368 | |
| Existing | CARRERA | 308 | DIRECTORADO GENERACION | 316-188040G-121 | 18804 | O | 110 | 36855 | 3686 | | 40541 | 24892 | 65433 | 0 | 5000 | | | 5000 | 600 | 5600 | 71033 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-1281762-221 | 12817 | O | 110 | 43466 | | | 42400 | 45866 | 28162 | 0 | 7000 | 0 | 0 | 7000 | 1800 | 16800 | 9028 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 333-1285963-221 | 12859 | O | 110 | 50954 | | | 50954 | 31286 | 82240 | 25125 | 0 | | | | 25125 | 3015 | 28140 | 110368 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-429102-001 | 4291 | O | 110 | 36407 | | | 36407 | 22354 | 58761 | 0 | 8500 | 5005 | 6149 | 19654 | 2358 | 22012 | 80773 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-1671207-001 | 16712 | O | 110 | 37538 | 2252 | | 39790 | 24431 | 64221 | 0 | 15000 | 2789 | 182 | 17971 | 2157 | 20128 | 84349 | |
| Existing | CARRERA | 169 | DIRECTORADO GENERACION | 233-227867C-221 | 2278 | O | 110 | 57428 | 5743 | | 63171 | 38787 | 101958 | 8000 | 0 | 0 | 0 | 8000 | 960 | 8960 | 110918 | |
| Existing | CARRERA | 286 | DIRECTORADO GENERACION | 081-103403-221 | 1034 | O | 110 | 39215 | 3922 | | 43137 | 28488 | 69623 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 83063 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-310707-001 | 3107 | O | 110 | 37538 | 2252 | | 39790 | 24431 | 64221 | 0 | 20000 | 1384 | 3644 | 25008 | 3001 | 28000 | 92230 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-360607-001 | 3606 | O | 110 | 37538 | 2252 | | 39790 | 24431 | 64221 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 84349 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 335-4199G6-221 | 4199 | O | 110 | 71097 | 7110 | | 78207 | 48019 | 126228 | 0 | 10000 | 0 | 0 | 10000 | 1260 | 11200 | 137426 | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-1281262-221 | 12812 | O | 110 | 46371 | | | 69683 | 53549 | 32759 | 0 | 8000 | 0 | 0 | 8000 | 720 | 6717 | 92630 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-301406G-221 | 3014 | O | 110 | 62205 | | | 62205 | 38194 | 100399 | 26832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30052 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-3200300-001 | 3200 | O | 110 | 36407 | 2184 | | 38591 | 23695 | 62286 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 84666 | |
| Existing | UPEI | 309 | DIRECTORADO GENERACION | 379-343403-001 | 3434 | O | 110 | 42666 | 2560 | | 45226 | 27769 | 0 | 0 | 25000 | 0 | 0 | 25000 | 3000 | 28000 | 100995 | |
| Existing | UTIER | 310 | DIRECTORADO GENERACION | 381-452404-001 | 4524 | O | 110 | 37011 | 2221 | | 39622 | 24228 | 63950 | 0 | 9000 | 800 | 200 | 10000 | 1200 | 11200 | 75150 | |
| Existing | CARRERA | 311 | DIRECTORADO GENERACION | 382-45150G-121 | 4515 | O | 110 | 39039 | 3904 | | 42943 | 26367 | 69310 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 86110 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-1581205-001 | 15812 | O | 110 | 37070 | 2244 | | 39294 | 24127 | 63421 | 0 | 8500 | 4943 | 6087 | 19530 | 2344 | 21874 | 85295 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-303504G-221 | 3035 | O | 110 | 43154 | 4315 | | 47469 | 29146 | 76615 | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22400 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 414-495103-001 | 4951 | O | 110 | 36999 | 2202 | | 38901 | 23885 | 62786 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 85186 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 337-1378302-001 | 13783 | O | 110 | 36075 | 2185 | | 38240 | 23470 | 61719 | 0 | 8254 | 0 | 0 | 8254 | 990 | 9244 | 70693 | |
| Existing | CARRERA | 298 | DIRECTORADO GENERACION | 436-1408090-001 | 14089 | O | 110 | 39251 | 3926 | | 41712 | 26611 | 67323 | 0 | 16000 | 0 | 0 | 16000 | 1800 | 16800 | 84132 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-315205-001 | 3152 | O | 110 | 37070 | 2244 | | 39294 | 24127 | 63421 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 85186 | |
| | | | | | | | | | | | | | | | | | | | | | | |

| Recruitment Flag | UNIDAD | RESP ID | DIRECTORATE NAME | POSITION NUM | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIATION INCREASE | RECL ASIFICATION | 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 GENERACION | 331-1862703-001 | 18627 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 74691 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 413-486309-001 | 4863 | O | 110 | 39761 | 2386 | | | 42147 | 25878 | 68025 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 81465 | | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 335-40906G-221 | 4090 | O | 110 | 67919 | 6792 | | | 74711 | 45873 | 120584 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 131784 | | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-12833G-221 | 12833 | O | 110 | 48575 | | | | 2400 | 50975 | 31299 | 82274 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 99074 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 334-407107-001 | 4071 | O | 110 | 37538 | 2252 | | | | 39790 | 24431 | 64221 | 0 | 8000 | 0 | 0 | 8000 | 960 | 8960 | 73181 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 401-457203-001 | 4572 | O | 110 | 35802 | 2148 | | | 624 | 38574 | 23684 | 62258 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 78878 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 314-338708-001 | 3387 | O | 110 | 48009 | 0 | | | | 48009 | 29478 | 77487 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 99887 | |
| Existing | UTIER | 311 | DIRECTORADO GENERACION | 382-440301-001 | 4403 | O | 110 | 35529 | 2132 | | | | 37661 | 23124 | 60788 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 71985 | |
| Existing | UEPI | 305 | DIRECTORADO GENERACION | 328-375207-301 | 3752 | O | 110 | 47834 | 2870 | | | | 50704 | 31132 | 81836 | 0 | 5000 | 638 | 0 | 5638 | 677 | 6315 | 88151 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-40675G-221 | 4062 | O | 110 | 60255 | | | | | 60255 | 36997 | 97252 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 114052 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 417-515009-001 | 5150 | O | 110 | 39351 | 2361 | | | | 41712 | 25611 | 67323 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 78522 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-494908-001 | 4949 | O | 110 | 37635 | 2258 | | | | 39893 | 24404 | 64387 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 78837 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 413-1694687-001 | 16946 | O | 110 | 37538 | 2252 | | | | 39790 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 77651 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-386402-001 | 3664 | O | 110 | 35802 | 2148 | | | | 37950 | 23301 | 61251 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 77871 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-394205-001 | 3942 | O | 110 | 37538 | 2252 | | | | 39790 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 9576 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 337-429403-001 | 4294 | O | 110 | 33808 | | | | | 33808 | 20758 | 54566 | 0 | 8254 | 0 | 0 | 8254 | 990 | 9244 | 63810 | |
| Existing | CONFIANZA | 287 | DIRECTORADO GENERACION | 300-18548C-221 | 18548 | O | 110 | 48750 | | | | | 48750 | 29933 | 78683 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78683 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 414-3360G2-221 | 3360 | O | 110 | 39215 | 3922 | | | | 43137 | 26486 | 69623 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 92023 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 318-3506G3-221 | 3506 | O | 110 | 39215 | 3922 | | | | 43137 | 26486 | 69623 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 80823 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 436-1624302-001 | 16243 | O | 110 | 37850 | | | | | 37850 | 23240 | 61090 | 5000 | | | | 5000 | 600 | 5600 | 66690 | |
| Existing | UTIER | 297 | DIRECTORADO GENERACION | 419-518103-001 | 5181 | O | 110 | 36095 | 2166 | | | | 38261 | 23492 | 61753 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 75193 | |
| Existing | UEPI | 120 | DIRECTORADO GENERACION | 210-201106-301 | 2011 | O | 110 | 49413 | 2965 | | | | 52378 | 32160 | 84538 | 0 | 9500 | 0 | 0 | 9500 | 1140 | 10640 | 95178 | |
| Existing | UTIER | 315 | DIRECTORADO GENERACION | 390-449306-001 | 4493 | O | 110 | 37109 | 2227 | | | | 39336 | 24152 | 63488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63488 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-1682804-001 | 16828 | O | 110 | 36407 | 2184 | | | | 38591 | 23695 | 62286 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 7528 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 414-4999R3-001 | 4998 | O | 110 | 36407 | | | | | 36407 | 22354 | 58761 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 81161 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 334-18203-001 | 4182 | O | 110 | 37050 | 2223 | | | | 39273 | 24114 | 63837 | 0 | 14000 | 0 | 0 | 14000 | 1680 | 15680 | 79067 | |
| Existing | UTIER | 286 | DIRECTORADO GENERACION | 081-395201-001 | 3952 | O | 110 | 35529 | 2132 | | | | 37661 | 23124 | 60788 | 0 | 6000 | 0 | 0 | 6000 | 720 | 6720 | 67505 | |
| Existing | UTIER | 312 | DIRECTORADO GENERACION | 383-449206-001 | 4492 | O | 110 | 37109 | 2227 | | | | 39336 | 24152 | 63488 | 5000 | | | | 5000 | 600 | 5600 | 69058 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-336209-001 | 3362 | O | 110 | 39351 | 2361 | | | | 41712 | 25611 | 67323 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 84123 | |
| Existing | CARRERA | 359 | DIRECTORADO GENERACION | 331-389704-221 | 3897 | O | 110 | 50954 | | | | | 50954 | 31266 | 82240 | 25125 | 0 | 0 | 0 | 25125 | 3015 | 28140 | 110360 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-183037-001 | 18303 | O | 110 | 37167 | 2230 | | | | 39397 | 24190 | 63587 | 20000 | 3000 | 8000 | 31000 | 3720 | 34720 | 98307 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 416-512303-001 | 5123 | O | 110 | 36095 | 2166 | | | | 38261 | 23492 | 61753 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 87373 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 414-1693404-001 | 16934 | O | 110 | 36407 | 2184 | | | | 40229 | 24701 | 64930 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 87330 | |
| Existing | UTIER | 303 | DIRECTORADO GENERACION | 377-434904-001 | 4349 | O | 110 | 36095 | | | | | 36095 | 22162 | 58257 | 10000 | | | | 10000 | 1200 | 11200 | 69457 | |
| Existing | UEPI | 342 | DIRECTORADO GENERACION | 314-305907-301 | 3059 | O | 110 | 47834 | 2870 | | | | 50704 | 31132 | 81836 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 104236 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-15407-001 | 4154 | O | 110 | 37538 | 2252 | | | | 40746 | 20748 | 65764 | 0 | 14000 | 0 | 0 | 14000 | 1680 | 15680 | 81444 | |
| Existing | UTIER | 305 | DIRECTORADO GENERACION | 326-1481806-001 | 14818 | O | 110 | 37811 | 2269 | | | | 40800 | 24609 | 64689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64689 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-397103-001 | 3971 | O | 110 | 36095 | 2166 | | | | 38261 | 23492 | 61753 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 75193 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-338105-001 | 3381 | O | 110 | 39351 | 2361 | | | | 41712 | 25611 | 67323 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 84123 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 417-4625209-001 | 16252 | O | 110 | 38922 | 2335 | | | | 41257 | 25332 | 66589 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 80929 | |
| Existing | UTIER | 306 | DIRECTORADO GENERACION | 328-375906-001 | 3759 | O | 110 | 37460 | 2248 | | | | 39708 | 24381 | 64089 | 0 | 12000 | 4744 | 63 | 16807 | 2017 | 18824 | 82913 | |
| Existing | CARRERA | 668 | DIRECTORADO GENERACION | 496-14999GC-121 | 14999 | O | 110 | 39544 | 3964 | | | | 43608 | 26775 | 70383 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 81583 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-1283264-221 | 12832 | O | 110 | 50954 | | | | | 50954 | 31266 | 82240 | 18766 | 0 | 0 | 0 | 18766 | 2252 | 21018 | 103258 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 330-386604-221 | 3866 | O | 150 | 39234 | 3923 | | | | 43157 | 26498 | 69655 | 13500 | | | | 13500 | 1620 | 15120 | 84775 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-366607-001 | 3666 | O | 110 | 37538 | 2252 | | | | 39790 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 75421 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-386304-001 | 3863 | O | 110 | 36407 | 2184 | | | | 40182 | 24672 | 64854 | 0 | 6835 | 53 | 0 | 6888 | 827 | 7715 | 27569 | |
| Existing | UTIER | 306 | DIRECTORADO GENERACION | 328-4574007-001 | 4574 | O | 110 | 38298 | 2398 | | | | 40508 | 24928 | 65623 | 0 | 10000 | 0 | 0 | 10000 | 1840 | 1738 | 83567 | |
| Existing | UTIER | 313 | DIRECTORADO GENERACION | 390-450103-001 | 4501 | O | 110 | 36407 | 2184 | | | | 38591 | 23695 | 62286 | 0 | 13000 | 0 | 0 | 13000 | 1560 | 14560 | 76848 | |
| Existing | UTIER | 313 | DIRECTORADO GENERACION | 390-3434037-001 | 4343 | O | 110 | 37088 | 2274 | | | | 40182 | 24672 | 64854 | 0 | 2000 | 0 | 0 | 2000 | 2400 | 2240 | 67094 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 318-5066G3-221 | 5066 | O | 110 | 40112 | 4011 | | | | 44123 | 27092 | 71215 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 88015 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 375-431402-001 | 4314 | O | 150 | 24960 | | | | | 49411 | 30338 | 79749 | 5997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5997 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 323-371305-001 | 3713 | O | 110 | 37070 | 2224 | | | | 39294 | 24127 | 63421 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 80041 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-313802-001 | 3138 | O | 110 | 35802 | 2148 | | | | 37950 | 23301 | 61251 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 83651 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-163380 | | | | | | | | | | | | | | | | | | | | |

| Recruitment Flag | UNIDAD | RESP ID | DIRECTORATE NAME | POSITION NUM | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIATION INCREASE | RECL ASIFICATION | 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 GENERACION | 233-2279GA-121 | 2279 | O | 110 | 39039 | 3904 | | 1562 | 44505 | 27326 | 71831 | 0 | 5000 | 0 | 0 | 5000 | 600 | 5600 | 77431 | | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-1416509-001 | 14165 | O | 110 | 38493 | 2310 | | | 40803 | 25053 | 65856 | 0 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 88256 | |
| Existing | UPEI | 124 | DIRECTORADO GENERACION | 210-198406-301 | 1984 | O | 110 | 47834 | 2870 | | | 50704 | 31132 | 81836 | 0 | 0 | 1019 | 0 | 0 | 1019 | 122 | 1141 | 82977 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1676205-001 | 16762 | O | 110 | 37070 | 2224 | | 839 | 40133 | 24642 | 64775 | | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 81575 | | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-1280364-221 | 12803 | O | 110 | 64955 | | | | 64955 | 39882 | 104837 | 26832 | 0 | | | | 26832 | 3220 | 30052 | 134869 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 330-3814G-221 | 3814 | O | 110 | 43154 | 4315 | | | 47469 | 29146 | 76615 | 12500 | 0 | 0 | 0 | 0 | 12500 | 1500 | 14000 | 90615 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 413-483408-001 | 4834 | O | 110 | 37635 | 2258 | | | 39893 | 24494 | 64387 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 77827 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-4031001-001 | 4031 | O | 110 | 35256 | 2115 | | | 37371 | 22946 | 60317 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 73757 | | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 332-3972G-221 | 3972 | O | 110 | 55263 | | | | 55263 | 33931 | 89194 | 25125 | 0 | 0 | 0 | 0 | 25125 | 3015 | 28140 | 117334 | |
| Existing | UPEI | 286 | DIRECTORADO GENERACION | 081-1874040-301 | 18740 | O | 110 | 43875 | 2633 | | | 46508 | 28556 | 75064 | | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 85804 | | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-1284054-221 | 12840 | O | 110 | 59865 | | | | 59865 | 36757 | 96622 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 113422 | |
| Existing | CONFIANZA | 360 | DIRECTORADO GENERACION | 334-4053C-221 | 4053 | O | 110 | 119000 | | | | 119000 | 73068 | 192066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192066 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 331-3904G-221 | 3904 | O | 110 | 44967 | 4497 | | | 49464 | 30371 | 79835 | 12000 | 0 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 93275 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 318-1469165-221 | 14691 | O | 110 | 47463 | 4746 | | | 52209 | 32056 | 84265 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 101065 | |
| Existing | UTIER | 310 | DIRECTORADO GENERACION | 361-4386007-001 | 43860 | O | 110 | 37167 | | | | 37167 | 22821 | 59988 | 9000 | 4956 | 439 | 14395 | 1727 | 16122 | 76110 | | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-392603-001 | 3926 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 75193 | | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-1283684-221 | 12836 | O | 110 | 54581 | | | | 54581 | 33513 | 88094 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 104894 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-387608-001 | 3876 | O | 110 | 38435 | 2306 | | | 40741 | 25015 | 65756 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 79196 | | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-4324G-221 | 4324 | O | 110 | 60002 | | | | 60002 | 36841 | 96843 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 113643 | |
| Existing | UPEI | 286 | DIRECTORADO GENERACION | 081-1876204-301 | 18762 | O | 110 | 39527 | 2372 | | | 41899 | 25726 | 67625 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 81065 | | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 313-4105007-001 | 4105 | O | 110 | 38298 | 2298 | | | 40596 | 24926 | 65522 | 0 | 20000 | 1364 | 3644 | 25088 | 3001 | 28009 | 93531 | | |
| Existing | UTIER | 305 | DIRECTORADO GENERACION | 326-1655905-001 | 16559 | O | 110 | 37070 | 2224 | | 839 | 40133 | 24642 | 64775 | 0 | 1000 | 0 | 0 | 1000 | 120 | 1120 | 65895 | | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-1475302-001 | 14753 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 8500 | 4774 | 5917 | 19191 | 2303 | 21944 | 82745 | | |
| Existing | UPEI | 304 | DIRECTORADO GENERACION | 316-1720206-301 | 17202 | O | 110 | 45065 | 2704 | | 1365 | 49134 | 30168 | 79302 | | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 96102 | | |
| Existing | UTIER | 310 | DIRECTORADO GENERACION | 361-1789033-001 | 17893 | O | 110 | 33808 | | | | 33808 | 20758 | 54566 | 7000 | 400 | | | 7400 | 888 | 8288 | 62654 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-1830407-001 | 18304 | O | 110 | 37811 | | | | 37811 | 23128 | 61027 | 0 | 12000 | 1710 | 1710 | 13710 | 1645 | 15355 | 76382 | | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-306907-001 | 3069 | O | 110 | 37538 | 2252 | | | 39700 | 24431 | 64221 | 0 | 20000 | 0 | 911 | 20911 | 2500 | 23420 | 87641 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-393707-001 | 3937 | O | 110 | 37538 | 2252 | | 1501 | 41291 | 25353 | 66644 | 0 | 12000 | 0 | 1710 | 1710 | 13710 | 1645 | 15355 | 81999 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-1269564-221 | 12695 | O | 110 | 43154 | 4315 | | | 47469 | 29146 | 76615 | 20000 | | | | | 20000 | 2400 | 22400 | 99015 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-1434043-001 | 14314 | O | 110 | 36699 | 2202 | | | 38901 | 23865 | 62786 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 76226 | | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 330-3807G-221 | 3807 | O | 110 | 57291 | | | | 57291 | 35177 | 92468 | 25625 | 0 | 0 | 0 | 0 | 25625 | 3075 | 28700 | 121168 | |
| Existing | UTIER | 314 | DIRECTORADO GENERACION | 388-1778507-001 | 17785 | O | 110 | 37167 | 2230 | | | 39397 | 24190 | 63587 | 8000 | 0 | 0 | 0 | 0 | 8000 | 960 | 8960 | 72547 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 414-484305-001 | 4843 | O | 110 | 37537 | | | | 37537 | 23048 | 60585 | 0 | 10000 | 0 | 0 | 14626 | 24626 | 2955 | 27581 | 88166 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-3210009-001 | 3210 | O | 110 | 38493 | 2310 | | | 40803 | 25053 | 65856 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 88256 | | |
| Existing | UTIER | 311 | DIRECTORADO GENERACION | 382-447606-001 | 4476 | O | 110 | 37109 | 2227 | | | 39336 | 24152 | 63488 | 0 | 20000 | | | 20000 | 2400 | 22400 | 85888 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-4627009-001 | 4627 | O | 110 | 39761 | 2386 | | | 42147 | 25878 | 68025 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 81465 | | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-1288932-221 | 12889 | O | 110 | 43466 | | | | 43466 | 26688 | 70154 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 86954 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-4249005-001 | 4249 | O | 110 | 37109 | | | | 37109 | 22785 | 59894 | 0 | | | | 0 | 0 | 0 | 0 | 59894 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 417-510203-001 | 5102 | O | 110 | 36407 | 2184 | | | 38591 | 23695 | 62296 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 79086 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-393807-001 | 3938 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 1710 | 1710 | 13710 | 1645 | 15355 | |
| Existing | CARRERA | 303 | DIRECTORADO GENERACION | 308-18443GC-121 | 18443 | O | 110 | 39178 | 3918 | | | 43093 | 28450 | 69553 | 0 | 7000 | 0 | 0 | 7000 | 840 | 7840 | 77382 | | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-3282G2-221 | 3282 | O | 110 | 54483 | | | | 54483 | 33453 | 87836 | 5000 | 0 | | | 5000 | 600 | 5600 | 93530 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-1290707-001 | 12907 | O | 110 | 38298 | 2298 | | | 40596 | 24926 | 65522 | 0 | 15000 | 2874 | 182 | 18056 | 2167 | 20223 | 85745 | | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 331-1285642-221 | 12856 | O | 110 | 43468 | | | 2400 | 45866 | 28162 | 74028 | 25125 | 0 | 0 | | | 25125 | 3015 | 28140 | 10168 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-4713003-001 | 4713 | O | 110 | 36407 | 2184 | | | 38591 | 23695 | 62286 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 76237 | | |
| Existing | UTIER | 315 | DIRECTORADO GENERACION | 309-1120G-121 | 1120 | O | 110 | 41730 | 4173 | | | 45903 | 28184 | 74087 | 0 | 2000 | 0 | 0 | 2000 | 240 | 2240 | 76327 | | |
| Existing | CARRERA | 364 | DIRECTORADO GENERACION | 413-1731407-001 | 17314 | O | 110 | 37538 | 2252 | | | 39700 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 77681 | | |
| Existing | UTIER | 314 | DIRECTORADO GENERACION | 388-443707-001 | 4437 | O | 110 | 51032 | | | | 54094 | 33214 | 87308 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 104108 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-1296603-001 | 12966 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 75977 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-385803-001 | 3858 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 75103 | | |
| Existing | UTIER | 308 | DIRECTORADO GENERACION | 379-436302-001 | 4363 | O | 110 | 36368 | 2182 | | | 38550 | 23670 | 62220 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 84620 | | |
| Existing | UPEI | 293 | DIRECTORADO GENERACION | 305-202903-001 | 2029 | O | 110 | 49413 | 2965 | | | 52378 | 23160 | 84538 | 0 | 12500 | 0 | 0 | 12500 | 1500 | 14000 | 98538 | | |
| Existing | CARRERA | 312 | DIRECTORADO GENERACION | 383-4424623-221 | 44248 | O | 110 | 39215 | 3922 | | | 43137 | 26486 | 69623 | 2000 | 0 | 0 | 0 | 0 | 2000 | 240 | 2240 | 71863 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-1704607- | | | | | | | | | | | | | | | | | | | | |

| Recruitment Flag | UNIDAD | RESP ID | DIRECTORATE NAME | POSITION NUM | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIATION INCREASE | RECL ASIFICATION | 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 GENERACION | 337-1596105-001 | 1596 | O | 110 | 36758 | 2205 | | | 38963 | 23923 | 62886 | 0 | 8254 | 0 | 0 | 8254 | 990 | 9244 | 7210 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-393607-001 | 3936 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 1710 | 13710 | 1645 | 15355 | 79576 |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-460607-001 | 4606 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 77661 |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-392403-001 | 3924 | O | 110 | 35802 | 2148 | | 1833 | 39783 | 24427 | 64210 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 77650 |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-380907-001 | 3809 | O | 110 | 38649 | 2319 | | | 40968 | 25154 | 66122 | 0 | 12000 | 0 | 0 | 1300 | 13300 | 1596 | 14896 | 81018 |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 382-452303-001 | 4523 | O | 110 | 36095 | 2166 | | 2398 | 40659 | 24965 | 65624 | 0 | 30000 | 0 | 0 | 0 | 30000 | 3600 | 33600 | 9924 |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-334707-001 | 3347 | O | 110 | 38298 | 2298 | | | 40596 | 24926 | 65522 | 0 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 82322 |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-3441GEG-221 | 3444 | O | 110 | 62088 | | | | 62088 | 38122 | 100210 | 19106 | 0 | | | | 19106 | 2293 | 21399 | 121609 |
| Existing | UPEI | 169 | DIRECTORADO GENERACION | 233-228102-301 | 2281 | O | 110 | 38201 | 2292 | | | 40493 | 24863 | 65356 | 0 | 5730 | 0 | 0 | 0 | 5730 | 668 | 6418 | 71774 |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-460703-001 | 4607 | O | 110 | 36407 | | | | 36407 | 22354 | 58761 | 0 | 14000 | 0 | 0 | 0 | 14000 | 1680 | 15680 | 74441 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-301303-001 | 3013 | O | 110 | 36407 | 2184 | | | 38591 | 23695 | 62286 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 84688 |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-412306-221 | 4123 | O | 110 | 60002 | | | | 60002 | 36841 | 96843 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 113643 |
| Existing | CARRERA | 305 | DIRECTORADO GENERACION | 326-1570568-221 | 15705 | O | 110 | 60255 | | | | 60255 | 36997 | 97252 | 9699 | 0 | 0 | 0 | 0 | 9699 | 1164 | 10863 | 108115 |
| Existing | UTIER | 307 | DIRECTORADO GENERACION | 376-453203-001 | 4532 | O | 110 | 36407 | 2184 | | | 38591 | 23695 | 62286 | 0 | 7281 | | | | 7281 | 874 | 8159 | 70441 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-1633507-001 | 16335 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 8500 | 5005 | 6149 | 19654 | 2358 | 22012 | 86233 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1469906-001 | 14699 | O | 150 | 25877 | | | | 25877 | 1588 | 41765 | 0 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 85865 |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-1917GEG-221 | 4197 | O | 110 | 60255 | | | | 60255 | 36997 | 97252 | 10000 | 0 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 108452 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 414-276503-001 | 4765 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 12700 | 0 | 0 | 0 | 12700 | 1524 | 14224 | 75977 |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-365303-001 | 3653 | O | 110 | 37908 | | | | 37908 | 23276 | 61184 | 0 | 14000 | 0 | 0 | 0 | 14000 | 1680 | 15680 | 76864 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-424602-001 | 4246 | O | 110 | 36368 | 2182 | | | 38550 | 23670 | 62220 | 0 | 8500 | 4849 | 5993 | 19342 | 2321 | 21663 | 83883 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 337-425901-001 | 4259 | O | 110 | 33282 | | | | 33282 | 20435 | 53717 | 0 | 8254 | | | | 8254 | 990 | 9244 | 62961 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-468408-001 | 4684 | O | 110 | 39234 | 2354 | | | 41588 | 25535 | 67123 | 0 | 12700 | 0 | 0 | 0 | 12700 | 1524 | 14224 | 81347 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-1415901-001 | 14159 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 84153 |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-4093GEG-221 | 4093 | O | 110 | 43154 | 4315 | | | 47469 | 29146 | 76615 | 5000 | 0 | 0 | 0 | 0 | 5000 | 600 | 5600 | 82215 |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-3597GEG-121 | 3597 | O | 110 | 35334 | 3533 | | | 38867 | 23864 | 62731 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 85131 |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-460503-001 | 4605 | O | 110 | 36426 | | | | 38268 | 23882 | 58792 | 0 | 14000 | 0 | 0 | 0 | 14000 | 1680 | 15680 | 74472 |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-3093G4-221 | 3093 | O | 110 | 50954 | | | 9048 | 60002 | 36841 | 96843 | 26832 | 0 | | | | 26832 | 3220 | 30052 | 126895 |
| Existing | UTIER | 308 | DIRECTORADO GENERACION | 375-431306-001 | 4313 | O | 110 | 37108 | 2226 | | | 39334 | 24151 | 63488 | 0 | 4500 | 600 | 0 | 5100 | 612 | 5712 | 69197 | |
| Existing | CARRERA | 669 | DIRECTORADO GENERACION | 496-1636163G-221 | 16361 | O | 110 | 50603 | 5060 | | | 55663 | 34177 | 89840 | 457 | 0 | 0 | 0 | 0 | 457 | 55 | 512 | 90352 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 416-512705-001 | 5127 | O | 110 | 36757 | | | | 36757 | 22569 | 59326 | 0 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 70528 |
| Existing | UTIER | 303 | DIRECTORADO GENERACION | 326-375405-001 | 3754 | O | 110 | 29026 | | | | 29026 | 17822 | 46848 | 3500 | 0 | 0 | 0 | 0 | 5200 | 624 | 5824 | 52672 |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-1672305-001 | 16723 | O | 110 | 36426 | | | | 36426 | 22366 | 58792 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1710 | 13710 | 1645 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-4236602-001 | 4236 | O | 110 | 35256 | | | | 35256 | 21647 | 56903 | 0 | 8500 | 5005 | 6149 | 19654 | 2358 | 22012 | 78915 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-1451805-001 | 14581 | O | 110 | 37070 | 2224 | | 1853 | 41147 | 25264 | 66411 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 88811 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 414-275300-001 | 4753 | O | 110 | 36699 | 2202 | | | 38901 | 23885 | 62786 | 0 | 12700 | 0 | 0 | 0 | 12700 | 1524 | 14224 | 77010 |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 331-3959GEG-221 | 3959 | O | 110 | 52202 | 5220 | | | 57422 | 35257 | 92679 | 12000 | 0 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 106119 |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 337-4264GEG-221 | 4264 | O | 110 | 52455 | 5246 | | | 57701 | 35428 | 93129 | 10000 | 0 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 104329 |
| Existing | UTIER | 309 | DIRECTORADO GENERACION | 379-436005-001 | 4360 | O | 110 | 35802 | | | | 35802 | 21982 | 57784 | 0 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 68984 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-416203-001 | 4162 | O | 110 | 36407 | | | | 36407 | 22354 | 58761 | 0 | 14000 | 0 | 0 | 0 | 14000 | 1680 | 15680 | 74441 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-1694105-001 | 16941 | O | 110 | 36426 | | | | 36426 | 22368 | 58792 | 0 | 8500 | 4857 | 6001 | 19358 | 2323 | 21681 | 80473 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-1779007-001 | 17790 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 8254 | 0 | 4111 | | 8865 | 1040 | 9705 | 73937 |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 401-1836204-001 | 18382 | O | 110 | 36699 | | | | 36699 | 22533 | 59232 | 0 | 8000 | 0 | 0 | 0 | 8000 | 960 | 8960 | 68192 |
| Existing | UTIER | 305 | DIRECTORADO GENERACION | 376-432809-001 | 4328 | O | 110 | 38493 | 2310 | | | 40803 | 25053 | 65856 | 0 | 6000 | 0 | 0 | 0 | 6000 | 720 | 6720 | 72576 |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 436-530107-001 | 5301 | O | 110 | 38298 | 2298 | | | 40596 | 24926 | 65522 | 0 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 82322 |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 401-1805407-001 | 18054 | O | 110 | 38649 | 2319 | | | 40968 | 25154 | 66122 | 0 | 14839 | 0 | 0 | 0 | 14839 | 1781 | 16620 | 82742 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-1307607-001 | 13076 | O | 110 | 36758 | | | | 36758 | 25699 | 59327 | 0 | 12700 | 0 | 0 | 0 | 12700 | 1524 | 14224 | 73551 |
| Existing | UTIER | 303 | DIRECTORADO GENERACION | 316-3599003-001 | 35990 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 78051 |
| Existing | UTIER | 305 | DIRECTORADO GENERACION | 326-1479309-001 | 14793 | O | 110 | 38493 | 2310 | | | 40803 | 25053 | 65856 | 0 | 6000 | 0 | 0 | 0 | 6000 | 720 | 6720 | 72576 |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-3490GEG-221 | 3490 | O | 110 | 40599 | 4060 | | | 44659 | 27421 | 72080 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 88860 |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 330-1469304-221 | 14693 | O | 110 | 50954 | | | | 50954 | 31286 | 82240 | 25125 | 0 | 0 | 0 | 0 | 25125 | 3015 | 28140 | 110380 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 336-4226GEG-221 | 4226 | O | 110 | 64253 | | | | 64253 | 39451 | 103704 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 120504 |
| Existing | UTIER | 407 | DIRECTORADO GENERACION | 407-465005-001 | 4650 | O | 110 | 36426 | | | | 36426 | 22356 | 58792 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 81192 |
| Existing | CARRERA | 303 | DIRECTORADO GENERACION | 308-446704-221 | 4467 | O | 110 | 43154 | 4315 | | | 47469 | 29148 | 76615 | 7000 | 0</ | | | | | | | |

| Recruitment Flag | UNIDAD | RESP ID | DIRECTORATE NAME | POSITION NUM | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIATION INCREASE | RECL ASIFICATION | 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 GENERACION | 335-419003-301 | 4190 | O | 110 | 38825 | 2330 | | | 41155 | 25269 | 66424 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 77624 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-1624209-001 | 16242 | O | 110 | 39351 | 2361 | | | 41712 | 25611 | 67323 | 0 | 14000 | 0 | 0 | 14000 | 1680 | 15680 | 83003 | |
| Existing | UTIER | 359 | DIRECTORADO GENERACION | 403-462003-001 | 4620 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 75193 | |
| Existing | UTIER | 286 | DIRECTORADO GENERACION | 081-1399903-001 | 13999 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 6000 | 0 | 0 | 6000 | 720 | 6720 | 67971 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-412606-001 | 4120 | O | 110 | 36758 | | 2205 | 1326 | 40289 | 24737 | 65026 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 78466 | |
| Existing | UTIER | 306 | DIRECTORADO GENERACION | 375-432306-001 | 4320 | O | 150 | 25877 | | | | 25877 | 15888 | 41765 | 0 | 1500 | | | 1500 | 180 | 1680 | 43445 | |
| Existing | UTIER | 311 | DIRECTORADO GENERACION | 382-1415593-001 | 14150 | O | 110 | 35802 | | | | 35802 | 21982 | 57784 | | 12000 | | | 12000 | 1440 | 13440 | 71224 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 337-430101-001 | 4301 | O | 110 | 35822 | 2149 | | | 37971 | 23314 | 61285 | 0 | 8254 | 0 | 0 | 8254 | 990 | 9244 | 70529 | |
| Existing | CARRERA | 293 | DIRECTORADO GENERACION | 305-290708-221 | 2907 | O | 110 | 82836 | 8284 | | | 91120 | 55948 | 147068 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147068 |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-461803-001 | 4618 | O | 150 | 25843 | | | | 25643 | 15745 | 41388 | 0 | 12500 | 0 | 0 | 12500 | 1500 | 14000 | 55388 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-462003-001 | 4620 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 74691 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1262203-001 | 12622 | O | 110 | 36407 | 2184 | | | 38591 | 23695 | 62286 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 79098 | |
| Existing | UTIER | 359 | DIRECTORADO GENERACION | 331-394505-001 | 3945 | O | 110 | 36758 | 2205 | | | 38963 | 23923 | 62886 | 0 | 12000 | 0 | 1710 | 13710 | 1645 | 15355 | 78241 | |
| Existing | UTIER | 312 | DIRECTORADO GENERACION | 383-452703-001 | 4527 | O | 110 | 34473 | 2068 | | | 36541 | 22436 | 58977 | 0 | 5000 | | | 5000 | 600 | 5600 | 64577 | |
| Existing | UTIER | 310 | DIRECTORADO GENERACION | 381-438602-001 | 4386 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 3000 | 400 | 100 | 3500 | 420 | 3920 | 65171 | |
| Existing | UTIER | 315 | DIRECTORADO GENERACION | 390-452105-001 | 4521 | O | 110 | 42354 | | | | 42354 | 26005 | 68359 | 0 | 6000 | 0 | | 6000 | 720 | 6720 | 75079 | |
| Existing | CONFIANZA | 293 | DIRECTORADO GENERACION | 305-288505-221 | 2885 | O | 110 | 90675 | | | | 90675 | 55674 | 146349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146349 |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 417-5165003-001 | 5165 | O | 110 | 36699 | 2202 | | 702 | 39603 | 24316 | 63919 | 0 | 8000 | 0 | 0 | 8000 | 960 | 8960 | 72879 | |
| Existing | UTIER | 297 | DIRECTORADO GENERACION | 419-519106-001 | 5191 | O | 110 | 37811 | 2269 | | | 40080 | 24609 | 64689 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 78129 | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-1578266-221 | 15782 | O | 110 | 52455 | 5246 | | | 57701 | 35428 | 93129 | 1000 | 0 | 0 | 0 | 1000 | 120 | 1120 | 94249 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-402503-001 | 4029 | O | 110 | 35802 | 2148 | | 2282 | 40232 | 24702 | 64934 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 78374 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-1266407-001 | 12664 | O | 110 | 37908 | 2274 | | | 40182 | 24672 | 64854 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 79078 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-351904-221 | 3519 | O | 110 | 76440 | | | | 76440 | 46934 | 123374 | 18000 | 0 | 0 | 0 | 18000 | 2160 | 20160 | 143534 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 401-1624705-001 | 16247 | O | 110 | 36757 | | | | 36757 | 25696 | 59326 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 70526 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-3185095-001 | 3185 | O | 110 | 39351 | 2361 | | | 41712 | 25611 | 67323 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 89723 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-364603-001 | 3646 | O | 110 | 36698 | 2166 | | | 38261 | 23492 | 61753 | 0 | 14839 | 0 | 0 | 14839 | 1761 | 16620 | 78373 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-384706-001 | 3847 | O | 110 | 51500 | | | | 51500 | 31621 | 83121 | 0 | 14000 | 0 | 0 | 14000 | 1680 | 15680 | 98801 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1801903-001 | 18019 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 78051 | |
| Existing | UTIER | 359 | DIRECTORADO GENERACION | 330-1610207-001 | 16102 | O | 110 | 37167 | 2230 | | | 39397 | 24190 | 63587 | 0 | 12000 | 0 | 1710 | 13710 | 1645 | 15355 | 78942 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-1296166-221 | 12961 | O | 110 | 70571 | | | | 70571 | 43331 | 11902 | 19306 | 0 | | | | 19306 | 2317 | 21623 | 135525 |
| Existing | UTIER | 310 | DIRECTORADO GENERACION | 381-437703-001 | 4377 | O | 110 | 35802 | | | | 35802 | 21982 | 57784 | 0 | 6000 | 400 | 100 | 6500 | 780 | 7280 | 65064 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 332-1284962-221 | 12849 | O | 110 | 48399 | | | | 48399 | 29717 | 78116 | 25125 | 0 | 0 | 0 | 25125 | 3015 | 28140 | 106256 | |
| Existing | UTIER | 359 | DIRECTORADO GENERACION | 331-1830607-001 | 18306 | O | 110 | 36758 | | | | 36758 | 22569 | 59327 | | 12000 | | | 1710 | 13710 | 1645 | 15355 | 74682 |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 403-459262-221 | 4592 | O | 110 | 39039 | 3904 | | | 42943 | 26367 | 69310 | 12500 | 0 | 0 | 0 | 12500 | 1500 | 14000 | 83310 | |
| Existing | UTIER | 297 | DIRECTORADO GENERACION | 419-5157007-001 | 5157 | O | 110 | 37538 | 2252 | | 955 | 40745 | 25017 | 65762 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 79202 | |
| Existing | UTIER | 315 | DIRECTORADO GENERACION | 309-447706-001 | 4477 | O | 110 | 37109 | 2227 | | | 39336 | 24152 | 63488 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 74688 | |
| Existing | UTIER | 312 | DIRECTORADO GENERACION | 383-441705-001 | 4417 | O | 110 | 36426 | | | | 36426 | 22366 | 58792 | 0 | 2000 | 0 | 0 | 2000 | 240 | 2240 | 61032 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-462305-001 | 4623 | O | 110 | 37733 | 2264 | | | 39997 | 24558 | 64555 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 77995 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-470103-001 | 4701 | O | 110 | 35802 | | | | 35802 | 21982 | 57784 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 72008 | |
| Existing | UTIER | 315 | DIRECTORADO GENERACION | 309-1415047-001 | 14154 | O | 110 | 38288 | 2298 | | | 40598 | 24926 | 65522 | 0 | 1000 | 0 | 0 | 1000 | 120 | 1120 | 66642 | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-330806-221 | 3308 | O | 110 | 52202 | 5220 | | | 57422 | 35257 | 92675 | 1000 | 0 | 0 | 0 | 1000 | 120 | 1120 | 93799 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 317-341303-001 | 3413 | O | 110 | 36698 | 2202 | | 1014 | 39275 | 24115 | 63390 | 15000 | 3000 | 6000 | 24000 | 2860 | 26860 | 90270 | | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-346805-221 | 3468 | O | 110 | 55263 | | | | 38901 | 23865 | 62766 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 79586 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 081-176816A-121 | 17681 | O | 110 | 40716 | 4072 | | | 44788 | 27500 | 72288 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 85728 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-319103-001 | 3191 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 20000 | 0 | 0 | 20000 | 1440 | 13440 | 84153 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-1724007-001 | 17240 | O | 110 | 38298 | 2298 | | | 40596 | 24926 | 65522 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 87922 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-1471003-001 | 4710 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 77827 | |
| Existing | CONFIANZA | 348 | DIRECTORADO GENERACION | 413-486108-001 | 4861 | O | 110 | 37635 | 2258 | | | 39893 | 24494 | 64387 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 77827 | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-335496-221 | 3351 | O | 110 | 60255 | | | | 60255 | 36997 | 97252 | 2314 | 0 | | | 2314 | 278 | 2592 | 98844 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-1583025-001 | 15832 | O | 110 | 36758 | 2205 | | | 38963 | 23923 | 62886 | 0 | 20000 | 1364 | 3644 | 25008 | 30901 | 28000 | 90895 | |
| Existing | CARRERA | 343 | DIRECTORADO GENERACION | 314-406304-221 | 4063 | O | 110 | 43154 | 4315 | | | 47468 | 29140 | 76615 | 2000 | 0 | 0 | 0 | 2000 | 240 | 2240 | 78853 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-363407-001 | 3634 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 15000 | 0 | 137 | 15137 | 1816 | 16953 | 81174 | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-1680601-221 | 16806 | O | 110 | 32497 | 3249 | | 10667 | 46403 | 28491 | 74894 | 1896 | 0 | 0 | 0 | 1896 | 228 | 2124 | 77018 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 318-353906-001 | 3539 | O | 150 | 25877 | | | | 25877 | 15888 | 41765 | 0 | 8000 | 0 | 0 | 8000 | 960 | 8960 | 50725 | |
| Existing | UT | | | | | | | | | | | | | | | | | | | | | | |

| Recruitment Flag | UNIDAD | RESP ID | DIRECTORATE NAME | POSITION NUM | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIATION INCREASE | RECL ASIFICATION | 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 GENERACION | 435-023004-001 | 5230 | O | 110 | 38084 | 0 | 0 | 38084 | 23384 | 61468 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 7268 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-1314102-001 | 13141 | O | 110 | 33516 | | | 33516 | 20579 | 54096 | | 11300 | | | 11300 | 1356 | 12656 | 66751 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 330-1766507-001 | 17665 | O | 110 | 37538 | 2252 | | 39790 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 77661 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 318-50692G2-221 | 5069 | O | 110 | 40190 | 4019 | | 44209 | 27144 | 71353 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 88153 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-317808-001 | 31780 | O | 110 | 38045 | 2283 | | 40328 | 24761 | 65089 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 87499 | |
| Existing | UTIER | 307 | DIRECTORADO GENERACION | 376-433605-001 | 4336 | O | 110 | 36758 | 2205 | | 38963 | 23923 | 62886 | 0 | 14000 | 0 | 0 | 14000 | 1680 | 15680 | 78566 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 317-1417103-001 | 14171 | O | 110 | 36095 | 2166 | | 38261 | 23492 | 61753 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 78553 | |
| Existing | UTIER | 308 | DIRECTORADO GENERACION | 375-431804-001 | 4318 | O | 110 | 36699 | 2202 | | 38901 | 23885 | 62786 | 0 | 5000 | 271 | 130 | 5401 | 648 | 6049 | 68835 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-1264007-001 | 12640 | O | 110 | 37908 | 2274 | 1014 | 41196 | 25294 | 66490 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 80714 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 338-40965G-221 | 4096 | O | 110 | 55263 | | | 55263 | 33931 | 89194 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 105984 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-1730707-001 | 17307 | O | 110 | 38298 | 2298 | | 40596 | 24926 | 65522 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 82142 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 413-488708-001 | 4887 | O | 110 | 37635 | 2258 | | 39693 | 24494 | 64387 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 77827 | |
| Existing | CARRERA | 315 | DIRECTORADO GENERACION | 390-405568-221 | 4055 | O | 110 | 79521 | 7952 | | 87473 | 53708 | 141181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141181 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 416-511003-001 | 5110 | O | 110 | 37811 | 2269 | | 40080 | 24609 | 64686 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 81499 | |
| Existing | CARRERA | 289 | DIRECTORADO GENERACION | 301-1466653-221 | 14666 | O | 110 | 42413 | 4241 | | 46654 | 28646 | 75300 | 3000 | 0 | 0 | 0 | 3000 | 360 | 3360 | 78660 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 335-1416764-221 | 14167 | O | 110 | 46762 | 4676 | | 51438 | 31583 | 83021 | 2000 | 0 | 0 | 0 | 2000 | 240 | 2240 | 85261 | |
| Existing | UTIER | 368 | DIRECTORADO GENERACION | 412-1271707-001 | 4717 | O | 110 | 38649 | 2319 | | 40968 | 25154 | 66122 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 80346 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-1730867-001 | 17308 | O | 110 | 37537 | | | 37537 | 23048 | 60585 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 71785 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 414-1761904-001 | 17619 | O | 110 | 36407 | 2184 | | 38591 | 23695 | 62286 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 84686 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-369402-001 | 3694 | O | 110 | 36368 | 2182 | | 38550 | 23670 | 62220 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 78840 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-319203-001 | 3192 | O | 110 | 36095 | 2166 | | 38261 | 23492 | 61753 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 84153 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-1463102-001 | 14631 | O | 110 | 36368 | 2182 | | 38550 | 23670 | 62220 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 75660 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-1660732-221 | 16607 | O | 110 | 46839 | | | 2400 | 49239 | 79472 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 96272 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-1827203-001 | 18272 | O | 110 | 35802 | 2148 | | 37950 | 23301 | 61251 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 74691 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-339407-001 | 3399 | O | 110 | 37538 | 2252 | | 39790 | 24431 | 64221 | 0 | 15000 | 0 | 2000 | 17000 | 2040 | 19040 | 83261 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 334-4075005-001 | 4075 | O | 110 | 35802 | | | 35802 | 21982 | 57784 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57784 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-4219G5-221 | 4219 | O | 110 | 57291 | | | 35177 | 29466 | 20000 | 0 | 0 | 0 | 0 | 2000 | 240 | 2240 | 94708 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-3464G3-221 | 3464 | O | 110 | 48809 | | | 51208 | 31142 | 82651 | 18780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103685 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-3097007-001 | 3097 | O | 110 | 37538 | 2252 | | 39790 | 24431 | 64221 | 0 | 20000 | 1364 | 3644 | 25008 | 3001 | 28009 | 92230 | |
| Existing | UPEI | 354 | DIRECTORADO GENERACION | 332-399206-301 | 3992 | O | 110 | 47834 | 2870 | 1404 | 52108 | 31994 | 84102 | 0 | 12500 | 0 | 0 | 12500 | 1500 | 14000 | 98102 | |
| Existing | UPEI | 312 | DIRECTORADO GENERACION | 383-381207-301 | 3812 | O | 110 | 49413 | 2965 | | 52378 | 32160 | 84538 | 5413 | 0 | 0 | 0 | 5413 | 650 | 6063 | 90601 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 318-3591G5-221 | 3591 | O | 110 | 73710 | 7371 | | 81081 | 49784 | 130865 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 147665 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 318-1736706-001 | 17367 | O | 110 | 36758 | | | 36758 | 22569 | 59327 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 70527 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 401-1624605-001 | 16246 | O | 110 | 36758 | 2205 | | 38963 | 23923 | 62886 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 79506 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 401-455803-001 | 4559 | O | 110 | 36095 | 2166 | | 39696 | 24965 | 65625 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 82245 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-365103-001 | 3651 | O | 110 | 36095 | 2166 | | 38261 | 23492 | 61753 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 78373 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-4707003-001 | 4707 | O | 110 | 36407 | 2184 | | 38591 | 23695 | 62286 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 76510 | |
| Existing | CONFIANZA | 287 | DIRECTORADO GENERACION | 300-177C3-221 | 177 | O | 110 | 51305 | 0 | | 51305 | 31501 | 82806 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82806 | |
| Existing | UTIER | 305 | DIRECTORADO GENERACION | 325-4321002-001 | 4321 | O | 110 | 34960 | | | 24960 | 15325 | 40285 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40285 | |
| Existing | UTIER | 312 | DIRECTORADO GENERACION | 383-442311-001 | 4423 | O | 110 | 39857 | 2370 | | 41877 | 25712 | 67589 | 0 | 2000 | 0 | 0 | 2000 | 240 | 2240 | 68820 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-1283032-221 | 12830 | O | 110 | 46839 | | | 2400 | 49239 | 30233 | 79472 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 96272 |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-428507-001 | 4285 | O | 110 | 38298 | 2298 | | 40596 | 24926 | 65522 | 0 | 8254 | 0 | 411 | 8665 | 1040 | 9705 | 75227 | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-327508-221 | 3275 | O | 110 | 79365 | 7937 | | 87302 | 53603 | 140905 | 1264 | 0 | 0 | 0 | 1264 | 152 | 1416 | 142321 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 403-4603003-001 | 4603 | O | 110 | 36095 | | | 36095 | 21626 | 58257 | 0 | 14000 | 0 | 0 | 14000 | 1680 | 15680 | 73937 | |
| Existing | CONFIANZA | 287 | DIRECTORADO GENERACION | 300-15948C3-221 | 15948 | O | 110 | 57000 | | | 57000 | 34998 | 91998 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91998 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-1624905-001 | 16249 | O | 110 | 36426 | | | 36426 | 22366 | 58792 | 0 | 15000 | 2381 | 182 | 17563 | 2108 | 19671 | 78463 | |
| Existing | CARRERA | 303 | DIRECTORADO GENERACION | 316-1699969-221 | 16999 | O | 110 | 79268 | 7927 | | 87195 | 53538 | 140733 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140733 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 337-1551005-001 | 15510 | O | 110 | 37070 | 2224 | | 39294 | 24127 | 63421 | 0 | 8254 | 0 | 0 | 8254 | 990 | 9244 | 72665 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-365503-001 | 3655 | O | 110 | 35802 | | | 35802 | 21982 | 57784 | 0 | 4000 | 0 | 0 | 4000 | 480 | 4480 | 62264 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 412-1283462-221 | 12834 | O | 110 | 35666 | 3567 | | 39233 | 24089 | 63322 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 74522 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 334-3510109-001 | 4101 | O | 110 | 39351 | 2361 | | 41712 | 25611 | 67323 | 0 | 14000 | 0 | 0 | 14000 | 1680 | 15680 | 83003 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-400907-001 | 4009 | O | 110 | 37908 | 2274 | | 40182 | 24672 | 64854 | 0 | 12000 | 0 | 0 | 12000 | 1710 | 13710 | 80209 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-511908-001 | 5119 | O | 110 | 38045 | 2283 | | 37069 | 22760 | 59829 | 0 | 10000 | 0 | 0 | 10000 | 1300 | 11200 | 71020 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-3673006-001 | 3673 | O | 110 | 37070 | 2224 | | 39294 | 24127 | 63421 | 9000 | 0 | 0 | 0 | 9000 | 1080 | 10080 | 73501 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-1604407-001 | 16044 | O | 110 | 37167 | 2230 | | 39397 | 24190 | 63587 | 0 | 15000 | 0 | 2789 | 182 | 17971 | 2157 | 20128 | 83715 |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 315-317109-001</ | | | | | | | | | | | | | | | | | | |

| Recruitment Flag | UNIDAD | RESP ID | DIRECTORATE NAME | POSITION NUM | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIATION INCREASE | RECL ASIFCATION | SUBSTITUTION | SUB TOTAL | FRINGE BENEFIT 125 | CALC SALARY AND FRINGE BENEFIT | COMPENSAT ORY 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 GENERACION | 314-302007-301 | 3020 | O | 110 | 49413 | 2965 | | | 52378 | 32160 | 84538 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 106938 | | | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 334-151276B-121 | 15127 | O | 110 | 43368 | 4337 | | | 47705 | 29291 | 76996 | 0 | 2000 | 0 | 0 | 2000 | 240 | 2240 | 79236 | | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 331-393211-001 | 39321 | O | 110 | 48009 | | | | 48009 | 29478 | 77487 | | | | | 0 | | | 77487 | | |
| Existing | CARRERA | 309 | DIRECTORADO GENERACION | 379-4504G3-221 | 4504 | O | 110 | 39215 | 3922 | | | 3939 | 47076 | 28905 | 75981 | 20000 | | 0 | 20000 | 2400 | 22400 | 98381 | | |
| Existing | UTIER | 296 | DIRECTORADO GENERACION | 417-514206-001 | 5142 | O | 110 | 37459 | | | | | 37459 | 23000 | 60459 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 77259 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 416-1498905-001 | 14989 | O | 110 | 36758 | 2205 | | | | 38963 | 23923 | 62886 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 79506 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 334-4696G2-221 | 4696 | O | 110 | 40053 | 4005 | | | | 44058 | 27052 | 71110 | 2000 | 0 | 0 | 0 | 2000 | 240 | 2240 | 73350 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 416-4869008-001 | 4869 | O | 110 | 37365 | 2258 | | | | 39893 | 24494 | 64387 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 81007 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-4297G6-221 | 4297 | O | 110 | 64253 | | | | | 64253 | 39451 | 103704 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 120504 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 318-1797309-001 | 17973 | O | 110 | 38493 | 3849 | | | 1014 | 43356 | 26621 | 69977 | 0 | 14000 | 0 | 137 | 14137 | 1698 | 15833 | 85810 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-1345564-221 | 13455 | O | 110 | 39234 | 3923 | | | | 43157 | 26408 | 69655 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 86455 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 413-487504-221 | 4875 | O | 110 | 43154 | 4315 | | | | 47469 | 29140 | 76815 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 90055 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 412-4679G6-221 | 4679 | O | 110 | 63063 | 6308 | | | | 69391 | 42606 | 111997 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 123197 | |
| Existing | CARRERA | 668 | DIRECTORADO GENERACION | 496-164546G-121 | 16454 | O | 110 | 32429 | 3243 | | | | 35672 | 21903 | 57575 | 0 | 2000 | 0 | 0 | 2000 | 240 | 2240 | 59815 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1302905-001 | 13029 | O | 110 | 37401 | 2244 | | | | 39645 | 24342 | 63987 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 80767 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 318-1801013-001 | 18001 | O | 110 | 35802 | 2148 | | | | 37950 | 23301 | 61251 | 0 | 14000 | 0 | 0 | 14000 | 1680 | 15680 | 76931 | |
| Existing | UTIER | 318 | DIRECTORADO GENERACION | 381-438403-001 | 4384 | O | 110 | 35802 | | | | | 35802 | 21982 | 57784 | 8000 | 400 | 100 | 8500 | 1020 | 9520 | 67304 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 416-510409-001 | 5104 | O | 110 | 38922 | 2335 | | | | 41257 | 25332 | 66589 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 83209 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-1282854-221 | 12829 | O | 110 | 54561 | | | | | 54561 | 33500 | 88061 | 18924 | 0 | | | | 18924 | 2271 | 21195 | 109256 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-303802-001 | 3039 | O | 110 | 35490 | 2129 | | | 1677 | 39296 | 24128 | 63424 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 2240 | 85824 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-1456905-001 | 14569 | O | 110 | 36758 | 2205 | | | 1736 | 40699 | 24989 | 65688 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 2240 | 88088 | |
| Existing | UTIER | 306 | DIRECTORADO GENERACION | 379-435811-001 | 4359 | O | 110 | 36757 | | | | | 36757 | 22569 | 59326.5 | 0 | | | | | | | 59326.5 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-3315006-001 | 3315 | O | 110 | 37109 | 2227 | | | | 39336 | 24152 | 63488 | 15000 | 3000 | 6000 | 24000 | 2880 | 26880 | 90368 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 401-1463805-001 | 14633 | O | 150 | 25643 | | | | | 25643 | 15745 | 41398 | 0 | 8000 | 0 | 0 | 8000 | 960 | 8960 | 50348 | |
| Existing | CARRERA | 305 | DIRECTORADO GENERACION | 326-1464334-221 | 14643 | O | 110 | 56843 | | | | | 56843 | 34902 | 91745 | 37392 | 0 | | | | 37392 | 4487 | 41879 | 133624 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-309007-001 | 3091 | O | 110 | 37167 | 2230 | | | | 39307 | 24190 | 63587 | 0 | 20000 | 0 | 911 | 20911 | 2500 | 23240 | 87067 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-401506-001 | 4015 | O | 150 | 25877 | | | | | 25877 | 15888 | 41765 | 0 | 12500 | 0 | 0 | 12500 | 1500 | 14000 | 55765 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-382306-001 | 3823 | O | 110 | 36758 | | | | | 325 | 38083 | 61466 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 74906 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 413-480864-221 | 4808 | O | 110 | 50954 | | | | | 4309 | 55263 | 33931 | 89194 | 25125 | 0 | | | 25125 | 3015 | 28140 | 11734 |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 326-375606-001 | 3756 | O | 110 | 37109 | 2227 | | | | 39336 | 24152 | 63488 | 14000 | 4262 | 63 | 18325 | 2199 | 20524 | 84012 | | |
| Existing | UEPI | 304 | DIRECTORADO GENERACION | 316-328907-301 | 3289 | O | 110 | 46430 | 2786 | | | 1404 | 50620 | 31081 | 81701 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 98501 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 332-128504-221 | 12850 | O | 110 | 60431 | | | | | 60431 | 37105 | 97536 | 25125 | 0 | 0 | 0 | 25125 | 3015 | 28140 | 125676 | |
| Existing | UTIER | 310 | DIRECTORADO GENERACION | 381-4365005-001 | 4365 | O | 110 | 36426 | | | | | 36426 | 22366 | 58792 | 0 | 9000 | 800 | 200 | 10000 | 1200 | 11200 | 69992 | |
| Existing | UTIER | 311 | DIRECTORADO GENERACION | 382-439205-001 | 4392 | O | 110 | 36426 | | | | | 36426 | 22366 | 58792 | 0 | 20000 | | | 20000 | 2400 | 2240 | 81192 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 317-341902-001 | 3419 | O | 110 | 36368 | 2182 | | | | 38550 | 23670 | 62220 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 79020 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-400607-001 | 4006 | O | 110 | 37538 | 2252 | | | | 39790 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 13000 | 1500 | 14896 | 79117 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-30526G-221 | 3052 | O | 110 | 52202 | | | | | 52422 | 35257 | 92679 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 2240 | 115079 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-1284264-221 | 12824 | O | 110 | 50954 | | | | | 50954 | 31286 | 82440 | 18837 | 0 | | | | 18837 | 2260 | 21097 | 103337 |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-1272103-001 | 12721 | O | 110 | 37011 | 2221 | | | | 39232 | 24088 | 63320 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 2240 | 85720 | |
| Existing | UTIER | 343 | DIRECTORADO GENERACION | 314-310807-001 | 3108 | O | 110 | 37070 | | | | | 37070 | 22761 | 59831 | 0 | 20000 | 1364 | 3644 | 25008 | 3001 | 28009 | 87840 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 335-143507-301 | 1435 | O | 110 | 45065 | 2704 | | | | 47769 | 29330 | 77099 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 82599 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-429604-001 | 4296 | O | 110 | 36095 | 2166 | | | | 38261 | 23492 | 61753 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 2240 | 84153 | |
| Existing | CARRERA | 668 | DIRECTORADO GENERACION | 496-5599GC-121 | 5599 | O | 110 | 36192 | 3619 | | | | 39811 | 24444 | 64255 | 0 | 2000 | 0 | 0 | 2000 | 240 | 2240 | 66495 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-1867107-001 | 18671 | O | 110 | 37167 | 2230 | | | | 39397 | 24190 | 63587 | 15000 | 2789 | 182 | 17971 | 2157 | 20128 | 83715 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-1412707-001 | 14127 | O | 110 | 37538 | 2252 | | | | 39790 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 77661 | |
| Existing | UTIER | 315 | DIRECTORADO GENERACION | 309-448409-001 | 4484 | O | 110 | 38922 | 2335 | | | | 41257 | 25332 | 66589 | 0 | 16000 | 0 | 0 | 16000 | 1920 | 17920 | 84509 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-1673407-001 | 16734 | O | 110 | 37538 | | | | | 39790 | 24431 | 64221 | 0 | 15000 | 2789 | 182 | 17971 | 2157 | 20128 | 84349 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-12413GB-121 | 12413 | O | 110 | 40092 | | | | | 40092 | 24616 | 64708 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 81508 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-1625005-001 | 16250 | O | 110 | 36758 | 2205 | | | | 38963 | 23923 | 62886 | 0 | 15000 | 2789 | 182 | 17971 | 2157 | 20128 | 83014 | |
| Existing | UTIER | 312 | DIRECTORADO GENERACION | 308-329503-001 | 3299 | O | 110 | 37811 | | | | | 37811 | 23216 | 61027 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 77827 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 413-485104-001 | 4851 | O | 110 | 36690 | 2202 | | | | 38901 | 23885 | 62798 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 76226 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 308-428807-001 | 4288 | O | 110 | 37068 | 2274 | | | | 40182 | 24672 | 64854 | 0 | 8234 | 0 | 411 | 8686 | 1040 | 9708 | 74565 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 416-511303-001 | 5113 | O | 110 | 36095 | 2166 | | | | 38261 | 23492 | 61753 | 0 | 14838 | 0 | 0 | 14838 | 1781 | 16620 | 78373 | |
| Existing | UTIER | 351 | | | | | | | | | | | | | | | | | | | | | | |

| Recruitment Flag | UNIDAD | RESP ID | DIRECTORATE NAME | POSITION NUM | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIATION INCREASE | RECL ASIFICATION | 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 OC | TOT SALARY AND FRINGE BEN | |
|------------------|---------|---------|------------------------|-----------------|-------------|-------------|-----|-------------|----------------------|------------------|--------------|-----------|--------------------|--------------------------------|-------------------|----------|-----------|--------------|--------------|-----------------------|-------------------------------|---------------------------|--------|
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-1444203-001 | 14442 | O | 110 | 36407 | 2184 | | 663 | 39254 | 24102 | 63356 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 67796 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 335-4120606-221 | 4120 | O | 110 | 52455 | 5246 | | 57701 | 35428 | 93129 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 104325 | 58256 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-418909-001 | 4189 | O | 110 | 36094 | | | 36094 | 22162 | 58256 | | | | | | 0 | | | | |
| Existing | UTIER | 308 | DIRECTORADO GENERACION | 375-432003-001 | 4320 | O | 110 | 36095 | 2166 | | 312 | 38673 | 23684 | 62257 | 0 | 5000 | 0 | 130 | 5130 | 616 | 5748 | 68000 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 318-1349006-001 | 13499 | O | 110 | 36758 | 2205 | | 38963 | 23923 | 62886 | 0 | 15000 | 0 | 141 | 15141 | 1817 | 16958 | 79844 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 416-1838308-001 | 18382 | O | 110 | 38045 | 2283 | | 40328 | 24761 | 65099 | 0 | 14339 | 0 | 0 | 14839 | 1781 | 16620 | 81705 | | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 413-4793G3-221 | 4793 | O | 110 | 39215 | 3922 | | 8248 | 51585 | 31550 | 82835 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 96373 | |
| Existing | UEPI | 360 | DIRECTORADO GENERACION | 335-411803-301 | 4118 | O | 110 | 45064.5 | | | 45064.5 | 27670 | 72734.5 | | | | | | 0 | | | | |
| Existing | UTIER | 169 | DIRECTORADO GENERACION | 233-1464702-301 | 14647 | O | 110 | 38201 | 2292 | | 40493 | 24863 | 65356 | | 6000 | | | 6000 | 720 | 6720 | 72734.5 | | |
| Existing | UTIER | 296 | DIRECTORADO GENERACION | 417-515803-001 | 5158 | O | 110 | 36407 | 2184 | | 38591 | 23695 | 62286 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 79098 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-367401-001 | 3674 | O | 110 | 35529 | 2132 | | 566 | 38227 | 23471 | 61698 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 78318 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 416-510603-001 | 5106 | O | 110 | 35802 | 2148 | | 37950 | 23301 | 61251 | 0 | 14839 | 0 | 0 | 14839 | 1781 | 16620 | 77871 | | |
| Existing | UTIER | 315 | DIRECTORADO GENERACION | 390-1415203-001 | 14152 | O | 110 | 36699 | 2202 | | 38901 | 23865 | 62786 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 67226 | | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 332-12852G2-221 | 12852 | O | 110 | 43466 | | | 2400 | 45866 | 28162 | 74028 | 25125 | | | | | 25125 | 3015 | 28140 | 102168 |
| Existing | CARRERA | 310 | DIRECTORADO GENERACION | 381-43763-221 | 4376 | O | 110 | 40911 | 4091 | | 45002 | 27631 | 72633 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 95033 | | | |
| Existing | CARRERA | 289 | DIRECTORADO GENERACION | 301-16241G5-221 | 16241 | O | 110 | 47463 | | | 22737 | 70200 | 43103 | 113303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 318-34566-221 | 3456 | O | 110 | 57935 | 5794 | | 63729 | 39130 | 102859 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 119659 | | | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 337-429902-001 | 4299 | O | 110 | 35490 | 2129 | | 37619 | 23098 | 60717 | 0 | 8254 | 0 | 0 | 8254 | 990 | 9244 | | | |
| Existing | UTIER | 314 | DIRECTORADO GENERACION | 388-443807-001 | 4438 | O | 110 | 38083 | | | 38083 | 23383 | 61496 | 0 | 6000 | | | 6000 | 720 | 6720 | 68186 | | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-318402-001 | 3184 | O | 110 | 31961 | 1918 | | 33879 | 20802 | 54681 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-1412602-001 | 14125 | O | 110 | 35802 | 2148 | | 37050 | 23301 | 61251 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 8365 | | |
| Existing | CARRERA | 314 | DIRECTORADO GENERACION | 388-17513G2-221 | 17513 | O | 110 | 43466 | | | 2400 | 45866 | 28162 | 74028 | 15000 | | | | | 15000 | 1800 | 16800 | |
| Existing | CARRERA | 293 | DIRECTORADO GENERACION | 305-3884647-221 | 2884 | O | 110 | 57681 | 5768 | | 69202 | 42490 | 111662 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-51096G-221 | 5109 | O | 110 | 62205 | | | 38194 | 100399 | 19110 | 0 | | | | | 19110 | 2293 | 21403 | 121802 | |
| Existing | UEPI | 354 | DIRECTORADO GENERACION | 331-1415906-301 | 14159 | O | 110 | 49413 | 2965 | | 53957 | 31310 | 87087 | 0 | 12500 | 0 | 0 | 12500 | 1500 | 14000 | 101082 | | |
| Existing | UEPI | 120 | DIRECTORADO GENERACION | 210-20310-301 | 2031 | O | 110 | 43875 | 2633 | | 46508 | 75064 | 0 | 10500 | 0 | 0 | 10500 | 1260 | 11760 | 86824 | | | |
| Existing | CARRERA | 666 | DIRECTORADO GENERACION | 496-18696G3-221 | 18696 | O | 110 | 39215 | 3923 | | 43138 | 26487 | 69625 | 1000 | 0 | 0 | 0 | 0 | 1000 | 120 | 1120 | 70747 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-1672505-001 | 16725 | O | 110 | 36426 | | | 36426 | 23266 | 58792 | 0 | 12000 | 0 | 1710 | 13710 | 1645 | 15355 | | | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-310207-001 | 3102 | O | 110 | 37538 | 2252 | | 39790 | 24431 | 64221 | 0 | 20000 | 1364 | 3644 | 25008 | 3001 | 28009 | 922326 | | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 334-407603-001 | 4076 | O | 110 | 36095 | 2166 | | 38261 | 23492 | 61753 | 0 | 8000 | 0 | 0 | 8000 | 960 | 8960 | 70713 | | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-33286G2-221 | 3328 | O | 110 | 38571 | 3857 | | 45833 | 47011 | 28865 | 75876 | 1000 | 0 | 0 | 0 | 1000 | 120 | 1120 | 76940 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-497508-001 | 4975 | O | 110 | 37635 | 2258 | | 39893 | 24494 | 64387 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 867817 | | |
| Existing | UTIER | 296 | DIRECTORADO GENERACION | 417-1377409-001 | 13774 | O | 110 | 39351 | 2361 | | 41712 | 25611 | 67323 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | | | |
| Existing | UTIER | 315 | DIRECTORADO GENERACION | 390-1415307-001 | 14153 | O | 110 | 38298 | 2298 | | 40596 | 24926 | 65522 | 0 | 1000 | 0 | 0 | 1000 | 120 | 1120 | 66642 | | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 330-3804G2-221 | 3804 | O | 110 | 43154 | 4318 | | 47469 | 29148 | 76815 | 12500 | 0 | 0 | 0 | 12500 | 1500 | 14000 | 90619 | | |
| Existing | CARRERA | 312 | DIRECTORADO GENERACION | 383-1643G6-121 | 16439 | O | 110 | 37518 | 3752 | | 41270 | 25340 | 66610 | 0 | 2000 | 0 | 0 | 2000 | 240 | 2240 | 68855 | | |
| Existing | CARRERA | 289 | DIRECTORADO GENERACION | 301-2931GC-121 | 2931 | O | 110 | 41535 | 4154 | | 45869 | 28053 | 73742 | 0 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 84424 | | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-12637G4-221 | 12637 | O | 110 | 54581 | | | 54581 | 33513 | 88004 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 104894 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-1443205-001 | 14432 | O | 110 | 36426 | | | 36426 | 23266 | 58792 | 0 | 12000 | 0 | 1300 | 13300 | 1596 | 14896 | 73688 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 401-366511-001 | 3665 | O | 110 | 40911 | 2455 | | 43366 | 26627 | 69993 | 0 | 14339 | 0 | 0 | 14339 | 1781 | 16620 | 86812 | | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 412-469501-001 | 4695 | O | 110 | 36095 | 2166 | | 38261 | 23492 | 61753 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 75971 | | |
| Existing | UTIER | 310 | DIRECTORADO GENERACION | 381-437907-001 | 4379 | O | 110 | 38298 | 2298 | | 40596 | 24926 | 65522 | 0 | 9000 | 2329 | 203 | 1152 | 1384 | 12916 | 78434 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 331-35106-001 | 3511 | O | 110 | 36758 | | | 36758 | 22569 | 59327 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | | | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1268006-001 | 12680 | O | 110 | 37109 | 2227 | | 39336 | 24152 | 63488 | 0 | 15000 | 3000 | 6000 | 24000 | 2880 | 26880 | | | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1268206-001 | 12682 | O | 110 | 37109 | 2227 | | 39336 | 24152 | 63488 | 0 | 15000 | 3000 | 6000 | 24000 | 2880 | 26880 | 903686 | | |
| Existing | CARRERA | 311 | DIRECTORADO GENERACION | 382-4397G3-221 | 4397 | O | 110 | 39215 | 3922 | | 39336 | 47076 | 28905 | 75981 | 30000 | 0 | 0 | 0 | 30000 | 36000 | 33600 | 105688 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 330-1447003-001 | 14470 | O | 110 | 37011 | 2221 | | 39323 | 24088 | 63230 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 767672 | | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-13896G2-221 | 13896 | O | 110 | 43466 | 5945 | | 54945 | 49415 | 30341 | 79756 | 1687 | 0 | 0 | 0 | 1687 | 202 | 1889 | | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-31007-001 | 3100 | O | 110 | 38288 | 2298 | | 40596 | 24926 | 65522 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 87440 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-363107-001 | 3631 | O | 110 | 37538 | 2252 | | 39790 | 24431 | 64221 | 0 | 15000 | 0 | 2789 | 17971 | 2157 | 20128 | 84346 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-362005-001 | 3620 | O | 110 | 36095 | 2166 | | 36095 | 22162 | 58257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-17224G-221 | 1722 | O | 110 | 50954 | | | 50954 | 31260 | 52378 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 106933 | | |
| Existing | UTIER | 315 | DIRECTORADO GENERACION | 390-447003-001 | 4470 | O | 110 | 36095 | 2166 | | 38261 | 23492 | 61753 | 0 | 6000 | 0 | 0 | 6000 | 720 | 6720 | 77433 | | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-42256G-221 | 4225 | O | 110 | 60002 | | | 60002 | 36841 | 96843 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 113643 | | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1551107-001 | 15511 | O | 110 | 37538 | 2252 | | 39790 | 24431 | 64221 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 81608 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 416-507603-001 | 5076 | O | 110 | 38298 | 2298 | | 40596 | 24926 | 65522 | 0 | 10000 | 0 | 0 | 10000 | 12000 | 11200 | 76722 | | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-41064G-221 | 4106 | O | 110 | 50954 | | | 50954 | 31266 | 82240 | 11000 | 0 | 0 | 0 | 0 | 11000 | 1320 | 12320 | 94566 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 332-397066-221 | 3970 | O | 110 | 52455 | 5246 | | 57701 | 35428 | 93129 | 12000 | 0 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 106566 | |
| Existing | UTIER | 309 | DIRECTORADO GENERACION | 379-4359001-001 | 4359 | O | 110 | 39351 | 2361 | | 41712 | 25611 | 67323 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 87272 | | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 312-398805-001 | 3988 | O | 110 | 36426 | 2166 | | 39336 | 24152 | 63488 | 0 | 14000 | 0 | 0 | 14000 | 1698 | 15833 | 90323 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 318-3494006 | | | | | | | | | | | | | | | | | | | |

| Recruitment Flag | UNIDAD | RESP ID | DIRECTORATE NAME | POSITION NUM | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIATION INCREASE | RECL ASIFICATION | 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 GENERACION | 407-465503-001 | 4650 | O | 110 | 37011 | 2221 | | | 39232 | 24068 | 63320 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 85720 | | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-19303-001 | 3193 | O | 110 | 36699 | 2202 | | | 38901 | 23865 | 62786 | 0 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 85168 | | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-1861003-001 | 18610 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 74691 | | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 323-371109-001 | 3711 | O | 110 | 38922 | 2335 | | | 41257 | 25332 | 66589 | 0 | 14839 | 0 | 0 | 0 | 14839 | 1761 | 16620 | 83209 | |
| Existing | CARRERA | 666 | DIRECTORADO GENERACION | 496-5667G3-221 | 9567 | O | 110 | 42413 | 4241 | | | 46654 | 28646 | 75300 | 957 | 0 | 0 | 0 | 0 | 957 | 115 | 1072 | 76372 | |
| Existing | CARRERA | 360 | DIRECTORADO GENERACION | 336-128434-221 | 12843 | O | 110 | 59339 | | | | 59339 | 36434 | 95773 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 112573 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-394106-001 | 3941 | O | 150 | 25877 | | | | 25877 | 15888 | 41768 | 0 | 11300 | 0 | 0 | 0 | 11300 | 1356 | 12656 | 54421 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 331-1285303-221 | 12853 | O | 110 | 51909 | | | | 4155 | 50604 | 34423 | 90487 | 25125 | 0 | 0 | 0 | 0 | 25125 | 3015 | 28140 | 118627 |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 413-332406-221 | 3324 | O | 110 | 69810 | 6981 | | | 76791 | 47150 | 123941 | 12000 | 0 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 137381 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-311103-001 | 3111 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 83651 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-186103-001 | 18611 | O | 110 | 35802 | 2148 | | 1365 | 39315 | 24130 | 63454 | 0 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 76894 | |
| Existing | UTIER | 310 | DIRECTORADO GENERACION | 381-1656007-001 | 16560 | O | 110 | 37167 | | | | 37167 | 22821 | 59988 | 2000 | 0 | 0 | 0 | 0 | 2000 | 240 | 2240 | 62228 | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-3071G1-221 | 3071 | O | 110 | 40580 | | | | 40580 | 24916 | 65496 | 7000 | 0 | 0 | 0 | 0 | 7000 | 840 | 7840 | 73396 | |
| Existing | UTIER | 315 | DIRECTORADO GENERACION | 390-451103-001 | 4511 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 2000 | 0 | 0 | 0 | 2000 | 240 | 2240 | 63993 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-1732105-001 | 17321 | O | 150 | 25643 | | | | 25643 | 15745 | 41388 | 12500 | 0 | 0 | 0 | 0 | 12500 | 1500 | 14000 | 55388 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-1672207-001 | 16722 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 12000 | 0 | 0 | 1710 | 13710 | 1645 | 15355 | 79576 | |
| Existing | CARRERA | 668 | DIRECTORADO GENERACION | 496-1688063-221 | 16880 | O | 110 | 44967 | 4497 | | | 49464 | 30371 | 79835 | 2120 | 0 | 0 | 0 | 0 | 2120 | 254 | 2374 | 82209 | |
| Existing | CARRERA | 314 | DIRECTORADO GENERACION | 388-143532-221 | 14353 | O | 110 | 38552 | | | | 38552 | 23671 | 62223 | 7710 | 0 | 0 | 0 | 0 | 7710 | 925 | 8635 | 70858 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-1826503-001 | 18265 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 74691 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 332-1272802-001 | 12729 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 74691 | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 330-15664GB-121 | 15664 | O | 110 | 45162 | 4516 | | | 49678 | 30502 | 80180 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 93620 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 413-479503-001 | 4795 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 75193 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 436-532209-001 | 5322 | O | 110 | 38493 | 2310 | | | 40803 | 25053 | 65856 | 0 | 12000 | 166 | 0 | 0 | 12166 | 1460 | 13262 | 79482 | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-331905-221 | 3319 | O | 110 | 47463 | 4746 | | 4739 | 56948 | 34966 | 91914 | 7007 | 0 | 0 | 0 | 0 | 7007 | 841 | 7848 | 99762 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-12812162-221 | 12812 | O | 110 | 43466 | | 2400 | | 45866 | 28162 | 74028 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 90828 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-1296505-001 | 12965 | O | 110 | 29026 | | | | 29026 | 17822 | 46848 | 12000 | 0 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 60288 | |
| Existing | UTIER | 310 | DIRECTORADO GENERACION | 381-1873503-001 | 18735 | O | 110 | 33808 | | | | 33808 | 20758 | 54566 | 7000 | 400 | | | | 7400 | 868 | 8288 | 62854 | |
| Existing | UTIER | 307 | DIRECTORADO GENERACION | 376-434401-001 | 4344 | O | 110 | 35256 | | | | 35256 | 21647 | 56903 | 0 | 4000 | | | | 4000 | 480 | 4480 | 61363 | |
| Existing | UEPI | 354 | DIRECTORADO GENERACION | 330-383603-301 | 3836 | O | 110 | 30342 | | | | 30342 | 18630 | 48972 | 0 | 12500 | 0 | 0 | 0 | 12500 | 1500 | 14000 | 62972 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 414-499503-001 | 4995 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 84153 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 414-1725103-001 | 17251 | O | 110 | 36407 | 2184 | | | 38591 | 23695 | 62286 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 84686 | |
| Existing | UTIER | 310 | DIRECTORADO GENERACION | 381-438503-001 | 4385 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 6000 | 400 | 100 | 6500 | 780 | 7280 | 69033 | | |
| Existing | CARRERA | 303 | DIRECTORADO GENERACION | 326-373206-221 | 3732 | O | 110 | 54405 | 5441 | | | 59846 | 36745 | 96591 | 7725 | 0 | 0 | 0 | 0 | 7725 | 927 | 8652 | 105243 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-312703-001 | 3127 | O | 110 | 36407 | 2184 | | | 38591 | 23695 | 62286 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 84686 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 317-1731305-001 | 17313 | O | 110 | 37401 | 2244 | | | 39645 | 24342 | 63987 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 80787 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-314503-001 | 3145 | O | 110 | 35802 | 2148 | | | 37950 | 23301 | 61251 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 83651 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-299107-001 | 2991 | O | 110 | 37538 | 2252 | | | 39790 | 24331 | 64221 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 86621 | |
| Existing | UTIER | 1719 | DIRECTORADO GENERACION | 403-1413702-001 | 14137 | O | 110 | 36075 | 2165 | | | 38240 | 23479 | 61719 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 75159 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 335-1270208-001 | 12702 | O | 110 | 36758 | | | | 36758 | 2569 | 59327 | 0 | 14000 | 0 | 0 | 0 | 14000 | 1680 | 15680 | 75007 | |
| Existing | UTIER | 360 | DIRECTORADO GENERACION | 336-1311405-001 | 13114 | O | 110 | 29026 | | | | 29026 | 17822 | 46848 | 1 | 8254 | | 0 | 0 | 975 | 9228 | 1107 | 10336 | 57184 |
| Existing | CARRERA | 288 | DIRECTORADO GENERACION | 081-1033G5-221 | 1033 | O | 110 | 53801 | 5380 | 5382 | | 64563 | 39642 | 104205 | 15000 | 0 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 121005 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-319603-001 | 3196 | O | 110 | 48438 | | | | 48438 | 29741 | 78179 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 100579 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-1263305-001 | 12633 | O | 110 | 36758 | 2205 | | | 38963 | 23923 | 62686 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 85266 | |
| Existing | UTIER | 305 | DIRECTORADO GENERACION | 326-1479201-001 | 14792 | O | 110 | 35256 | 2115 | | | 37371 | 22946 | 60317 | 0 | 7000 | 0 | 0 | 0 | 7000 | 840 | 7840 | 68167 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-1416407-001 | 14164 | O | 110 | 38298 | 2298 | | | 40596 | 24926 | 65522 | 0 | 20000 | 0 | 0 | 0 | 131 | 2031 | 2416 | 22547 | |
| Existing | UTIER | 308 | DIRECTORADO GENERACION | 316-320109-001 | 3201 | O | 110 | 36407 | 2184 | | | 37255 | 20112 | 52867 | 0 | 10000 | 0 | 0 | 0 | 10000 | 1200 | 11200 | 64067 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 330-1610605-001 | 16106 | O | 110 | 37070 | 2224 | | | 39294 | 24127 | 63421 | 0 | 12000 | 0 | 0 | 0 | 12000 | 1440 | 13440 | 76861 | |
| Existing | UTIER | 312 | DIRECTORADO GENERACION | 383-449803-001 | 4498 | O | 110 | 36095 | | | | 36095 | 21626 | 58257 | 0 | 5000 | 0 | 0 | 0 | 5000 | 600 | 5600 | 63857 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-309807-001 | 3098 | O | 110 | 37538 | 2252 | | | 39790 | 24431 | 64221 | 0 | 20000 | 1364 | 3644 | 0 | 25008 | 3001 | 28009 | 92230 | |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 316-1796706-001 | 17967 | O | 110 | 40307 | | | | 40307 | 24748 | 65055 | 0 | 7000 | 0 | 0 | 0 | 7000 | 840 | 7840 | 72850 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 414-499703-001 | 4997 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 20000 | 0 | 0 | 0 | 20000 | 2400 | 22400 | 84153 | |
| Existing | UTIER | 298 | DIRECTORADO GENERACION | 436-1311506-001 | 13115 | O | 110 | 37811 | 2269 | | | 40080 | 24609 | 64686 | 0 | 15000 | 0 | 0 | 0 | 15000 | 1800 | 16800 | 81489 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-1792404-001 | 17924 | O | 110 | 36095 | 216 | | | | | | | | | | | | | | | |

| Recruitment Flag | UNIDAD | RESP ID | DIRECTORATE NAME | POSITION NUM | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIATION INCREASE | RECL ASIFICATION | 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 GENERACION | 314-307805-001 | 3078 | O | 110 | 36758 | 2205 | | | 38963 | 23923 | 62886 | 0 | 20000 | 1364 | 3644 | 25008 | 3001 | 28008 | 90855 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 315-1458603-001 | 14586 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 84153 | |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 412-475008-001 | 4750 | O | 110 | 39234 | 2354 | | | 41588 | 25535 | 67123 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 81347 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-1792904-001 | 17929 | O | 110 | 36095 | 2166 | | | 38261 | 23492 | 61753 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 75193 | |
| Existing | UTIER | 354 | DIRECTORADO GENERACION | 331-384008-001 | 3840 | O | 110 | 38045 | 2283 | | | 40328 | 24761 | 65089 | 0 | 12000 | 0 | 0 | 12000 | 1440 | 13440 | 78529 | |
| Existing | CARRERA | 304 | DIRECTORADO GENERACION | 316-328868-221 | 3289 | O | 110 | 88667 | 8868 | | | 97535 | 59886 | 157421 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157421 |
| Existing | UTIER | 348 | DIRECTORADO GENERACION | 319-361905-001 | 3619 | O | 110 | 37401 | 2244 | | | 39645 | 24342 | 63987 | 0 | 14848 | 2789 | 182 | 17819 | 2138 | 19957 | 83944 | |
| Existing | UEPI | 293 | DIRECTORADO GENERACION | 305-245005-301 | 2450 | O | 110 | 45065 | 2704 | | | 47769 | 29330 | 77099 | 0 | 12500 | 0 | 0 | 12500 | 1500 | 14000 | 91095 | |
| Existing | UTIER | 307 | DIRECTORADO GENERACION | 376-440705-001 | 4407 | O | 110 | 37401 | 2244 | | | 39645 | 24342 | 63987 | 0 | 11132 | 0 | 0 | 11132 | 1336 | 12468 | 76455 | |
| Existing | CARRERA | 308 | DIRECTORADO GENERACION | 375-445502-221 | 4455 | O | 110 | 35668 | 3567 | | | 39233 | 24089 | 63322 | 6000 | 0 | 0 | 6000 | 720 | 6720 | 70042 | | |
| Existing | CARRERA | 308 | DIRECTORADO GENERACION | 375-441164-221 | 4411 | O | 110 | 43154 | 4315 | 4309 | | 51778 | 31792 | 83570 | 6000 | 0 | 0 | 6000 | 720 | 6720 | 90290 | | |
| Existing | UTIER | 305 | DIRECTORADO GENERACION | 326-375708-001 | 3757 | O | 110 | 37460 | 2248 | | | 39708 | 24381 | 64089 | 0 | 14000 | 4767 | 63 | 18770 | 2252 | 21022 | 85111 | |
| Existing | CARRERA | 309 | DIRECTORADO GENERACION | 379-332164-221 | 3321 | O | 110 | 46663 | 4668 | | | 51351 | 31530 | 82881 | 10000 | 0 | 0 | 10000 | 1200 | 11200 | 94081 | | |
| Existing | UTIER | 340 | DIRECTORADO GENERACION | 412-473903-001 | 4739 | O | 110 | 37401 | 2244 | | | 39645 | 24342 | 63987 | 0 | 12700 | 0 | 0 | 12700 | 1524 | 14224 | 78211 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 314-311705-001 | 3117 | O | 110 | 36599 | | | | 36699 | 22533 | 59232 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59232 | |
| Existing | UTIER | 342 | DIRECTORADO GENERACION | 407-463208-001 | 4632 | O | 110 | 38045 | 2283 | | | 40328 | 24761 | 65089 | 0 | 20000 | 0 | 0 | 20000 | 2400 | 22400 | 87489 | |
| Existing | CARRERA | 348 | DIRECTORADO GENERACION | 319-1289262-221 | 12892 | O | 110 | 43466 | | | | 43466 | 26688 | 70154 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 86954 | | |
| Existing | CARRERA | 354 | DIRECTORADO GENERACION | 330-147065-221 | 14706 | O | 110 | 55263 | | | | 55263 | 33931 | 89194 | 25125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 117334 |
| Existing | UTIER | 310 | DIRECTORADO GENERACION | 381-440105-001 | 4401 | O | 110 | 36426 | | | | 36426 | 22366 | 58792 | 8000 | 400 | 100 | 8500 | 1020 | 9520 | 68312 | | |
| Existing | CARRERA | 342 | DIRECTORADO GENERACION | 314-302166-221 | 3021 | O | 110 | 68348 | 6835 | | | 57183 | 46162 | 121345 | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143745 |
| Existing | CARRERA | 315 | DIRECTORADO GENERACION | 390-498502-221 | 4985 | O | 110 | 39429 | | | | 39429 | 24209 | 63638 | 5000 | 0 | 0 | 0 | 0 | 5000 | 600 | 5600 | 69238 |
| Existing | UTIER | 304 | DIRECTORADO GENERACION | 317-341706-001 | 3417 | O | 110 | 37109 | 2227 | | | 39336 | 24152 | 63488 | 0 | 15000 | 0 | 0 | 15000 | 1800 | 16800 | 80288 | |
| Existing | CARRERA | 293 | DIRECTORADO GENERACION | 305-1677762-221 | 16777 | O | 110 | 40853 | 4085 | 2457 | | 47395 | 29101 | 76498 | 5000 | 0 | 0 | 0 | 0 | 5000 | 600 | 5600 | 82096 |
| Recruitment | CARRERA | 297 | DIRECTORADO GENERACION | 419-517293-221 | 5172 | O | 110 | 1819 | | | | 1819 | 1117 | 2936 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2936 |
| Recruitment | CARRERA | 298 | DIRECTORADO GENERACION | 438-447904-221 | 4479 | O | 110 | 2201 | | | | 2201 | 1351 | 3552 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | CARRERA | 298 | DIRECTORADO GENERACION | 080-1858634-221 | 18586 | O | 110 | 2566 | 0 | 0 | 0 | 2566 | 1676 | 4143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4142 |
| Recruitment | CARRERA | 298 | DIRECTORADO GENERACION | 080-1465864-221 | 14658 | O | 110 | 2201 | 0 | 0 | 0 | 2201 | 1351 | 3552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | CARRERA | 304 | DIRECTORADO GENERACION | 316-335204-221 | 3352 | O | 110 | 2201 | | | | 2201 | 1351 | 3552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | CARRERA | 304 | DIRECTORADO GENERACION | 316-432604-221 | 4326 | O | 110 | 2566 | | | | 2566 | 1576 | 4142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4142 |
| Recruitment | UTIER | 304 | DIRECTORADO GENERACION | 316-141405-001 | 14144 | O | 110 | 1737 | | | | 1737 | 1067 | 2804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2804 |
| Recruitment | UTIER | 308 | DIRECTORADO GENERACION | 317-436703-001 | 4367 | O | 110 | 1826 | | | | 1826 | 1121 | 2947 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2947 |
| Recruitment | CARRERA | 312 | DIRECTORADO GENERACION | 383-430502-221 | 4305 | O | 110 | 1819 | | | | 1819 | 1117 | 2936 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2936 |
| Recruitment | CARRERA | 312 | DIRECTORADO GENERACION | 383-441106-221 | 4410 | O | 110 | 2662 | | | | 2662 | 1634 | 4296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4296 |
| Recruitment | UTIER | 312 | DIRECTORADO GENERACION | 383-1276904-001 | 12769 | O | 110 | 1826 | | | | 1826 | 1121 | 2947 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2947 |
| Recruitment | CARRERA | 315 | DIRECTORADO GENERACION | 390-446304-221 | 4463 | O | 110 | 2201 | | | | 2201 | 1351 | 3552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | CARRERA | 315 | DIRECTORADO GENERACION | 390-447806-221 | 4478 | O | 110 | 2662 | | | | 2662 | 1634 | 4298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4298 |
| Recruitment | CARRERA | 315 | DIRECTORADO GENERACION | 390-146946-221 | 14694 | O | 110 | 2839 | | | | 2839 | 1743 | 4582 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4582 |
| Recruitment | CARRERA | 342 | DIRECTORADO GENERACION | 314-299464-221 | 2994 | O | 110 | 2201 | | | | 2201 | 1351 | 3552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | CARRERA | 342 | DIRECTORADO GENERACION | 314-307304-221 | 3073 | O | 110 | 2201 | | | | 2201 | 1351 | 3552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | UTIER | 342 | DIRECTORADO GENERACION | 314-307805-001 | 3078 | O | 110 | 1737 | | | | 1737 | 1067 | 2804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2804 |
| Recruitment | CARRERA | 342 | DIRECTORADO GENERACION | 314-390104-221 | 3901 | O | 110 | 2201 | | | | 2201 | 1351 | 3552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | CARRERA | 342 | DIRECTORADO GENERACION | 414-493264-221 | 4932 | O | 110 | 2201 | | | | 2201 | 1351 | 3552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | CARRERA | 342 | DIRECTORADO GENERACION | 414-497704-221 | 4977 | O | 110 | 2201 | | | | 2201 | 1351 | 3552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | CARRERA | 342 | DIRECTORADO GENERACION | 314-1285564-221 | 12855 | O | 110 | 2566 | | | | 2566 | 1576 | 4142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4142 |
| Recruitment | UTIER | 342 | DIRECTORADO GENERACION | 314-1292805-001 | 12928 | O | 110 | 1737 | | | | 1737 | 1067 | 2804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2804 |
| Recruitment | CARRERA | 342 | DIRECTORADO GENERACION | 314-1387062-221 | 13870 | O | 110 | 2193 | | | | 2193 | 1347 | 3540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3540 |
| Recruitment | UTIER | 342 | DIRECTORADO GENERACION | 314-1567505-001 | 15675 | O | 110 | 1737 | | | | 1737 | 1067 | 2804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2804 |
| Recruitment | CARRERA | 348 | DIRECTORADO GENERACION | 319-356964-221 | 3569 | O | 110 | 2566 | | | | 2566 | 1576 | 4142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4142 |
| Recruitment | CARRERA | 348 | DIRECTORADO GENERACION | 319-357264-221 | 3572 | O | 110 | 2201 | | | | 2201 | 1351 | 3552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | CARRERA | 348 | DIRECTORADO GENERACION | 319-406464-221 | 4064 | O | 110 | 2201 | | | | 2201 | 1351 | 3552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | CARRERA | 348 | DIRECTORADO GENERACION | 319-457704-221 | 4577 | O | 110 | 2201 | | | | 2201 | 1351 | 3552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3552 |
| Recruitment | UTIER | 348 | DIRECTORADO GENERACION | 319-126705-001 | 12670 | O | 110 | 1737 | | | | 1737 | 1067 | 2804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2804 |
| Recruitment | UTIER | 348 | DIRECTORADO GENERACION | 318-1625105-001 | 16251 | O | 110 | 1737 | | | | 1737 | 1067 | 2804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2804 |
| Recruitment | UTIER | 348 | DIRECTORADO GENERACION | 318-1916860-001 | 19168 | O | 110 | 1737 | | | | 1737 | 1067 | 2804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2804 |
| Recruitment | UTIER | 348 | DIRECTORADO GENERACION | 318-1916862-001 | 19168 | O | 110 | 1737 | | | | 1737 | 1067 | 2804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2804 |
| Recruitment | CARRERA | 351 | DIRECTORADO GENERACION | 336-1397605-001 | 13973 | O | 110 | 1737 | | | | 1737 | 1067 | 2804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2804 |
| Recruitment | CARRERA | 351 | DIRECTORADO GENERACION | 332-397606-221 | 3976 | O | 110 | 2662 | | | | 2662 | 1634 | 4298 | 0 | 0</ | | | | | | | |

| HoldCo | Flag Recruitment | UNIDAD | RESP ID | DIRECTORA TE NAME | POSITION RH | VACANT FLAG | KOE | BASE SALARY | NEGOCIAT ON INCREASE | RECLASIFIC ATION | SUBSTITUTI ON | SUB TOTAL | FRINGE BENEFIT 125 | CALC SALARY AND FRINGE BENEFIT | COMPENSATOR Y 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 | 11 GOBIERNO | 6228 O | 110 | 49,062 | - | - | - | - | - | 49,062 | 29,437 | 78,499 | - | - | - | - | - | - | - | 78,499 | |
| HoldCo | Existing | CONFIANZA | 11 GOBIERNO | 18572 O | 110 | 51,304 | - | - | - | - | - | 51,304 | 30,782 | 82,086 | - | - | - | - | - | - | - | 82,086 | |
| HoldCo | Existing | CONFIANZA | 11 GOBIERNO | 4 O | 110 | 125,014 | - | - | - | - | - | 125,014 | 75,000 | 200,022 | - | - | - | - | - | - | - | 200,022 | |
| HoldCo | Existing | CONFIANZA | 11 GOBIERNO | 16562 O | 110 | 74,178 | - | - | - | - | - | 74,178 | 44,507 | 118,685 | - | - | - | - | - | - | - | 118,685 | |
| HoldCo | Existing | CONFIANZA | 11 DO | 6209 O | 110 | 64,330 | - | - | - | - | - | 64,330 | 38,598 | 102,928 | - | - | - | - | - | - | - | 102,928 | |
| HoldCo | Existing | CONFIANZA | 11 DO | 1 O | 110 | 250,000 | - | - | - | - | - | 250,000 | 150,000 | 400,000 | - | - | - | - | - | - | - | 400,000 | |
| HoldCo | Existing | CONFIANZA | 11 DO | 14820 O | 110 | 64,758 | - | - | - | - | - | 64,758 | 36,948 | 103,613 | - | - | - | - | - | - | - | 103,613 | |
| HoldCo | Existing | CONFIANZA | 11 DO | 19140 O | 110 | 51,465 | - | - | - | - | - | 51,465 | 31,453 | 82,918 | - | - | - | - | - | - | - | 82,918 | |
| HoldCo | Existing | CONFIANZA | 11 DO | 45 O | 110 | 55,700 | - | - | - | - | - | 55,700 | 33,420 | 88,120 | - | - | - | - | - | - | - | 88,120 | |
| HoldCo | Existing | CONFIANZA | 11 DO | 16624 O | 110 | 55,234 | - | - | - | - | - | 55,234 | 33,140 | 88,374 | - | - | - | - | - | - | - | 88,374 | |
| HoldCo | Existing | CONFIANZA | 11 DO | 18584 O | 110 | 57,815 | - | - | - | - | - | 57,815 | 34,749 | 92,664 | - | - | - | - | - | - | - | 92,664 | |
| HoldCo | Existing | CONFIANZA | 11 DO | 18092 O | 110 | 87,430 | - | - | - | - | - | 87,430 | 52,458 | 139,888 | - | - | - | - | - | - | - | 139,888 | |
| HoldCo | Existing | CONFIANZA | 11 DO | 15619 O | 110 | 44,850 | - | - | - | - | - | 44,850 | 26,910 | 71,760 | - | - | - | - | - | - | - | 71,760 | |
| HoldCo | Existing | CARRERA | 14 DO | 2549 O | 110 | 56,996 | - | - | - | - | - | 56,996 | 34,194 | 91,194 | 2,000 | - | - | - | - | - | - | - | 93,434 |
| HoldCo | Existing | CARRERA | 14 DO | 18533 O | 110 | 71,979 | - | - | - | - | - | 71,979 | 43,187 | 115,166 | - | - | - | - | - | - | - | 115,166 | |
| HoldCo | Existing | CARRERA | 14 DO | 13179 O | 110 | 38,201 | - | - | - | - | - | 38,201 | 22,921 | 61,122 | - | - | - | - | - | - | - | 61,122 | |
| HoldCo | Existing | CARRERA | 14 DO | 17509 O | 110 | 58,680 | - | - | - | - | - | 58,680 | 34,620 | 93,300 | - | - | - | - | - | - | - | 93,300 | |
| HoldCo | Existing | CARRERA | 14 DO | 17509 O | 110 | 47,215 | - | - | - | - | - | 47,215 | 26,556 | 73,769 | 4,000 | - | - | - | - | - | - | - | 73,769 |
| HoldCo | Existing | CARRERA | 14 DO | 17633 O | 110 | 57,726 | - | - | - | - | - | 57,726 | 34,622 | 92,352 | - | - | - | - | - | - | - | 92,352 | |
| HoldCo | Existing | CARRERA | 14 DO | 1109 O | 110 | 67,548 | - | - | - | - | - | 67,548 | 40,529 | 108,077 | 4,000 | - | - | - | - | - | - | - | 108,077 |
| HoldCo | Existing | CARRERA | 14 DO | 15598 O | 110 | 83,850 | - | - | - | - | - | 83,850 | 50,310 | 134,160 | - | - | - | - | - | - | - | 134,160 | |
| HoldCo | Existing | CARRERA | 14 DO | 8 O | 110 | 67,743 | - | - | - | - | - | 67,743 | 40,648 | 108,389 | - | - | - | - | - | - | - | 108,389 | |
| HoldCo | Existing | CARRERA | 14 DO | 16149 O | 110 | 68,250 | - | - | - | - | - | 68,250 | 40,950 | 109,200 | - | - | - | - | - | - | - | 109,200 | |
| HoldCo | Existing | CARRERA | 14 DO | 6021 O | 110 | 51,305 | - | - | - | - | - | 51,305 | 30,763 | 82,988 | - | - | - | - | - | - | - | 82,988 | |
| HoldCo | Existing | CARRERA | 14 DO | 18919 O | 110 | 87,472 | - | - | - | - | - | 87,472 | 52,483 | 139,955 | - | - | - | - | - | - | - | 139,955 | |
| HoldCo | Existing | CARRERA | 14 DO | 2509 O | 110 | 54,405 | - | - | - | - | - | 54,405 | 32,643 | 87,048 | 5,000 | - | - | - | - | - | - | - | 92,648 |
| HoldCo | Existing | CARRERA | 14 DO | 2469 O | 110 | 74,217 | - | - | - | - | - | 74,217 | 44,538 | 118,747 | - | - | - | - | - | - | - | 118,747 | |
| HoldCo | Existing | CARRERA | 14 DO | 1603 O | 110 | 65,000 | - | - | - | - | - | 65,000 | 35,000 | 100,000 | - | - | - | - | - | - | - | 100,000 | |
| HoldCo | Existing | CARRERA | 14 DO | 18571 O | 110 | 64,935 | - | - | - | - | - | 64,935 | 38,961 | 103,896 | - | - | - | - | - | - | - | 103,896 | |
| HoldCo | Existing | CARRERA | 14 DO | 1094 O | 110 | 87,750 | - | - | - | - | - | 87,750 | 52,850 | 140,400 | - | - | - | - | - | - | - | 140,400 | |
| HoldCo | Existing | CARRERA | 14 DO | 18562 O | 110 | 99,750 | - | - | - | - | - | 99,750 | 59,850 | 159,600 | - | - | - | - | - | - | - | 159,600 | |
| HoldCo | Existing | CARRERA | 14 DO | 5193 O | 110 | 87,750 | - | - | - | - | - | 87,750 | 52,850 | 140,400 | - | - | - | - | - | - | - | 140,400 | |
| HoldCo | Existing | CARRERA | 14 DO | 17752 O | 110 | 46,240 | - | - | - | - | - | 46,240 | 27,744 | 73,984 | 5,000 | - | - | - | - | - | - | - | 73,984 |
| HoldCo | Existing | CARRERA | 14 DO | 2484 O | 110 | 45,610 | - | - | - | - | - | 45,610 | 27,368 | 72,976 | - | - | - | - | - | - | - | 72,976 | |
| HoldCo | Existing | CARRERA | 14 DO | 17744 O | 110 | 88,043 | - | - | - | - | - | 88,043 | 52,826 | 140,869 | - | - | - | - | - | - | - | 140,869 | |
| HoldCo | Existing | CARRERA | 14 DO | 14488 O | 110 | 54,405 | - | - | - | - | - | 54,405 | 32,643 | 87,048 | 9,000 | - | - | - | - | - | - | - | 9,000 |
| HoldCo | Existing | CARRERA | 14 DO | 2514 O | 110 | 56,659 | - | - | - | - | - | 56,659 | 33,995 | 90,654 | 5,000 | - | - | - | - | - | - | - | 90,654 |
| HoldCo | Existing | CARRERA | 14 DO | 57032 O | 110 | 87,045 | - | - | - | - | - | 87,045 | 52,850 | 140,400 | - | - | - | - | - | - | - | 140,400 | |
| HoldCo | Existing | CARRERA | 14 DO | 1682 O | 110 | 55,000 | - | - | - | - | - | 55,010 | 35,000 | 90,010 | - | - | - | - | - | - | - | 90,010 | |
| HoldCo | Existing | CARRERA | 14 DO | 18584 O | 110 | 97,888 | - | - | - | - | - | 97,888 | 58,793 | 156,781 | - | - | - | - | - | - | - | 156,781 | |
| HoldCo | Existing | CARRERA | 14 DO | 17879 O | 110 | 171,000 | - | - | - | - | - | 171,000 | 102,800 | 273,600 | - | - | - | - | - | - | - | 273,600 | |
| HoldCo | Existing | Mobility | 14 DO | 701 O | 110 | 58,500 | - | - | - | - | - | 58,500 | 35,100 | 93,600 | - | - | - | - | - | - | - | 93,600 | |
| HoldCo | Existing | Mobility | 14 DO | 27 O | 110 | 57,720 | - | - | - | - | - | 57,720 | 34,632 | 92,352 | - | - | - | - | - | - | - | 92,352 | |
| HoldCo | Existing | CARRERA | 15 DO | 18388 O | 110 | 76,050 | - | - | - | - | - | 76,050 | 45,630 | 121,680 | - | - | - | - | - | - | - | 121,680 | |
| HoldCo | Existing | CARRINA | 15 DO | 17753 O | 110 | 64,935 | - | - | - | - | - | 64,935 | 30,998 | 93,933 | - | - | - | - | - | - | - | 93,933 | |
| HoldCo | Existing | CARRINA | 15 DO | 15824 O | 110 | 83,850 | - | - | - | - | - | 83,850 | 50,310 | 134,160 | - | - | - | - | - | - | - | 134,160 | |
| HoldCo | Existing | CARRINA | 15 DO | 17759 O | 110 | 75,000 | - | - | - | - | - | 75,000 | 45,000 | 120,000 | - | - | - | - | - | - | - | 120,000 | |
| HoldCo | Existing | CARRERA | 15 DO | 51 O | 110 | 29,562 | - | - | - | - | - | 29,562 | 17,737 | 47,299 | 5,000 | - | - | - | - | - | - | - | 52,899 |
| HoldCo | Existing | CARRERA | 15 DO | 144 O | 110 | 38,000 | - | - | - | - | - | 38,000 | 23,010 | 61,371 | 5,000 | - | - | - | - | - | - | - | 61,371 |
| HoldCo | Existing | CARRERA | 15 DO | 45 O | 110 | 70,181 | - | - | - | - | - | 70,181 | 41,253 | 111,434 | 9,000 | - | - | - | - | - | - | - | 111,434 |
| HoldCo | Existing | CARRERA | 15 DO | 151 O | 110 | 36,493 | - | - | - | - | - | 38,493 | 23,098 | 61,549 | 5,000 | - | - | - | - | - | - | - | 61,549 |
| HoldCo | Existing | CARRERA | 15 DO | 17896 O | 110 | 38,648 | - | - | - | - | - | 38,648 | 23,189 | 61,837 | 5,000 | - | - | - | - | - | - | - | 61,837 |
| HoldCo | Existing | CARRERA | 15 DO | 138 O | 110 | 36,426 | - | - | - | - | - | 36,426 | 21,856 | 58,282 | 5,000 | - | - | - | - | - | - | - | 58,282 |
| HoldCo | Existing | CARRERA | 15 DO | 148 O | 110 | 37,167 | - | - | - | - | - | 37,167 | 22,300 | 59,467 | 5,000 | - | - | - | - | - | - | - | 59,467 |
| HoldCo | Existing | CARRERA | 15 DO | 87 O | 110 | 39,000 | - | - | - | - | - | 39,000 | 23,400 | 62,400 | 5,000 | - | - | - | - | - | - | - | 62,400 |
| HoldCo | Existing | CARRERA | 15 DO | 65 O | 110 | 47,463 | - | - | - | - | - | 47,463 | 24,874 | 74,337 | 5,000 | - | - | - | - | - | - | - | 74,337 |
| HoldCo | Existing | CARRERA | 15 DO | 113 O | 110 | 36,758 | - | - | - | - | - | 36,758 | 22,055 | 58,813 | 5,000 | - | - | - | - | - | - | - | 58,813 |
| HoldCo | Existing | CARRERA | 15 DO | 159 O | 110 | 37,167 | - | - | - | - | - | 37,167 | 22,300 | 59,467 | 5,000 | - | - | - | - | - | - | - | 59,467 |
| HoldCo | Existing | CARRERA | 15 DO | 49 O | 110 | 36,270 | - | - | - | - | - | 36,270 | 21,762 | 58,032 | 5,000 | - | - | - | - | - | - | - | 58,032 |
| HoldCo | Existing | CARRERA | 15 DO | 109 O | 110 | 46,843 | - | - | - | - | - | 46,843 | 30,672 | 77,515 | 5,000 | - | - | - | - | - | - | - | 77,515 |
| HoldCo | Existing | CARRERA | 15 DO | 18691 O | 110 | 43,265 | - | - | - | - | - | 40,819 | 24,491 | 65,310 | 5,566 | 416 | - | 5,566 | 718 | 8,700 | 72,010 | | |
| HoldCo | Existing | CARRERA | 15 DO | 18691 O | 110 | 36,000 | - | - | - | - | - | 36,095 | 21,857 | 57,724 | 5,000 | - | - | - | - | 5,566 | 718 | 72,010 | |
| HoldCo | Existing | CARRERA | 15 DO | 17489 O | 110 | 41,656 | - | - | - | - | - | 41,656 | 24,964 | 66,650 | 9,000 | - | - | - | - | 9,000 | 1,080</ | | |

Count of Employees in Roster

311

| 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 | | Aeroederivative 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 | Environmental 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 be 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 Replacement are based on OEM's proposal, which was requested due to obsolescence 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 Moto 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. USDOF 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 Vle | 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 | | | |
|--|---|-----------------|-----------------|-------------------|------------------|
| | | 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 | | | | | |
| <i>Labor</i> | | | | | |
| 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% |
| <i>Non-Labor/Other Operating Expense</i> | | | | | |
| 41 | Materials & Supplies | 18 | 26 | 8 | 43.8% |
| 42 | Transportation, Per Diem, and Mileage | 2 | 4 | 2 | 134.5% |
| 43 | Security | 10 | 9 | (1) | (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% |
| <i>Maintenance</i> | | | | | |
| 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 | | | | | |
| <i>Labor</i> | | | | | |
| 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% |
| <i>Non-Labor / Other Operating Expenses</i> | | | | | |
| 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 possible adjustment.

Note 2 - GridCo numbers haven't 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

Contents

| | | |
|------|--|----|
| I. | Background & Context..... | 4 |
| a) | Generation Outages during Fiscal Year 2021-2022 (FY2022) | 4 |
| b) | State of Emergency..... | 7 |
| II. | FY2023 Generation Budget Overview | 8 |
| a) | PREPA Budget Expenses Proposal Summary..... | 8 |
| b) | Base Rate Revenue Allocation & 2017 PREB Rate Order | 9 |
| c) | LUMA Proposed Allocation Methodology and PREPA Concerns..... | 10 |
| d) | LUMA Revised Proposal for Revenue Allocation | 13 |
| e) | PREPA Allocation Methodology Proposal..... | 14 |
| III. | Necessary Maintenance Expenses (NME) | 17 |
| IV. | Operational Expense | 21 |
| a) | Labor Expense | 21 |
| b) | Non-Labor Expense | 23 |
| V. | Conclusion..... | 26 |
| VI. | APPENDIX | 27 |
| a) | Excerpt from PREB Rate Order dated March 8, 2017..... | 27 |

Exhibits

| | |
|---|----|
| Exhibit 1: PREPA Generating Unit Efficiency Metrics | 5 |
| Exhibit 2: Load Shed Events Schedule | 7 |
| Exhibit 3: Revised & Updated Maintenance Schedule..... | 8 |
| Exhibit 4: PREPA Generation Expenditures | 8 |
| Exhibit 5: FY2023 Proposed Budget vs. FY2022 Certified Budget Comparison | 9 |
| Exhibit 6: Historical Generation Expenditures | 10 |
| Exhibit 7: Summary of LUMA Materials Presented to PREPA on March 17, 2022..... | 11 |
| Exhibit 8: Summary Excerpt from 3/8/2017 PREB Rate Order | 12 |
| Exhibit 9: PREPA Analysis of 2017 PREB Rate Orders and Supporting Documents..... | 12 |
| Exhibit 10: Annual Spend Since in Title III Fiscal Conditions | 13 |
| Exhibit 11: PREPA Modifications and Calculation of Revenue Allocation | 15 |
| Exhibit 12: PREPA Generation Revenue Allocation | 16 |
| Exhibit 13: NME Proposed Budget for FY2023..... | 17 |
| Exhibit 14: Generation Directorate Annual Headcount Loss | 21 |
| Exhibit 15: Years of Service Schedule | 22 |
| Exhibit 16: Headcount Comparison: Certified FY 2022 vs. Proposed FY 2023..... | 22 |
| Exhibit 17: Labor Budget Comparison: Certified FY 2022 vs. Proposed FY 2023..... | 23 |
| Exhibit 18: Non-Labor Budget Comparison: Certified FY 2022 vs. Proposed FY 2023 | 24 |

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 consolidated¹. 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.

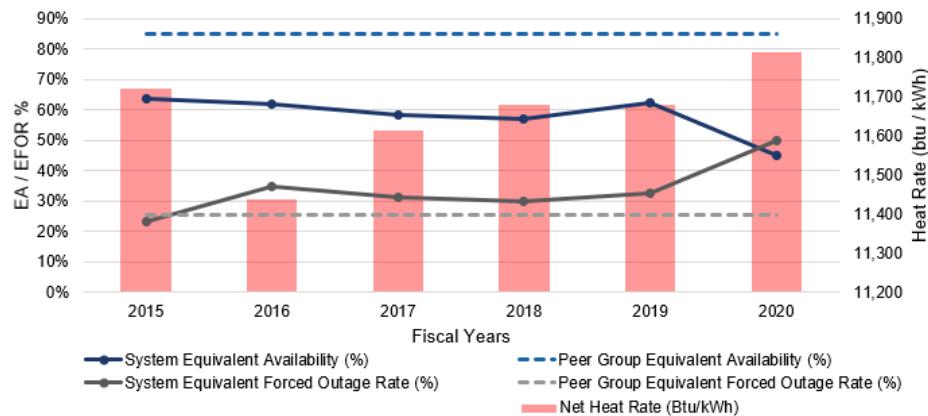
a) Generation Outages during Fiscal Year 2021-2022 (FY2022)

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 Metrics²



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 available³, 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.

PREB Oversight: 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 | 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 | 450 | 270 | 270 | 270 | 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 | 450 | 450 | 450 | 450 | 450 | 270 |
| Costa Sur | 5 | MW | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 35 | 35 | 30 | 30 | 30 | 30 | 30 | 30 | 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 | 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 | 6 | 6 | 6 | 6 | 6 |
| San Juan | 9 | MW | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 50 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 10 | 10 | 10 | 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 | 817 | 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.

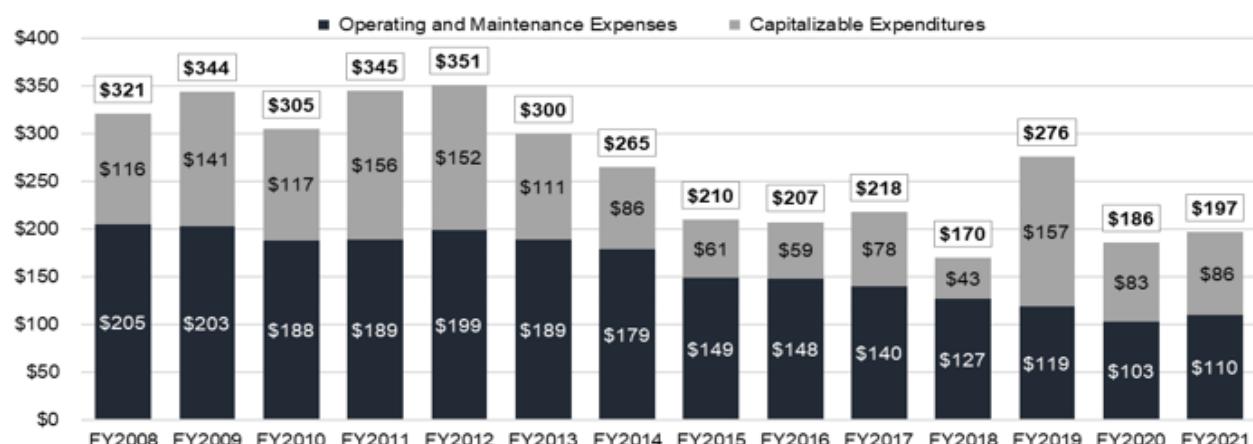
Exhibit 3: Revised & Updated Maintenance Schedule

| 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 below⁴, budget reduction trends have disproportionately 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 Budget⁵ 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% |
| PREPA Proposed Generation Budget Cap for FY2023 | \$ 235,612 | \$ 282,016 | \$ 46,404 | 20% |
| <i>FY2023 Genco Proposed Budget:</i> | | | | |
| 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, disproportionately impacts amounts that should be available for generation operation and maintenance and unfairly skews the

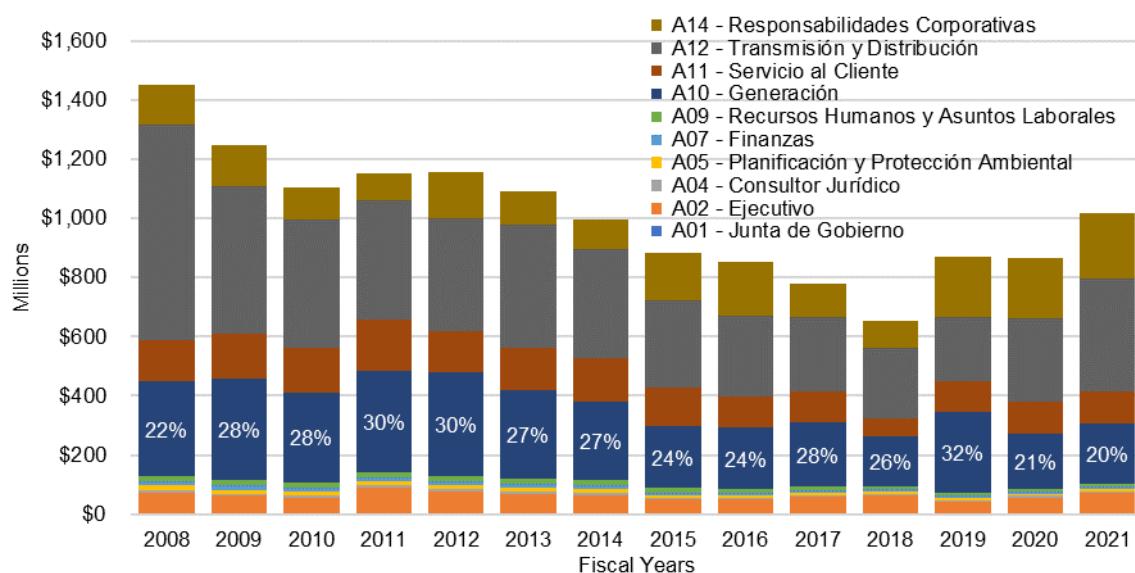
⁵ FY2022 GenCo Budget excluding Shared Services certified by FOMB on July 1, 2021

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 disproportionately decreased generation budgets over the past years.

Exhibit 6: Historical Generation Expenditures⁶



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 Mayagieez combustion turbine units | 4,600 | |
| Aguirre Offshore Gasport | 15,000 | |
| Total Generation Necessary Maintenance Expenses | | 63,300 |
| <i>Note 1 March 8, 2017 Resolution and Order</i> | | |

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 Order⁷

| 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 | | | |
| 24 | Ratepayer Funding of Capital Expenditures | \$ 153,462 | \$ 279,218 |
| 25 | | | |
| 26 | Subtotal PREPA Non-F&PP Base Rate Revenue Requirement | \$ 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 Billing, 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 |
| <i>Less:</i> | |
| 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

| | [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 remove Aguirre Offshore Gas Port ("AOGP") | 63,300 | 63,300 | 63,300 | 89,168 | 89,168 (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 Remove one-time IRP transmission projects | 215,918 | 215,918 | 215,918 | 190,050 | 190,050 (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 Agreement⁹.

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 |
| Generation | \$22,540 | 13 | Vieques Power Station | \$80 | 2 |
| | | | 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 | \$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, PM_{2.5}, H₂SO₄, NO_x, 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 Loss¹⁰

| 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 |
|--|------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <i>Number of Employees</i> | 53 | 138 | 48 | 146 | 284 | 119 | 245 |
| <i>% of Total Generation Workforce (1,033)</i> | 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 - Dagua, 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 - Dagua, 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) | FY 2022 Certified Budget | FY 2023 Proposed Budget | Certified Budget vs Proposed Budget Var | Certified Budget vs Proposed Budget Var % |
|---|--------------------------------|-------------------------------|---|---|
| GenCo | | | | |
| KOE/Description | | | | |
| 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 policies¹¹. 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 |
| 2 | Commission Advisor Adjustments 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: | | |
| 5 | 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 | <u>\$ 153,462</u> | 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 AOGP 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 | <u>\$ 41,339,808</u> | 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



David A. Skeel, Jr.
Chair

Members
Andrew G. Biggs
Arthur J. González
Antonio L. Medina
John E. Nixon
Justin M. Peterson
Betty A. Rosa

Natalie A. Jaresko
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.

Mr. Josué A. Colón Ortiz

December 16, 2021

Page 3 of 3

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
 (Page A-1)

| 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 |

FINANCIAL OVERSIGHT & MANAGEMENT BOARD FOR PUERTO RICO



David A. Skeel, Jr.
Chair

Members

Andrew G. Biggs
Arthur J. González
Antonio L. Medina
John E. Nixon
Justin M. Peterson
Betty A. Rosa

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 reporting in 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.

Mr. Nelson Morales

May 13, 2022

Page 2 of 2

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 |