



República de Honduras

Documento de Categorías Programáticas  
Resultados de Producción

11/10/2016 11:03:15

Gestión: 2016

R\_FPR\_DAPEPC

Página 1 de 2

|                   |                                                                                   |                               |                      |                        |
|-------------------|-----------------------------------------------------------------------------------|-------------------------------|----------------------|------------------------|
| Lugar :           | 08 01 Distrito Central                                                            | Fecha Elaboración: 23-08-2016 | Documento No: 000024 | Etapas: Modificaciones |
| Institución :     | 0801 Empresa Nacional de Energía Eléctrica                                        | Gestión Desde: 2016           | Gestión Hasta: 2016  | Estado: APROBADO       |
| Tipo Operación :  | Modificación                                                                      | Elaborado por: WLARA          |                      |                        |
| Tipo Modif. :     | 805 Modificaciones de Resultados de Producción                                    | Aprobado por: RFLORES18       |                      |                        |
| Instr. Jurídico : | Res#1, JD-EX-06-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod. | Fecha: 23/08/16               |                      |                        |

|                  |                                     |                                                                                      |  |  |
|------------------|-------------------------------------|--------------------------------------------------------------------------------------|--|--|
| Programa 12      | GENERACION DE ENERGIA ELECTRICA     | Sin Produccion: N                                                                    |  |  |
| Finalidad 03     | Función 10 Energía y Combustible    |                                                                                      |  |  |
| Producto 01      | Energía eléctrica generada (en MWh) |                                                                                      |  |  |
| Unidad Med: 0107 | MEGAWATIOS HORA                     | Primario: S Periodicidad: 06 Mensual Objetivo Estrategico: 01 Objetivo Operativo: 01 |  |  |

| Gestión 2016  |      |                | Gestión 2017 |      |       | Gestión 2018 |      |       | Gestión 2016 |      |       |
|---------------|------|----------------|--------------|------|-------|--------------|------|-------|--------------|------|-------|
| Cantidad      | %    | Costo          | Cantidad     | %    | Costo | Cantidad     | %    | Costo | Cantidad     | %    | Costo |
| 18,514,508.29 | 0.00 | 20,964,043.241 | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     |

Medio Verificación:

Supuestos:

| Ejercicio | GA. | UE. | Trimestre 1 |     |               | Trimestre 2 |     |               | Trimestre 3 |     |               | Trimestre 4 |     |               |
|-----------|-----|-----|-------------|-----|---------------|-------------|-----|---------------|-------------|-----|---------------|-------------|-----|---------------|
|           |     |     | Cantidad    | %   | Costo         | Cantidad    | %   | Costo         | Cantidad    | %   | Costo         | Cantidad    | %   | Costo         |
| 2016      | 09  | 11  | 241         | .00 | 4 130.223     | 262         | .00 | 4 130.223     | 267         | .00 | 3 766.530     | 251         | .00 | 4 130.227     |
| 2016      | 09  | 12  | 2 482       | .00 | 4 112.475     | 2 692       | .00 | 4 112.475     | 2 741       | .00 | 3 426.067     | 2 590       | .00 | 4 112.472     |
| 2016      | 09  | 13  | 295 460     | .00 | 129 485 838   | 320 508     | .00 | 126 485 838   | 326 247     | .00 | 127 335 318   | 308 232     | .00 | 129 485 833   |
| 2016      | 09  | 14  | 19 437      | .00 | 17 963 139    | 21 085      | .00 | 17 963 139    | 21 463      | .00 | 17 162 019    | 20 277      | .00 | 17 963 137    |
| 2016      | 09  | 15  | 157 585     | .00 | 23 833 986    | 181 793     | .00 | 23 833 986    | 185 048     | .00 | 23 124 891    | 174 830     | .00 | 23 833 981    |
| 2016      | 09  | 16  | 1 391 879   | .00 | 2 561 383 905 | 1 835 308   | .00 | 4 243 568 289 | 1 668 170   | .00 | 6 071 844 354 | 1 765 011   | .00 | 4 957 903 603 |
| 2016      | 09  | 33  | 1 181       | .00 | 4 615 491     | 1 282       | .00 | 4 615 491     | 1 305       | .00 | 3 630 384     | 1 232       | .00 | 4 615 498     |
| 2016      | 09  | 35  | 9 071       | .00 | 15 082 578    | 9 840       | .00 | 15 082 578    | 10 015      | .00 | 14 051 468    | 9 462       | .00 | 15 082 577    |
| 2016      | 11  | 37  | 3           | .00 | 16 413 663    | 3           | .00 | 16 413 663    | 3           | .00 | 16 413 663    | 3           | .00 | 16 413 661    |
| 2016      | 16  | 42  | 2 197 338   | .00 | 306 262 643   | 2 372 769   | .00 | 546 893 276   | 2 415 265   | .00 | 572 660 326   | 2 281 886   | .00 | 447 685 333   |

| GA. UE. | Enero    |                | Febrero  |                  | Marzo    |                | Abril    |                  | Mayo     |                  | Junio    |                  |
|---------|----------|----------------|----------|------------------|----------|----------------|----------|------------------|----------|------------------|----------|------------------|
|         | Cantidad | Costo          | Cantidad | Costo            | Cantidad | Costo          | Cantidad | Costo            | Cantidad | Costo            | Cantidad | Costo            |
| 09 11   | 80       | 1 376 741.00   | 81       | 1 376 741.00     | 80       | 1 376 741.00   | 84       | 1 376 741.00     | 88       | 1 376 741.00     | 90       | 1 376 741.00     |
| 09 12   | 823      | 1 370 825.00   | 833      | 1 370 825.00     | 826      | 1 370 825.00   | 867      | 1 370 825.00     | 902      | 1 370 825.00     | 923      | 1 370 825.00     |
| 09 13   | 57 939   | 43 161 946.00  | 58 208   | 43 161 946.00    | 58 313   | 43 161 946.00  | 103 246  | 43 161 946.00    | 107 363  | 43 161 946.00    | 109 899  | 43 161 946.00    |
| 09 14   | 6 443    | 5 987 713.00   | 6 526    | 5 987 713.00     | 6 468    | 5 987 713.00   | 6 792    | 5 987 713.00     | 7 063    | 5 987 713.00     | 7 230    | 5 987 713.00     |
| 09 15   | 55 551   | 7 944 662.00   | 56 271   | 7 944 662.00     | 55 763   | 7 944 662.00   | 58 561   | 7 944 662.00     | 60 897   | 7 944 662.00     | 62 335   | 7 944 662.00     |
| 09 16   | 560 823  | 535 804 136.00 | 588 092  | 1 058 994 643.00 | 562 969  | 966 485 126.00 | 591 212  | 1 704 999 507.00 | 814 787  | 1 129 517 996.00 | 829 309  | 1 408 650 786.00 |
| 09 33   | 392      | 1 538 497.00   | 397      | 1 538 497.00     | 393      | 1 538 497.00   | 413      | 1 538 497.00     | 429      | 1 538 497.00     | 439      | 1 538 497.00     |
| 09 35   | 3 907    | 5 027 526.00   | 3 046    | 5 027 526.00     | 3 018    | 5 027 526.00   | 3 170    | 5 027 526.00     | 3 296    | 5 027 526.00     | 3 374    | 5 027 526.00     |
| 11 37   | 1        | 5 471 221.00   | 1        | 5 471 221.00     | 1        | 5 471 221.00   | 1        | 5 471 221.00     | 1        | 5 471 221.00     | 1        | 5 471 221.00     |
| 16 42   | 725 057  | 2 262 832.00   | 734 455  | 1 219 593.00     | 727 827  | 302 780 218.00 | 764 346  | 1 657 215.00     | 794 824  | 17 512 313.00    | 813 559  | 927 723 748.00   |

| GA. UE. | Julio    |                  | Agosto   |                  | Septiembre |                  | Octubre  |                  | Noviembre |                  | Diciembre |                  |
|---------|----------|------------------|----------|------------------|------------|------------------|----------|------------------|-----------|------------------|-----------|------------------|
|         | Cantidad | Costo            | Cantidad | Costo            | Cantidad   | Costo            | Cantidad | Costo            | Cantidad  | Costo            | Cantidad  | Costo            |
| 08 11   | 86       | 1 376 741.00     | 91       | 1 033 048.00     | 90         | 1 376 741.00     | 85       | 1 376 741.00     | 86        | 1 376 741.00     | 90        | 1 376 745.00     |
| 08 12   | 883      | 1 370 825.00     | 933      | 663 417.00       | 925        | 1 370 825.00     | 880      | 1 370 825.00     | 884       | 1 370 825.00     | 825       | 1 370 822.00     |
| 08 13   | 105 127  | 43 161 946.00    | 111 072  | 41 011 426.00    | 110 048    | 43 161 946.00    | 104 782  | 43 161 946.00    | 105 162   | 43 161 946.00    | 98 257    | 43 161 941.00    |
| 08 14   | 6 916    | 5 987 713.00     | 7 307    | 5 158 593.00     | 7 240      | 5 987 713.00     | 6 893    | 5 987 713.00     | 6 918     | 5 987 713.00     | 6 458     | 5 987 711.00     |
| 08 15   | 59 629   | 7 944 662.00     | 63 000   | 7 235 557.00     | 62 419     | 7 944 662.00     | 59 433   | 7 944 662.00     | 59 648    | 7 944 662.00     | 55 749    | 7 944 667.00     |
| 08 16   | 501 986  | 2 772 265 269.00 | 636 023  | 1 652 634 533.00 | 630 161    | 1 643 944 533.00 | 600 008  | 1 652 634 533.00 | 602 185   | 1 652 634 533.00 | 562 818   | 1 652 634 537.00 |
| 08 33   | 420      | 1 538 497.00     | 444      | 553 390.00       | 440        | 1 538 497.00     | 419      | 1 538 497.00     | 421       | 1 538 497.00     | 393       | 1 533 504.00     |
| 08 35   | 3 227    | 5 027 526.00     | 3 410    | 3 996 416.00     | 3 378      | 5 027 526.00     | 3 217    | 5 027 526.00     | 3 228     | 5 027 526.00     | 3 017     | 5 027 525.00     |
| 11 37   | 1        | 5 471 221.00     | 1        | 5 471 221.00     | 1          | 5 471 221.00     | 1        | 5 471 221.00     | 1         | 5 471 221.00     | 1         | 5 471 219.00     |
| 16 42   | 778 275  | 274 203 438.00   | 822 260  | 149 228 444.00   | 814 701    | 149 228 444.00   | 775 718  | 149 228 444.00   | 773 532   | 149 228 444.00   | 727 637   | 149 228 445.00   |



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Resultados de Producción11/10/2016 11:03:15  
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| Lugar :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 08 01 Distrito Central                                                            | Fecha Elaboración: 23-08-2016 | Documento No: 000024   | Etapas: Modificaciones  |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------|------------------------|-------------------------|--------------|--------------|------|--------------|--------------|------|--------------|--|--|--------------|--|--|----------|---|-------|----------|---|-------|----------|---|-------|----------|---|-------|-------|------|---------------|------|------|---|------|------|---|------|------|---|
| Institución :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0801 Empresa Nacional de Energía Eléctrica                                        | Gestión Desde: 2016           | Gestión Hasta: 2016    | Estado: APROBADO        |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Tipo Operación :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Modificación                                                                      |                               | Elaborado por: WLARA   | Aprobado por: RFLORES18 |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Tipo Modif. :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 805 Modificaciones de Resultados de Producción                                    |                               | Fecha: 23/08/16        | Fecha: 26/09/16         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Instr. Jurídico :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Res#1, JD-EX-06-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Programa 12 :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | GENERACION DE ENERGIA ELECTRICA                                                   |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Finalidad 03 :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Función 10 Energía y Combustible                                                  |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Objetivos Institucionales (Relación Prod/Prog)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Sin Producción: N                                                                 |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Producto :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Objetivo Descripción                                                              |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Proyecto 12 00 011 :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | MEJORAS AL SISTEMA DE GENERACION Y SEGURIDAD DE LA CENTRAL H                      |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| BIP: 007100018000 :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Tipo BIP: Inversión Real Etapa BIP: Ejecución o Arrastre                          |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Producto 01 :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | EJECUTADOS EL 50% DE LOS TRABAJOS DE INYECCIÓN                                    |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Unidad Med: 0075 :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | PORCENTAJE                                                                        |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Primario: S                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Periodicidad: 06 Mensual                                                          | Objetivo Estratégico: 01      | Objetivo Operativo: 01 |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| <table border="1"> <thead> <tr> <th colspan="3">Gestión 2016</th> <th colspan="3">Gestión 2017</th> <th colspan="3">Gestión 2018</th> <th colspan="3">Gestión 2019</th> </tr> <tr> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> </tr> </thead> <tbody> <tr> <td>50.00</td> <td>0.00</td> <td>333,949,769</td> <td>0.00</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0.00</td> <td>0</td> </tr> </tbody> </table>   |                                                                                   |                               |                        |                         | Gestión 2016 |              |      | Gestión 2017 |              |      | Gestión 2018 |  |  | Gestión 2019 |  |  | Cantidad | % | Costo | Cantidad | % | Costo | Cantidad | % | Costo | Cantidad | % | Costo | 50.00 | 0.00 | 333,949,769   | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| Gestión 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                   |                               | Gestión 2017           |                         |              | Gestión 2018 |      |              | Gestión 2019 |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Cantidad                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | %                                                                                 | Costo                         | Cantidad               | %                       | Costo        | Cantidad     | %    | Costo        | Cantidad     | %    | Costo        |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| 50.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.00                                                                              | 333,949,769                   | 0.00                   | 0.00                    | 0            | 0.00         | 0.00 | 0            | 0.00         | 0.00 | 0            |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Medio Verificación: Informes de ejecución mensual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                   |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Supuestos:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                   |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Proyecto 12 00 016 :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | PROYECTO HIDROELECTRICO PATUCA III (PIEDRAS AMARILLAS)                            |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| BIP: 007100045700 :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Tipo BIP: Inversión Real Etapa BIP: Nuevo                                         |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Producto 01 :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | GENERAR 104 MW DE ENERGIA RENOVABLE                                               |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Unidad Med: 0075 :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | PORCENTAJE                                                                        |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Primario: S                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Periodicidad: 06 Mensual                                                          | Objetivo Estratégico: 01      | Objetivo Operativo: 01 |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| <table border="1"> <thead> <tr> <th colspan="3">Gestión 2016</th> <th colspan="3">Gestión 2017</th> <th colspan="3">Gestión 2018</th> <th colspan="3">Gestión 2019</th> </tr> <tr> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> </tr> </thead> <tbody> <tr> <td>34.00</td> <td>0.00</td> <td>2,273,501,578</td> <td>0.00</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0.00</td> <td>0</td> </tr> </tbody> </table> |                                                                                   |                               |                        |                         | Gestión 2016 |              |      | Gestión 2017 |              |      | Gestión 2018 |  |  | Gestión 2019 |  |  | Cantidad | % | Costo | Cantidad | % | Costo | Cantidad | % | Costo | Cantidad | % | Costo | 34.00 | 0.00 | 2,273,501,578 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| Gestión 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                   |                               | Gestión 2017           |                         |              | Gestión 2018 |      |              | Gestión 2019 |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Cantidad                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | %                                                                                 | Costo                         | Cantidad               | %                       | Costo        | Cantidad     | %    | Costo        | Cantidad     | %    | Costo        |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| 34.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.00                                                                              | 2,273,501,578                 | 0.00                   | 0.00                    | 0            | 0.00         | 0.00 | 0            | 0.00         | 0.00 | 0            |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Medio Verificación: Informes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                   |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |
| Supuestos:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                   |                               |                        |                         |              |              |      |              |              |      |              |  |  |              |  |  |          |   |       |          |   |       |          |   |       |          |   |       |       |      |               |      |      |   |      |      |   |      |      |   |





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|                  |                                                                                  |                                     |            |                       |        |               |                |                       |          |                     |    |
|------------------|----------------------------------------------------------------------------------|-------------------------------------|------------|-----------------------|--------|---------------|----------------|-----------------------|----------|---------------------|----|
| Lugar :          | 08 01 Distrito Central                                                           | Fecha Elaboración:                  | 23-06-2016 | Documento No:         | 000025 | Etapa:        | Modificaciones |                       |          |                     |    |
| Institución :    | 0801 Empresa Nacional de Energía Eléctrica                                       | Gestión Desde:                      | 2016       | Gestión Hasta:        | 2016   | Estado:       | APROBADO       |                       |          |                     |    |
| Tipo Operación : | Modificación                                                                     |                                     |            | Elaborado por:        |        | WLARA         | Aprobado por:  | RFLORES18             |          |                     |    |
| Tipo Modif.      | 805 Modificaciones de Resultados de Producción                                   |                                     |            | Fecha:                |        | 23/08/16      | Fecha:         |                       | 14/09/16 |                     |    |
| Instr. Jurídico  | RES#1,JD-EX-06-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                                     |            |                       |        |               |                |                       |          |                     |    |
| Programa         | 12                                                                               | GENERACION DE ENERGIA ELECTRICA     |            |                       |        |               |                |                       |          |                     |    |
| Finalidad        | 03                                                                               | Función                             | 10         | Energía y Combustible |        |               |                | Sin Produccion: N     |          |                     |    |
| Producto         | 01                                                                               | Energía eléctrica generada (en MWh) |            |                       |        |               |                |                       |          |                     |    |
| Unidad Med:      | 0107                                                                             | MEGAWATIOS HORA                     |            | Primario:             | S      | Periodicidad: | 06 Mensual     | Objetivo Estratégico: | 01       | Objetivo Operativo: | 01 |

| Gestión 2016        |      |                | Gestión 2017     |          |                  | Gestión 2018 |                  |               | Gestión 2016     |           |                  |
|---------------------|------|----------------|------------------|----------|------------------|--------------|------------------|---------------|------------------|-----------|------------------|
| Cantidad            | %    | Costo          | Cantidad         | %        | Costo            | Cantidad     | %                | Costo         | Cantidad         | %         | Costo            |
| 18,514,508.29       | 0.00 | 20,964,043.241 | 0.00             | 0.00     | 0                | 0.00         | 0.00             | 0             | 0.00             | 0.00      | 0                |
| Medio Verificación: |      |                |                  |          |                  |              |                  |               |                  |           |                  |
| Supuestos:          |      |                |                  |          |                  |              |                  |               |                  |           |                  |
| Ejercicio           | GA.  | UE.            | Trimestre 1      |          |                  | Trimestre 2  |                  |               | Trimestre 3      |           |                  |
|                     |      |                | Cantidad         | %        | Costo            | Cantidad     | %                | Costo         | Cantidad         | %         | Costo            |
| 2016                | 09   | 11             | 241              | .00      | 4,130,223        | 262          | .00              | 4,130,223     | 267              | .00       | 3,786,530        |
| 2016                | 09   | 12             | 2,482            | .00      | 4,112,475        | 2,692        | .00              | 4,112,475     | 2,741            | .00       | 3,425,067        |
| 2016                | 09   | 13             | 285,460          | .00      | 129,485,838      | 320,508      | .00              | 129,485,838   | 326,247          | .00       | 127,335,318      |
| 2016                | 09   | 14             | 19,437           | .00      | 17,983,139       | 21,085       | .00              | 17,983,139    | 21,463           | .00       | 17,162,019       |
| 2016                | 09   | 15             | 167,585          | .00      | 23,833,986       | 181,793      | .00              | 23,833,986    | 185,048          | .00       | 23,124,881       |
| 2016                | 09   | 16             | 1,691,879        | .00      | 2,561,383,905    | 1,835,308    | .00              | 4,243,588,289 | 1,688,170        | .00       | 6,075,258,356    |
| 2016                | 09   | 33             | 1,181            | .00      | 4,615,481        | 1,282        | .00              | 4,615,481     | 1,305            | .00       | 3,630,384        |
| 2016                | 09   | 35             | 9,071            | .00      | 15,082,578       | 9,840        | .00              | 15,082,578    | 10,015           | .00       | 14,051,468       |
| 2016                | 11   | 37             | 3                | .00      | 16,413,663       | 3            | .00              | 16,413,663    | 3                | .00       | 16,413,663       |
| 2016                | 18   | 42             | 2,157,338        | .00      | 306,262,643      | 2,372,769    | .00              | 546,893,276   | 2,415,255        | .00       | 572,660,326      |
|                     |      |                |                  |          |                  |              |                  |               |                  |           |                  |
| GA.                 | UE.  | Enero          |                  | Febrero  |                  | Marzo        |                  | Abril         |                  | Mayo      |                  |
|                     |      | Cantidad       | Costo            | Cantidad | Costo            | Cantidad     | Costo            | Cantidad      | Costo            | Cantidad  | Costo            |
| 09                  | 11   | 80             | 1,376,741.00     | 81       | 1,376,741.00     | 80           | 1,376,741.00     | 84            | 1,376,741.00     | 88        | 1,376,741.00     |
| 09                  | 12   | 823            | 1,370,825.00     | 833      | 1,370,825.00     | 828          | 1,370,825.00     | 867           | 1,370,825.00     | 902       | 1,370,825.00     |
| 09                  | 13   | 97,939         | 43,161,946.00    | 99,208   | 43,161,946.00    | 99,313       | 43,161,946.00    | 103,246       | 43,161,946.00    | 108,889   | 43,161,946.00    |
| 09                  | 14   | 6,443          | 5,987,713.00     | 6,528    | 5,987,713.00     | 6,468        | 5,987,713.00     | 6,792         | 5,987,713.00     | 7,063     | 5,987,713.00     |
| 09                  | 15   | 55,551         | 7,944,662.00     | 56,271   | 7,944,662.00     | 55,763       | 7,944,662.00     | 58,561        | 7,944,662.00     | 60,897    | 7,944,662.00     |
| 09                  | 16   | 560,823        | 635,904,136.00   | 568,092  | 1,058,954,643.00 | 562,965      | 966,485,126.00   | 591,212       | 1,704,989,507.00 | 614,787   | 1,129,917,996.00 |
| 09                  | 33   | 392            | 1,538,497.00     | 397      | 1,538,497.00     | 393          | 1,538,497.00     | 413           | 1,538,497.00     | 429       | 1,538,497.00     |
| 09                  | 35   | 3,007          | 5,027,526.00     | 3,046    | 5,027,526.00     | 3,018        | 5,027,526.00     | 3,170         | 5,027,526.00     | 3,296     | 5,027,526.00     |
| 11                  | 37   | 1              | 5,471,221.00     | 1        | 5,471,221.00     | 1            | 5,471,221.00     | 1             | 5,471,221.00     | 1         | 5,471,221.00     |
| 18                  | 42   | 725,057        | 2,262,832.00     | 734,455  | 1,219,593.00     | 727,827      | 302,780,218.00   | 764,346       | 1,657,215.00     | 794,824   | 17,512,313.00    |
|                     |      |                |                  |          |                  |              |                  |               |                  |           |                  |
| GA.                 | UE.  | Julio          |                  | Agosto   |                  | Septiembre   |                  | Octubre       |                  | Noviembre |                  |
|                     |      | Cantidad       | Costo            | Cantidad | Costo            | Cantidad     | Costo            | Cantidad      | Costo            | Cantidad  | Costo            |
| 09                  | 11   | 86             | 1,376,741.00     | 91       | 1,033,048.00     | 90           | 1,376,741.00     | 85            | 1,376,741.00     | 86        | 1,376,741.00     |
| 09                  | 12   | 883            | 1,370,825.00     | 933      | 863,417.00       | 925          | 1,370,825.00     | 850           | 1,370,825.00     | 884       | 1,370,825.00     |
| 09                  | 13   | 105,127        | 43,161,946.00    | 111,072  | 41,011,426.00    | 110,048      | 43,161,946.00    | 104,752       | 43,161,946.00    | 105,162   | 43,161,946.00    |
| 09                  | 14   | 6,916          | 5,987,713.00     | 7,307    | 5,186,593.00     | 7,240        | 5,987,713.00     | 6,893         | 5,987,713.00     | 6,815     | 5,987,713.00     |
| 09                  | 15   | 59,829         | 7,944,662.00     | 63,000   | 7,235,557.00     | 62,419       | 7,944,662.00     | 59,433        | 7,944,662.00     | 59,643    | 7,944,662.00     |
| 09                  | 16   | 601,986        | 2,772,265,268.00 | 636,023  | 1,651,496,534.00 | 630,161      | 1,651,496,534.00 | 600,038       | 1,651,496,534.00 | 602,185   | 1,651,496,534.00 |
| 09                  | 33   | 420            | 1,538,497.00     | 444      | 553,390.00       | 440          | 1,538,497.00     | 419           | 1,538,497.00     | 421       | 1,538,497.00     |
| 09                  | 35   | 3,227          | 5,027,526.00     | 3,410    | 3,996,416.00     | 3,378        | 5,027,526.00     | 3,217         | 5,027,526.00     | 3,228     | 5,027,526.00     |
| 11                  | 37   | 1              | 5,471,221.00     | 1        | 5,471,221.00     | 1            | 5,471,221.00     | 1             | 5,471,221.00     | 1         | 5,471,221.00     |
| 18                  | 42   | 778,275        | 274,203,438.00   | 822,280  | 149,228,444.00   | 814,701      | 149,228,444.00   | 775,718       | 149,228,444.00   | 778,532   | 149,228,444.00   |

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|                  |                                                                                 |                               |                      |                        |
|------------------|---------------------------------------------------------------------------------|-------------------------------|----------------------|------------------------|
| Lugar :          | 08 01 Distrito Central                                                          | Fecha Elaboración: 23-08-2016 | Documento No: 000025 | Etapas: Modificaciones |
| Institución :    | 0801 Empresa Nacional de Energía Eléctrica                                      | Gestión Desde: 2016           | Gestión Hasta: 2016  | Estado: APROBADO       |
| Tipo Operación : | Modificación                                                                    | Elaborado por: WLARA          |                      |                        |
| Tipo Modif.      | 805 Modificaciones de Resultados de Producción                                  | Fecha: 23/08/16               |                      |                        |
| Instr. Jurídico  | RES#1,JD-EX-06-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod | Aprobado por: RFLORES18       |                      |                        |
|                  |                                                                                 | Fecha: 14/09/16               |                      |                        |

|              |                                  |                   |
|--------------|----------------------------------|-------------------|
| Programa 12  | GENERACION DE ENERGIA ELECTRICA  | Sin Produccion: N |
| Finalidad 03 | Función 10 Energía y Combustible |                   |

|                                                |  |
|------------------------------------------------|--|
| Objetivos Institucionales (Relación Prod/Prog) |  |
| Producto Objetivo Descripción                  |  |

|              |                                  |                   |
|--------------|----------------------------------|-------------------|
| Programa 13  | TRANSMISION DE ENERGIA ELECTRICA | Sin Produccion: N |
| Finalidad 03 | Función 10 Energía y Combustible |                   |

|                          |                                                            |
|--------------------------|------------------------------------------------------------|
| Producto 01              | Energía entregada al sistema de distribución (Transmisión) |
| Unidad Med: 0107         | MEGAWATIOS HORA                                            |
| Primario: S              | Periodicidad: 06 Mensual                                   |
| Objetivo Estrategico: 02 | Objetivo Operativo: 01                                     |

| Gestión 2016  |      |             |  | Gestión 2017 |      |       |  | Gestión 2018 |      |       |  | Gestión 2016 |      |       |  |
|---------------|------|-------------|--|--------------|------|-------|--|--------------|------|-------|--|--------------|------|-------|--|
| Cantidad      | %    | Costo       |  | Cantidad     | %    | Costo |  | Cantidad     | %    | Costo |  | Cantidad     | %    | Costo |  |
| 16,273,032.20 | 0.00 | 456,834.004 |  | 0.00         | 0.00 | 0     |  | 0.00         | 0.00 | 0     |  | 0.00         | 0.00 | 0     |  |

|                     |            |
|---------------------|------------|
| Medio Verificación: | Supuestos: |
|---------------------|------------|

| Ejercicio | GA. | UE. | Trimestre 1 |     |            | Trimestre 2 |     |            | Trimestre 3 |     |            | Trimestre 4 |     |            |
|-----------|-----|-----|-------------|-----|------------|-------------|-----|------------|-------------|-----|------------|-------------|-----|------------|
|           |     |     | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      |
| 2016      | 10  | 17  | 586,790     | .00 | 24,734.817 | 586,790     | .00 | 24,734.817 | 586,790     | .00 | 24,734.817 | 586,790     | .00 | 24,734.817 |
| 2016      | 10  | 18  | 1,093,669   | .00 | 27,679.911 | 1,186,385   | .00 | 27,679.911 | 1,207,627   | .00 | 29,035.911 | 1,140,343   | .00 | 29,713.913 |
| 2016      | 11  | 37  | 2,187,336   | .00 | 47,253.153 | 2,372,769   | .00 | 47,253.153 | 2,415,255   | .00 | 47,253.153 | 2,281,366   | .00 | 47,253.152 |

| Enero |     |               | Febrero  |               |  | Marzo      |               |  | Abril    |               |  | Mayo      |               |  | Junio     |               |  |
|-------|-----|---------------|----------|---------------|--|------------|---------------|--|----------|---------------|--|-----------|---------------|--|-----------|---------------|--|
| GA.   | UE. | Costo         | Cantidad | Costo         |  | Cantidad   | Costo         |  | Cantidad | Costo         |  | Cantidad  | Costo         |  | Cantidad  | Costo         |  |
| 10    | 17  | 8,244.939.00  | 198,930  | 8,244.939.00  |  | 198,930    | 8,244.939.00  |  | 198,930  | 8,244.939.00  |  | 198,930   | 8,244.939.00  |  | 198,930   | 8,244.939.00  |  |
| 10    | 18  | 9,226.637.00  | 367,227  | 9,226.637.00  |  | 367,227    | 9,226.637.00  |  | 367,227  | 9,226.637.00  |  | 367,227   | 9,226.637.00  |  | 367,227   | 9,226.637.00  |  |
| 11    | 37  | 15,751.051.00 | 734,455  | 15,751.051.00 |  | 734,455    | 15,751.051.00 |  | 734,455  | 15,751.051.00 |  | 734,455   | 15,751.051.00 |  | 734,455   | 15,751.051.00 |  |
| Julio |     |               | Agosto   |               |  | Septiembre |               |  | Octubre  |               |  | Noviembre |               |  | Diciembre |               |  |
| GA.   | UE. | Costo         | Cantidad | Costo         |  | Cantidad   | Costo         |  | Cantidad | Costo         |  | Cantidad  | Costo         |  | Cantidad  | Costo         |  |
| 10    | 17  | 8,244.939.00  | 198,930  | 8,244.939.00  |  | 198,930    | 8,244.939.00  |  | 198,930  | 8,244.939.00  |  | 198,930   | 8,244.939.00  |  | 198,930   | 8,244.939.00  |  |
| 10    | 18  | 9,226.637.00  | 411,140  | 9,226.637.00  |  | 411,140    | 9,226.637.00  |  | 411,140  | 9,226.637.00  |  | 411,140   | 9,226.637.00  |  | 411,140   | 9,226.637.00  |  |
| 11    | 37  | 15,751.051.00 | 822,280  | 15,751.051.00 |  | 822,280    | 15,751.051.00 |  | 822,280  | 15,751.051.00 |  | 822,280   | 15,751.051.00 |  | 822,280   | 15,751.051.00 |  |

|                                                |  |
|------------------------------------------------|--|
| Objetivos Institucionales (Relación Prod/Prog) |  |
| Producto Objetivo Descripción                  |  |

|                                             |                                       |
|---------------------------------------------|---------------------------------------|
| Activ. Obra 13 00 000 001 TRANSMISION NORTE | Tipo Aob: Actividad Sin Producción: N |
|---------------------------------------------|---------------------------------------|

|                          |                                                                                       |
|--------------------------|---------------------------------------------------------------------------------------|
| Producto 01              | Ejecutado el mantenimiento a líneas de transmisión de la región noratlántico del país |
| Unidad Med: 0075         | PORCENTAJE                                                                            |
| Primario: S              | Periodicidad: 06 Mensual                                                              |
| Objetivo Estrategico: 02 | Objetivo Operativo: 03                                                                |

| Gestión 2016 |      |           |  | Gestión 2017 |      |       |  | Gestión 2018 |      |       |  | Gestión 2016 |      |       |  |
|--------------|------|-----------|--|--------------|------|-------|--|--------------|------|-------|--|--------------|------|-------|--|
| Cantidad     | %    | Costo     |  | Cantidad     | %    | Costo |  | Cantidad     | %    | Costo |  | Cantidad     | %    | Costo |  |
| 99.99        | 0.00 | 1,410,646 |  | 0.00         | 0.00 | 0     |  | 0.00         | 0.00 | 0     |  | 0.00         | 0.00 | 0     |  |

|                     |            |
|---------------------|------------|
| Medio Verificación: | Supuestos: |
|---------------------|------------|

| Ejercicio | GA. | UE. | Trimestre 1 |     |            | Trimestre 2 |     |            | Trimestre 3 |     |            | Trimestre 4 |     |            |
|-----------|-----|-----|-------------|-----|------------|-------------|-----|------------|-------------|-----|------------|-------------|-----|------------|
|           |     |     | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      |
| 2016      | 10  | 18  | 33          | .00 | 27,679.911 | 23          | .00 | 27,679.911 | 25          | .00 | 29,035.911 | 20          | .00 | 29,713.913 |

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| Lugar:          | 08 01 Distrito Central                                                           | Fecha Elaboración: | 23-08-2016 | Documento No:  | 000025 | Etapas:        | Modificaciones |
| Institución:    | 0801 Empresa Nacional de Energía Eléctrica                                       | Gestión Desde:     | 2016       | Gestión Hasta: | 2016   | Estado:        | APROBADO       |
| Tipo Operación: | Modificación                                                                     |                    |            |                |        | Elaborado por: | W. LARA        |
| Tipo Modif.     | 805 Modificaciones de Resultados de Producción                                   |                    |            |                |        | Aprobado por:  | RFLORES18      |
| Instr. Jurídico | RES#1,JD-EX-06-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                    |            |                |        | Fecha:         | 23/08/16       |

|              |                                                                                          |              |      |              |      |                       |            |                     |    |
|--------------|------------------------------------------------------------------------------------------|--------------|------|--------------|------|-----------------------|------------|---------------------|----|
| Producto     | 01 Ejecutado el mantenimiento a líneas de transmisión de la región noratlántico del país |              |      |              |      | Objetivo Estratégico: | 02         | Objetivo Operativo: | 03 |
| Unidad Med:  | 0075 PORCENTAJE                                                                          |              |      |              |      | Periodicidad:         | 06 Mensual |                     |    |
| Gestión 2016 |                                                                                          | Gestión 2017 |      | Gestión 2018 |      | Gestión 2016          |            |                     |    |
| Cantidad     | %                                                                                        | Cantidad     | %    | Cantidad     | %    | Cantidad              | %          |                     |    |
| 99.99        | 0.00                                                                                     | 0.00         | 0.00 | 0.00         | 0.00 | 0.00                  | 0.00       |                     |    |
| Costo        |                                                                                          | Costo        |      | Costo        |      | Costo                 |            |                     |    |
| 114,109,646  |                                                                                          | 0            |      | 0            |      | 0                     |            |                     |    |

| GA. UE. | Enero    |              | Febrero  |              | Marzo      |              | Abril    |              | Mayo      |              | Junio     |              |
|---------|----------|--------------|----------|--------------|------------|--------------|----------|--------------|-----------|--------------|-----------|--------------|
|         | Cantidad | Costo        | Cantidad | Costo        | Cantidad   | Costo        | Cantidad | Costo        | Cantidad  | Costo        | Cantidad  | Costo        |
| 10 18   | 7        | 9,226,637.00 | 13       | 9,226,637.00 | 13         | 9,226,637.00 | 5        | 9,226,637.00 | 5         | 9,226,637.00 | 13        | 9,226,637.00 |
| GA. UE. | Julio    |              | Agosto   |              | Septiembre |              | Octubre  |              | Noviembre |              | Diciembre |              |
|         | Cantidad | Costo        | Cantidad | Costo        | Cantidad   | Costo        | Cantidad | Costo        | Cantidad  | Costo        | Cantidad  | Costo        |
| 10 18   | 8        | 9,226,637.00 | 8        | 9,904,637.00 | 8          | 9,904,637.00 | 7        | 9,904,637.00 | 7         | 9,904,637.00 | 6         | 9,904,639.00 |

Activ. Obra 13 00 000 002 TRANSMISION CENTRO SUR Tipo Aob: Actividad Sin Producción: N

|              |                                                                                     |              |      |              |      |                       |            |                     |    |
|--------------|-------------------------------------------------------------------------------------|--------------|------|--------------|------|-----------------------|------------|---------------------|----|
| Producto     | 01 Ejecutado mantenimiento a líneas de transmisión de la región centro sur del país |              |      |              |      | Objetivo Estratégico: | 02         | Objetivo Operativo: | 04 |
| Unidad Med:  | 0075 PORCENTAJE                                                                     |              |      |              |      | Periodicidad:         | 06 Mensual |                     |    |
| Gestión 2016 |                                                                                     | Gestión 2017 |      | Gestión 2018 |      | Gestión 2016          |            |                     |    |
| Cantidad     | %                                                                                   | Cantidad     | %    | Cantidad     | %    | Cantidad              | %          |                     |    |
| 101.00       | 0.00                                                                                | 0.00         | 0.00 | 0.00         | 0.00 | 0.00                  | 0.00       |                     |    |
| Costo        |                                                                                     | Costo        |      | Costo        |      | Costo                 |            |                     |    |
| 153,711,747  |                                                                                     | 0            |      | 0            |      | 0                     |            |                     |    |

| Medio Verificación: |          |               |          |              |            |              |          |              |           |              |           |              |
|---------------------|----------|---------------|----------|--------------|------------|--------------|----------|--------------|-----------|--------------|-----------|--------------|
| Supuestos:          |          |               |          |              |            |              |          |              |           |              |           |              |
| Ejercicio           | GA. UE.  | Trimestre 1   |          | Trimestre 2  |            | Trimestre 3  |          | Trimestre 4  |           |              |           |              |
|                     |          | Cantidad      | %        | Cantidad     | %          | Cantidad     | %        | Cantidad     | %         | Costo        | Costo     | Costo        |
| 2016                | 10 17    | 31            | .00      | 24,734,817   |            | 24,734,817   |          | 25           | .00       | 78,127,297   | 21        | .00          |
|                     |          |               |          |              |            |              |          |              |           |              |           |              |
| GA. UE.             | Enero    |               | Febrero  |              | Marzo      |              | Abril    |              | Mayo      |              | Junio     |              |
|                     | Cantidad | Costo         | Cantidad | Costo        | Cantidad   | Costo        | Cantidad | Costo        | Cantidad  | Costo        | Cantidad  | Costo        |
| 10 17               | 11       | 8,244,939.00  | 10       | 8,244,939.00 | 10         | 8,244,939.00 | 8        | 8,244,939.00 | 9         | 8,244,939.00 | 7         | 8,244,939.00 |
| GA. UE.             | Julio    |               | Agosto   |              | Septiembre |              | Octubre  |              | Noviembre |              | Diciembre |              |
|                     | Cantidad | Costo         | Cantidad | Costo        | Cantidad   | Costo        | Cantidad | Costo        | Cantidad  | Costo        | Cantidad  | Costo        |
| 10 17               | 12       | 80,717,419.00 | 6        | 8,704,939.00 | 7          | 8,704,939.00 | 9        | 8,704,939.00 | 7         | 8,704,939.00 | 5         | 8,704,938.00 |

Activ. Obra 12 00 000 006 COMPRA DE ENERGIA Tipo Aob: Actividad Sin Producción: N

|                |                               |              |      |              |      |                       |            |                     |    |
|----------------|-------------------------------|--------------|------|--------------|------|-----------------------|------------|---------------------|----|
| Producto       | 01 Energía eléctrica comprada |              |      |              |      | Objetivo Estratégico: | 01         | Objetivo Operativo: | 07 |
| Unidad Med:    | 0107 MEGAWATIOS HORA          |              |      |              |      | Periodicidad:         | 06 Mensual |                     |    |
| Gestión 2016   |                               | Gestión 2017 |      | Gestión 2018 |      | Gestión 2016          |            |                     |    |
| Cantidad       | %                             | Cantidad     | %    | Cantidad     | %    | Cantidad              | %          |                     |    |
| 7,160,368.80   | 0.00                          | 0.00         | 0.00 | 0.00         | 0.00 | 0.00                  | 0.00       |                     |    |
| Costo          |                               | Costo        |      | Costo        |      | Costo                 |            |                     |    |
| 17,834,700,151 |                               | 0            |      | 0            |      | 0                     |            |                     |    |

| Medio Verificación: |          |                  |          |                  |          |                  |          |                  |          |                  |           |                |
|---------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|-----------|----------------|
| Supuestos:          |          |                  |          |                  |          |                  |          |                  |          |                  |           |                |
| Ejercicio           | GA. UE.  | Trimestre 1      |          | Trimestre 2      |          | Trimestre 3      |          | Trimestre 4      |          |                  |           |                |
|                     |          | Cantidad         | %        | Cantidad         | %        | Cantidad         | %        | Cantidad         | %        | Costo            | Costo     | Costo          |
| 2016                | 09 16    | 1,691,879        | .00      | 4,657,903.599    |          | 1,835,308        | .00      | 1,868,170        | .00      | 3,676,738.663    | 1,766,011 | .00            |
|                     |          |                  |          |                  |          |                  |          |                  |          |                  |           |                |
| GA. UE.             | Enero    |                  | Febrero  |                  | Marzo    |                  | Abril    |                  | Mayo     |                  | Junio     |                |
|                     | Cantidad | Costo            | Cantidad | Costo            | Cantidad | Costo            | Cantidad | Costo            | Cantidad | Costo            | Cantidad  | Costo          |
| 09 16               | 560,823  | 1,652,634,533.00 | 568,092  | 1,652,634,533.00 | 562,965  | 1,652,634,533.00 | 591,212  | 1,652,634,533.00 | 614,787  | 1,652,634,533.00 | 629,309   | 936,299,222.00 |



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|                  |                                                                                  |                    |            |                |          |               |                |
|------------------|----------------------------------------------------------------------------------|--------------------|------------|----------------|----------|---------------|----------------|
| Lugar :          | 08 01 Distrito Central                                                           | Fecha Elaboración: | 23-08-2016 | Documento No:  | 000025   | Etapas:       | Modificaciones |
| Institución :    | 0301 Empresa Nacional de Energía Eléctrica                                       | Gestión Desde:     | 2016       | Gestión Hasta: | 2016     | Estado:       | APROBADO       |
| Tipo Operación : | Modificación                                                                     |                    |            | Elaborado por: | WLARA    | Aprobado por: | RFLORES18      |
| Tipo Modif.:     | 805 Modificaciones de Resultados de Producción                                   |                    |            | Fecha:         | 23/08/16 | Fecha:        | 14/09/16       |
| Instr. Jurídico  | RES#1,JD-EX-06-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                    |            |                |          |               |                |

|              |                               |                |  |              |      |               |              |      |       |                       |      |                     |    |
|--------------|-------------------------------|----------------|--|--------------|------|---------------|--------------|------|-------|-----------------------|------|---------------------|----|
| Producto     | 01 Energía eléctrica comprada |                |  | Primario:    | S    | Periodicidad: | 06 Mensual   |      |       | Objetivo Estratégico: | 01   | Objetivo Operativo: | 07 |
| Unidad Med:  | 0107 MEGAWATIOS HORA          |                |  |              |      |               |              |      |       |                       |      |                     |    |
| Gestión 2016 |                               |                |  | Gestión 2017 |      |               | Gestión 2018 |      |       | Gestión 2016          |      |                     |    |
| Cantidad     | %                             | Costo          |  | Cantidad     | %    | Costo         | Cantidad     | %    | Costo | Cantidad              | %    | Costo               |    |
| 7.160.368,80 | 0,00                          | 17.834.700,151 |  | 0,00         | 0,00 | 0             | 0,00         | 0,00 | 0     | 0,00                  | 0,00 | 0                   |    |

| GA. UE. | Cantidad | Costo          | Cantidad | Costo            | Cantidad | Costo            | Cantidad | Costo            | Cantidad | Costo            | Cantidad | Costo            |
|---------|----------|----------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|
| 09 16   | 601,986  | 375,745,595.00 | 638,023  | 1,651,496,534.00 | 630,761  | 1,651,496,534.00 | 600,008  | 1,651,496,534.00 | 602,185  | 1,651,496,534.00 | 602,818  | 1,651,496,533.00 |

Activ-Obra 12 00 000 005 CENTRAL CAÑAVERAL RIO LINDO Tipo Aob: Actividad Sin Producción: N

|                                                                                        |  |      |  |              |  |          |  |                          |  |                          |  |                        |  |      |  |       |  |
|----------------------------------------------------------------------------------------|--|------|--|--------------|--|----------|--|--------------------------|--|--------------------------|--|------------------------|--|------|--|-------|--|
| Producto 01 Energía Eléctrica generada con Central Hidroeléctrica Cañaveral Río Lindo. |  |      |  |              |  |          |  |                          |  |                          |  |                        |  |      |  |       |  |
| Unidad Med: 0107 MEGAWATIOS HORA                                                       |  |      |  | Primario: S  |  |          |  | Periodicidad: 06 Mensual |  | Objetivo Estratégico: 01 |  | Objetivo Operativo: 06 |  |      |  |       |  |
| Gestión 2016                                                                           |  |      |  | Gestión 2017 |  |          |  | Gestión 2018             |  |                          |  | Gestión 2016           |  |      |  |       |  |
| Cantidad                                                                               |  | %    |  | Costo        |  | Cantidad |  | %                        |  | Costo                    |  | Cantidad               |  | %    |  | Costo |  |
| 709 256.00                                                                             |  | 0.00 |  | \$4 626.844  |  | 0.00     |  | 0.00                     |  | 0                        |  | 0.00                   |  | 0.00 |  | 0     |  |

Medio Verificación:

Supuestos:

| Ejercicio | GA. UE. | Cantidad | %   | Costo      | Cantidad | %   | Costo      | Cantidad | %   | Costo      | Cantidad | %   | Costo      |
|-----------|---------|----------|-----|------------|----------|-----|------------|----------|-----|------------|----------|-----|------------|
| 2016      | 09 15   | 187,585  | .00 | 23,833,986 | 181,793  | .00 | 23,833,986 | 185,048  | .00 | 23,124,881 | 174,839  | .00 | 23,833,991 |

| GA. UE. | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        |
|---------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|
| 09 15   | 55,551   | 7,944,662.00 | 56,271   | 7,944,662.00 | 55,763   | 7,944,662.00 | 58,561   | 7,944,662.00 | 60,897   | 7,944,662.00 | 62,335   | 7,944,662.00 |

| GA. UE. | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        |
|---------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|
| 09 15   | 59,829   | 7,944,662.00 | 63,090   | 7,235,567.00 | 62,419   | 7,944,662.00 | 59,433   | 7,944,662.00 | 59,648   | 7,944,662.00 | 55,749   | 7,944,667.00 |

Activ-Obra 12 00 000 003 CENTRAL EL NISPERO Tipo Aob: Actividad Sin Producción: N

|                                                                                |      |             |              |                          |       |                          |      |                        |              |      |       |
|--------------------------------------------------------------------------------|------|-------------|--------------|--------------------------|-------|--------------------------|------|------------------------|--------------|------|-------|
| Producto: 01 Energía Eléctrica Generada con Central Hidroeléctrica El Nispero. |      | Primario: S |              | Periodicidad: 06 Mensual |       | Objetivo Estratégico: 01 |      | Objetivo Operativo: 05 |              |      |       |
| Unidad Med: 0107 MEGAWATIOS HORA                                               |      |             |              |                          |       |                          |      |                        |              |      |       |
| Gestión 2016                                                                   |      |             | Gestión 2017 |                          |       | Gestión 2018             |      |                        | Gestión 2016 |      |       |
| Cantidad                                                                       | %    | Costo       | Cantidad     | %                        | Costo | Cantidad                 | %    | Costo                  | Cantidad     | %    | Costo |
| 82 262.00                                                                      | 0.00 | 71 051 434  | 0.00         | 0.00                     | 0     | 0.00                     | 0.00 | 0                      | 0.00         | 0.00 | 0     |

Medio Verificación:

Supuestos:

| Ejercicio | GA. UE. | Cantidad | %   | Costo      | Cantidad | %   | Costo      | Cantidad | %   | Costo      | Cantidad | %   | Costo      |
|-----------|---------|----------|-----|------------|----------|-----|------------|----------|-----|------------|----------|-----|------------|
| 2016      | 09 14   | 19,437   | .00 | 17,963,139 | 21,085   | .00 | 17,963,139 | 21,463   | .00 | 17,162,019 | 20,277   | .00 | 17,963,137 |

| GA. UE. | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        |
|---------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|
| 08 14   | 6,443    | 5,987,713.00 | 6,526    | 5,987,713.00 | 6,468    | 5,987,713.00 | 6,792    | 5,987,713.00 | 7,063    | 5,987,713.00 | 7,230    | 5,987,713.00 |

| GA. UE. | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        | Cantidad | Costo        |
|---------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|
| 09 14   | 6,916    | 5,987,713.00 | 7,307    | 5,166,593.00 | 7,240    | 5,987,713.00 | 6,693    | 5,987,713.00 | 6,916    | 5,987,713.00 | 6,468    | 5,987,711.00 |





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| <b>Lugar :</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 08 01 Distrito Central                                                           | <b>Fecha Elaboración:</b> | 23-08-2016       | <b>Documento No:</b>  | 000025               | <b>Etapas:</b>       | Modificaciones                                                |               |              |               |              |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|---------------------------|------------------|-----------------------|----------------------|----------------------|---------------------------------------------------------------|---------------|--------------|---------------|--------------|---------------|------------|--------------|---------|--|--------------|--|-----------|-------------|----------|-------|----------|-------|----------|----------|----------|-------|----------|-------|----------|--------------|-------|-------------|---------------|---------|---------------|---------|---------------|------------|---------------|---------|---------------|---------|---------------|------------|---------|-----|------------|
| <b>Institución :</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0801 Empresa Nacional de Energía Eléctrica                                       | <b>Gestión Desde:</b>     | 2016             | <b>Gestión Hasta:</b> | 2016                 | <b>Estado:</b>       | APROBADO                                                      |               |              |               |              |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| <b>Tipo Operación :</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Modificación                                                                     |                           |                  | <b>Elaborado por:</b> | WLARA                | <b>Aprobado por:</b> | RFLORES18                                                     |               |              |               |              |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| <b>Tipo Modif.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 805 Modificaciones de Resultados de Producción                                   |                           |                  | <b>Fecha:</b>         | 23/08/16             | <b>Fecha:</b>        | 14/09/16                                                      |               |              |               |              |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| <b>Instr. Jurídico</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | RES#1,JD-EX-06-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                           |                  |                       |                      |                      |                                                               |               |              |               |              |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| <b>Activ. Obra</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 12 00 000 004                                                                    | CENTRAL FRANCISCO MORAZAN |                  |                       |                      | <b>Tipo Aob:</b>     | Actividad Sin Producción: N                                   |               |              |               |              |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| <b>Producto</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 01 Energía Eléctrica Generada con Central Hidroeléctrica Francisco Morazán.      |                           |                  |                       |                      |                      |                                                               |               |              |               |              |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| <b>Unidad Med:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0107 MEGAWATIOS HORA                                                             |                           | <b>Primario:</b> | S                     | <b>Periodicidad:</b> | 06 Mensual           | <b>Objetivo Estratégico:</b> 01 <b>Objetivo Operativo:</b> 04 |               |              |               |              |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| <table border="1"> <thead> <tr> <th colspan="3">Gestión 2016</th> <th colspan="3">Gestión 2017</th> <th colspan="3">Gestión 2018</th> <th colspan="3">Gestión 2016</th> </tr> <tr> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> </tr> </thead> <tbody> <tr> <td>1,250,446.00</td> <td>0.00</td> <td>181,843,058</td> <td>0.00</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0.00</td> <td>0</td> </tr> </tbody> </table>                                                                                                                                                                              |                                                                                  |                           |                  |                       |                      |                      |                                                               | Gestión 2016  |              |               | Gestión 2017 |               |            | Gestión 2018 |         |  | Gestión 2016 |  |           | Cantidad    | %        | Costo | Cantidad | %     | Costo    | Cantidad | %        | Costo | Cantidad | %     | Costo    | 1,250,446.00 | 0.00  | 181,843,058 | 0.00          | 0.00    | 0             | 0.00    | 0.00          | 0          | 0.00          | 0.00    | 0             |         |               |            |         |     |            |
| Gestión 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                  |                           | Gestión 2017     |                       |                      | Gestión 2018         |                                                               |               | Gestión 2016 |               |              |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| Cantidad                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | %                                                                                | Costo                     | Cantidad         | %                     | Costo                | Cantidad             | %                                                             | Costo         | Cantidad     | %             | Costo        |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| 1,250,446.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.00                                                                             | 181,843,058               | 0.00             | 0.00                  | 0                    | 0.00                 | 0.00                                                          | 0             | 0.00         | 0.00          | 0            |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| <b>Medio Verificación:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                  |                           |                  |                       |                      |                      |                                                               |               |              |               |              |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| <table border="1"> <thead> <tr> <th rowspan="2">Ejercicio</th> <th rowspan="2">GA.</th> <th rowspan="2">UE.</th> <th colspan="3">Trimestre 1</th> <th colspan="3">Trimestre 2</th> <th colspan="3">Trimestre 3</th> <th colspan="3">Trimestre 4</th> </tr> <tr> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> <th>Cantidad</th> <th>%</th> <th>Costo</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>09</td> <td>13</td> <td>295,460</td> <td>.00</td> <td>45,898,394</td> <td>320,508</td> <td>.00</td> <td>45,898,394</td> <td>326,247</td> <td>.00</td> <td>43,847,874</td> <td>308,231</td> <td>.00</td> <td>45,898,398</td> </tr> </tbody> </table>                                 |                                                                                  |                           |                  |                       |                      |                      |                                                               | Ejercicio     | GA.          | UE.           | Trimestre 1  |               |            | Trimestre 2  |         |  | Trimestre 3  |  |           | Trimestre 4 |          |       | Cantidad | %     | Costo    | Cantidad | %        | Costo | Cantidad | %     | Costo    | Cantidad     | %     | Costo       | 2016          | 09      | 13            | 295,460 | .00           | 45,898,394 | 320,508       | .00     | 45,898,394    | 326,247 | .00           | 43,847,874 | 308,231 | .00 | 45,898,398 |
| Ejercicio                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | GA.                                                                              | UE.                       | Trimestre 1      |                       |                      | Trimestre 2          |                                                               |               |              |               | Trimestre 3  |               |            | Trimestre 4  |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                  |                           | Cantidad         | %                     | Costo                | Cantidad             | %                                                             | Costo         | Cantidad     | %             | Costo        | Cantidad      | %          | Costo        |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 09                                                                               | 13                        | 295,460          | .00                   | 45,898,394           | 320,508              | .00                                                           | 45,898,394    | 326,247      | .00           | 43,847,874   | 308,231       | .00        | 45,898,398   |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| <table border="1"> <thead> <tr> <th rowspan="2">GA. UE.</th> <th colspan="2">Enero</th> <th colspan="2">Febrero</th> <th colspan="2">Marzo</th> <th colspan="2">Abril</th> <th colspan="2">Mayo</th> <th colspan="2">Junio</th> </tr> <tr> <th>Cantidad</th> <th>Costo</th> <th>Cantidad</th> <th>Costo</th> <th>Cantidad</th> <th>Costo</th> <th>Cantidad</th> <th>Costo</th> <th>Cantidad</th> <th>Costo</th> <th>Cantidad</th> <th>Costo</th> </tr> </thead> <tbody> <tr> <td>09 13</td> <td>97,639</td> <td>15,332,798.00</td> <td>99,298</td> <td>15,332,798.00</td> <td>98,313</td> <td>15,332,798.00</td> <td>103,246</td> <td>15,332,798.00</td> <td>107,363</td> <td>15,332,798.00</td> <td>109,699</td> <td>15,332,798.00</td> </tr> </tbody> </table>                  |                                                                                  |                           |                  |                       |                      |                      |                                                               | GA. UE.       | Enero        |               | Febrero      |               | Marzo      |              | Abril   |  | Mayo         |  | Junio     |             | Cantidad | Costo | Cantidad | Costo | Cantidad | Costo    | Cantidad | Costo | Cantidad | Costo | Cantidad | Costo        | 09 13 | 97,639      | 15,332,798.00 | 99,298  | 15,332,798.00 | 98,313  | 15,332,798.00 | 103,246    | 15,332,798.00 | 107,363 | 15,332,798.00 | 109,699 | 15,332,798.00 |            |         |     |            |
| GA. UE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Enero                                                                            |                           | Febrero          |                       | Marzo                |                      | Abril                                                         |               | Mayo         |               | Junio        |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Cantidad                                                                         | Costo                     | Cantidad         | Costo                 | Cantidad             | Costo                | Cantidad                                                      | Costo         | Cantidad     | Costo         | Cantidad     | Costo         |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| 09 13                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 97,639                                                                           | 15,332,798.00             | 99,298           | 15,332,798.00         | 98,313               | 15,332,798.00        | 103,246                                                       | 15,332,798.00 | 107,363      | 15,332,798.00 | 109,699      | 15,332,798.00 |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| <table border="1"> <thead> <tr> <th rowspan="2">GA. UE.</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Cantidad</th> <th>Costo</th> <th>Cantidad</th> <th>Costo</th> <th>Cantidad</th> <th>Costo</th> <th>Cantidad</th> <th>Costo</th> <th>Cantidad</th> <th>Costo</th> <th>Cantidad</th> <th>Costo</th> </tr> </thead> <tbody> <tr> <td>09 13</td> <td>105,127</td> <td>15,332,798.00</td> <td>111,072</td> <td>13,162,278.00</td> <td>110,046</td> <td>15,332,798.00</td> <td>104,782</td> <td>15,332,798.00</td> <td>105,182</td> <td>15,332,798.00</td> <td>98,267</td> <td>15,332,800.00</td> </tr> </tbody> </table> |                                                                                  |                           |                  |                       |                      |                      |                                                               | GA. UE.       | Julio        |               | Agosto       |               | Septiembre |              | Octubre |  | Noviembre    |  | Diciembre |             | Cantidad | Costo | Cantidad | Costo | Cantidad | Costo    | Cantidad | Costo | Cantidad | Costo | Cantidad | Costo        | 09 13 | 105,127     | 15,332,798.00 | 111,072 | 13,162,278.00 | 110,046 | 15,332,798.00 | 104,782    | 15,332,798.00 | 105,182 | 15,332,798.00 | 98,267  | 15,332,800.00 |            |         |     |            |
| GA. UE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Julio                                                                            |                           | Agosto           |                       | Septiembre           |                      | Octubre                                                       |               | Noviembre    |               | Diciembre    |               |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Cantidad                                                                         | Costo                     | Cantidad         | Costo                 | Cantidad             | Costo                | Cantidad                                                      | Costo         | Cantidad     | Costo         | Cantidad     | Costo         |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |
| 09 13                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 105,127                                                                          | 15,332,798.00             | 111,072          | 13,162,278.00         | 110,046              | 15,332,798.00        | 104,782                                                       | 15,332,798.00 | 105,182      | 15,332,798.00 | 98,267       | 15,332,800.00 |            |              |         |  |              |  |           |             |          |       |          |       |          |          |          |       |          |       |          |              |       |             |               |         |               |         |               |            |               |         |               |         |               |            |         |     |            |



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|                  |                                                                |                     |            |                |            |                       |                |
|------------------|----------------------------------------------------------------|---------------------|------------|----------------|------------|-----------------------|----------------|
| Lugar :          | 08 01 Distrito Central                                         | Fecha Elaboración:  | 01-09-2016 | Documento No:  | 000026     | Etapas:               | Modificaciones |
| Institución :    | 0801 Empresa Nacional de Energía Eléctrica                     | Gestión Desde:      | 2016       | Gestión Hasta: | 2016       | Estado:               | APROBADO       |
| Tipo Operación : | Modificación                                                   | Elaborado por:      | WLARA      | Aprobado por:  | WLARA      |                       |                |
| Tipo Modif.      | 805 Modificaciones de Resultados de Producción                 | Fecha:              | 01/09/16   | Fecha:         | 01/09/16   |                       |                |
| Instr. Jurídico  | 1 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                     |            |                |            |                       |                |
| Programa         | 12 GENERACION DE ENERGIA ELECTRICA                             | Sin Produccion:     | N          |                |            |                       |                |
| Finalidad        | 03 Función 10 Energía y Combustible                            |                     |            |                |            |                       |                |
| Producto         | 01 Energía eléctrica generada (en MWh)                         | Primario:           | S          | Periodicidad:  | 06 Mensual | Objetivo Estratégico: | 01             |
| Unidad Med:      | 0107 MEGAWATIOS HORA                                           | Objetivo Operativo: | 01         |                |            |                       |                |

| Gestión 2016  |      |                | Gestión 2017 |      |       | Gestión 2018 |      |       | Gestión 2016 |      |       |
|---------------|------|----------------|--------------|------|-------|--------------|------|-------|--------------|------|-------|
| Cantidad      | %    | Costo          | Cantidad     | %    | Costo | Cantidad     | %    | Costo | Cantidad     | %    | Costo |
| 18,514,508.29 | 0.00 | 20,969,733.241 | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     |

Medio Verificación:

Supuestos:

| Ejercicio | GA. | UE. | Trimestre 1 |     |               | Trimestre 2 |     |               | Trimestre 3 |     |               | Trimestre 4 |     |               |
|-----------|-----|-----|-------------|-----|---------------|-------------|-----|---------------|-------------|-----|---------------|-------------|-----|---------------|
|           |     |     | Cantidad    | %   | Costo         | Cantidad    | %   | Costo         | Cantidad    | %   | Costo         | Cantidad    | %   | Costo         |
| 2016      | 09  | 11  | 241         | .00 | 4,130.223     | 262         | .00 | 4,130.223     | 267         | .00 | 3,786.530     | 251         | .00 | 4,130.227     |
| 2016      | 09  | 12  | 2,482       | .00 | 4,112.475     | 2,692       | .00 | 4,112.475     | 2,741       | .00 | 3,425.067     | 2,590       | .00 | 4,112.472     |
| 2016      | 09  | 13  | 295,460     | .00 | 129,485,838   | 320,508     | .00 | 129,485,838   | 326,247     | .00 | 127,335,318   | 308,232     | .00 | 129,485,833   |
| 2016      | 09  | 14  | 19,437      | .00 | 17,563,138    | 21,085      | .00 | 17,563,138    | 21,463      | .00 | 17,162,019    | 20,277      | .00 | 17,563,137    |
| 2016      | 09  | 15  | 167,565     | .00 | 23,833,986    | 181,793     | .00 | 23,833,986    | 185,048     | .00 | 23,124,861    | 174,830     | .00 | 23,833,991    |
| 2016      | 09  | 16  | 1,691,879   | .00 | 2,561,383,905 | 1,835,308   | .00 | 4,243,568,289 | 1,868,170   | .00 | 6,677,534,354 | 1,785,011   | .00 | 4,957,603,603 |
| 2016      | 09  | 33  | 1,181       | .00 | 4,615,491     | 1,282       | .00 | 4,615,491     | 1,305       | .00 | 3,830,384     | 1,232       | .00 | 4,615,498     |
| 2016      | 09  | 35  | 9,071       | .00 | 15,082,578    | 9,840       | .00 | 15,082,578    | 10,015      | .00 | 14,051,468    | 9,462       | .00 | 15,082,577    |
| 2016      | 11  | 37  | 3           | .00 | 16,413,663    | 3           | .00 | 16,413,663    | 3           | .00 | 16,413,663    | 3           | .00 | 16,413,661    |
| 2016      | 16  | 42  | 2,187,338   | .00 | 306,262,843   | 2,372,769   | .00 | 946,893,276   | 2,415,255   | .00 | 572,660,326   | 2,281,886   | .00 | 447,685,333   |

| GA. UE. | Enero    |                | Febrero  |                  | Marzo    |                | Abril    |                  | Mayo     |                  | Junio    |                  |
|---------|----------|----------------|----------|------------------|----------|----------------|----------|------------------|----------|------------------|----------|------------------|
|         | Cantidad | Costo          | Cantidad | Costo            | Cantidad | Costo          | Cantidad | Costo            | Cantidad | Costo            | Cantidad | Costo            |
| 09 11   | 80       | 1,376,741.00   | 81       | 1,376,741.00     | 80       | 1,376,741.00   | 84       | 1,376,741.00     | 88       | 1,376,741.00     | 90       | 1,376,741.00     |
| 09 12   | 823      | 1,370,825.00   | 833      | 1,370,825.00     | 826      | 1,370,825.00   | 867      | 1,370,825.00     | 902      | 1,370,825.00     | 923      | 1,370,825.00     |
| 09 13   | 97,939   | 43,161,946.00  | 99,206   | 43,161,946.00    | 98,313   | 43,161,946.00  | 103,246  | 43,161,946.00    | 107,363  | 43,161,946.00    | 109,899  | 43,161,946.00    |
| 09 14   | 6,443    | 5,987,713.00   | 6,526    | 5,987,713.00     | 6,468    | 5,987,713.00   | 6,792    | 5,987,713.00     | 7,063    | 5,987,713.00     | 7,230    | 5,987,713.00     |
| 09 15   | 55,551   | 7,944,662.00   | 56,271   | 7,944,662.00     | 55,763   | 7,944,662.00   | 58,561   | 7,944,662.00     | 60,897   | 7,944,662.00     | 62,335   | 7,944,662.00     |
| 09 16   | 560,823  | 535,904,136.00 | 568,092  | 1,058,994,843.00 | 562,965  | 968,485,126.00 | 591,212  | 1,704,999,507.00 | 614,787  | 1,129,917,998.00 | 629,309  | 1,408,650,786.00 |
| 09 33   | 392      | 1,538,497.00   | 397      | 1,538,497.00     | 393      | 1,538,497.00   | 413      | 1,538,497.00     | 429      | 1,538,497.00     | 439      | 1,538,497.00     |
| 09 35   | 3,007    | 5,027,526.00   | 3,048    | 5,027,526.00     | 3,018    | 5,027,526.00   | 3,170    | 5,027,526.00     | 3,296    | 5,027,526.00     | 3,374    | 5,027,526.00     |
| 11 37   | 1        | 5,471,221.00   | 1        | 5,471,221.00     | 1        | 5,471,221.00   | 1        | 5,471,221.00     | 1        | 5,471,221.00     | 1        | 5,471,221.00     |
| 16 42   | 725,057  | 2,262,832.00   | 734,455  | 1,219,593.00     | 727,827  | 302,780,218.00 | 764,346  | 1,657,215.00     | 784,824  | 17,512,313.00    | 813,599  | 927,723,748.00   |

| GA. UE. | Julio    |                  | Agosto   |                  | Septiembre |                  | Octubre  |                  | Noviembre |                  | Diciembre |                  |
|---------|----------|------------------|----------|------------------|------------|------------------|----------|------------------|-----------|------------------|-----------|------------------|
|         | Cantidad | Costo            | Cantidad | Costo            | Cantidad   | Costo            | Cantidad | Costo            | Cantidad  | Costo            | Cantidad  | Costo            |
| 09 11   | 86       | 1,376,741.00     | 91       | 1,033,048.00     | 93         | 1,376,741.00     | 85       | 1,376,741.00     | 86        | 1,376,741.00     | 90        | 1,376,745.00     |
| 09 12   | 863      | 1,370,825.00     | 933      | 683,417.00       | 925        | 1,370,825.00     | 880      | 1,370,825.00     | 884       | 1,370,825.00     | 826       | 1,370,822.00     |
| 09 13   | 105,127  | 43,161,946.00    | 111,072  | 41,011,426.00    | 110,048    | 43,161,946.00    | 104,782  | 43,161,946.00    | 105,162   | 43,161,946.00    | 98,287    | 43,161,941.00    |
| 09 14   | 6,915    | 5,987,713.00     | 7,307    | 5,186,593.00     | 7,240      | 5,987,713.00     | 6,893    | 5,987,713.00     | 6,916     | 5,987,713.00     | 6,466     | 5,987,711.00     |
| 09 15   | 59,629   | 7,944,662.00     | 63,000   | 7,235,557.00     | 62,419     | 7,944,662.00     | 59,433   | 7,944,662.00     | 59,648    | 7,944,662.00     | 55,749    | 7,944,667.00     |
| 09 16   | 601,985  | 2,772,265,288.00 | 636,023  | 1,652,634,533.00 | 630,181    | 1,552,634,533.00 | 600,008  | 1,652,834,533.00 | 602,185   | 1,652,634,533.00 | 562,818   | 1,652,634,537.00 |
| 09 33   | 429      | 1,538,497.00     | 444      | 553,390.00       | 440        | 1,538,497.00     | 419      | 1,538,497.00     | 421       | 1,538,497.00     | 393       | 1,538,504.00     |
| 09 35   | 3,227    | 5,027,526.00     | 3,410    | 3,996,418.00     | 3,378      | 5,027,526.00     | 3,217    | 5,027,526.00     | 3,228     | 5,027,526.00     | 3,017     | 5,027,525.00     |
| 11 37   | 1        | 5,471,221.00     | 1        | 5,471,221.00     | 1          | 5,471,221.00     | 1        | 5,471,221.00     | 1         | 5,471,221.00     | 1         | 5,471,219.00     |
| 16 42   | 778,275  | 274,203,439.00   | 822,260  | 149,228,444.00   | 814,701    | 149,228,444.00   | 775,718  | 149,228,444.00   | 778,532   | 149,228,444.00   | 727,637   | 149,228,445.00   |





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# Documento de Categorías Programáticas Resultados de Producción



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|                                                   |                                                                |                                 |                          |                          |
|---------------------------------------------------|----------------------------------------------------------------|---------------------------------|--------------------------|--------------------------|
| Lugar :                                           | 08 01 Distrito Central                                         | Fecha Elaboración: 01-09-2016   | Documento No: 000026     | Etapa: Modificaciones    |
| Institución :                                     | 0801 Empresa Nacional de Energía Eléctrica                     | Gestión Desde: 2016             | Gestión Hasta: 2016      | Estado: APROBADO         |
| Tipo Operación :                                  | Modificación                                                   | Elaborado por: WLARA            | Aprobado por: WLARA      |                          |
| Tipo Modif.                                       | 805 Modificaciones de Resultados de Producción                 | Fecha: 01/09/16                 | Fecha: 01/09/16          |                          |
| Instr. Jurídico                                   | 1 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                                 |                          |                          |
| Programa 12                                       | GENERACION DE ENERGIA ELECTRICA                                | Sin Produccion: N               |                          |                          |
| Finalidad 03                                      | Función 10 Energía y Combustible                               |                                 |                          |                          |
| Objetivos Institucionales (Relación ProdProg)     |                                                                |                                 |                          |                          |
| Producto                                          | Objetivo                                                       | Descripción                     |                          |                          |
| Proyecto 12 00 011                                | MEJORAS AL SISTEMA DE GENERACION Y SEGURIDAD DE LA CENTRAL H   |                                 |                          |                          |
| BIP: 0071000180C0                                 | Tipo BIP: Inversión Real                                       | Etapa BIP: Ejecución o Arrastre |                          |                          |
| Producto 01                                       | EJECUTADOS EL 50% DE LOS TRABAJOS DE INYECCIÓN                 |                                 |                          |                          |
| Unidad Med: 0075                                  | PORCENTAJE                                                     | Primario: S                     | Periodicidad: 06 Mensual | Objetivo Estratégico: 01 |
|                                                   |                                                                |                                 | Objetivo Operativo: 01   |                          |
|                                                   | Gestión 2016                                                   |                                 |                          |                          |
|                                                   | Cantidad                                                       | %                               | Costo                    |                          |
|                                                   | 50.00                                                          | 0.00                            | 333,949,769              |                          |
|                                                   | Gestión 2017                                                   |                                 |                          |                          |
|                                                   | Cantidad                                                       | %                               | Costo                    |                          |
|                                                   | 0.00                                                           | 0.00                            | 0                        |                          |
|                                                   | Gestión 2018                                                   |                                 |                          |                          |
|                                                   | Cantidad                                                       | %                               | Costo                    |                          |
|                                                   | 0.00                                                           | 0.00                            | 0                        |                          |
|                                                   | Gestión 2016                                                   |                                 |                          |                          |
|                                                   | Cantidad                                                       | %                               | Costo                    |                          |
|                                                   | 0.00                                                           | 0.00                            | 0                        |                          |
| Medio Verificación: Informes de ejecución mensual |                                                                |                                 |                          |                          |
| Supuestos:                                        |                                                                |                                 |                          |                          |

*[Firma manuscrita]*



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|                 |                                                                                   |                                       |                    |                       |                |                 |               |                |                       |    |                     |    |
|-----------------|-----------------------------------------------------------------------------------|---------------------------------------|--------------------|-----------------------|----------------|-----------------|---------------|----------------|-----------------------|----|---------------------|----|
| Lugar:          | 08 01                                                                             | Distrito Central                      | Fecha Elaboración: | 14-09-2016            | Documento No:  | 000027          | Etapa:        | Modificaciones |                       |    |                     |    |
| Institución:    | 0801                                                                              | Empresa Nacional de Energía Eléctrica | Gestión Desde:     | 2016                  | Gestión Hasta: | 2016            | Estado:       | APROBADO       |                       |    |                     |    |
| Tipo Operación: | Modificación                                                                      |                                       |                    |                       | Elaborado por: |                 | WLARA         | Aprobado por:  | RFLORES'18            |    |                     |    |
| Tipo Modif.     | 805 Modificaciones de Resultados de Producción                                    |                                       |                    |                       | Fecha:         |                 | 14/09/16      | Fecha:         | 29/09/16              |    |                     |    |
| Instr. Jurídico | Reso #1-JD-1129-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                                       |                    |                       |                |                 |               |                |                       |    |                     |    |
| Programa        | 12                                                                                | GENERACION DE ENERGIA ELECTRICA       |                    |                       |                |                 |               |                |                       |    |                     |    |
| Finalidad       | 03                                                                                | Función                               | 10                 | Energía y Combustible |                | Sin Produccion: |               |                | N                     |    |                     |    |
| Producto        | 01                                                                                | Energía eléctrica generada (en MWh)   |                    |                       |                |                 |               |                |                       |    |                     |    |
| Unidad Med:     | 0107                                                                              | MEGAWATIOS HORA                       |                    |                       | Primario:      | 5               | Periodicidad: | 06 Mensual     | Objetivo Estratégico: | 01 | Objetivo Operativo: | 01 |

| Gestión 2016  |      |                | Gestión 2017 |      |       | Gestión 2018 |      |       | Gestión 2016 |      |       |
|---------------|------|----------------|--------------|------|-------|--------------|------|-------|--------------|------|-------|
| Cantidad      | %    | Costo          | Cantidad     | %    | Costo | Cantidad     | %    | Costo | Cantidad     | %    | Costo |
| 18,514,508.29 | 0.00 | 20,951,196,410 | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     |

Medio Verificación:

Supuestos:

| Ejercicio | GA. | UE. | Trimestre 1 |     |               | Trimestre 2 |     |               | Trimestre 3 |     |               | Trimestre 4 |     |               |
|-----------|-----|-----|-------------|-----|---------------|-------------|-----|---------------|-------------|-----|---------------|-------------|-----|---------------|
|           |     |     | Cantidad    | %   | Costo         | Cantidad    | %   | Costo         | Cantidad    | %   | Costo         | Cantidad    | %   | Costo         |
| 2015      | 09  | 11  | 241         | .00 | 4,130,223     | 262         | .00 | 4,130,223     | 267         | .00 | 3,786,530     | 251         | .00 | 4,130,227     |
| 2015      | 09  | 12  | 2,482       | .00 | 4,112,475     | 2,692       | .00 | 4,112,475     | 2,741       | .00 | 3,425,067     | 2,590       | .00 | 4,112,472     |
| 2015      | 09  | 13  | 295,460     | .00 | 129,485,839   | 320,508     | .00 | 129,485,838   | 326,247     | .00 | 127,335,318   | 308,232     | .00 | 129,485,833   |
| 2015      | 09  | 14  | 19,437      | .00 | 17,963,139    | 21,085      | .00 | 17,963,139    | 21,463      | .00 | 17,162,019    | 20,277      | .00 | 17,963,137    |
| 2015      | 09  | 15  | 167,585     | .00 | 23,833,986    | 181,793     | .00 | 23,833,986    | 185,048     | .00 | 23,124,881    | 174,830     | .00 | 23,833,991    |
| 2015      | 09  | 16  | 1,591,879   | .00 | 2,561,383,905 | 1,635,308   | .00 | 4,243,568,289 | 1,868,170   | .00 | 5,662,997,523 | 1,765,011   | .00 | 4,957,903,803 |
| 2015      | 09  | 33  | 1,181       | .00 | 4,615,491     | 1,282       | .00 | 4,615,491     | 1,305       | .00 | 3,830,384     | 1,232       | .00 | 4,615,488     |
| 2015      | 09  | 35  | 9,071       | .00 | 15,082,578    | 9,840       | .00 | 15,082,578    | 10,015      | .00 | 99,051,468    | 9,462       | .00 | 15,082,577    |
| 2015      | 11  | 37  | 3           | .00 | 16,413,663    | 3           | .00 | 16,413,663    | 3           | .00 | 16,413,663    | 3           | .00 | 16,413,661    |
| 2015      | 16  | 42  | 2,187,338   | .00 | 306,262,843   | 2,372,769   | .00 | 546,893,276   | 2,415,255   | .00 | 572,660,326   | 2,281,886   | .00 | 447,685,333   |

| GA. UE. | Enero    |                | Febrero  |                  | Marzo    |                | Abril    |                  | Mayo     |                  | Junio    |                  |
|---------|----------|----------------|----------|------------------|----------|----------------|----------|------------------|----------|------------------|----------|------------------|
|         | Cantidad | Costo          | Cantidad | Costo            | Cantidad | Costo          | Cantidad | Costo            | Cantidad | Costo            | Cantidad | Costo            |
| 09 11   | 80       | 1,376,741.00   | 81       | 1,376,741.00     | 80       | 1,376,741.00   | 84       | 1,376,741.00     | 88       | 1,376,741.00     | 90       | 1,376,741.00     |
| 09 12   | 823      | 1,370,825.00   | 833      | 1,370,825.00     | 826      | 1,370,825.00   | 867      | 1,370,825.00     | 902      | 1,370,825.00     | 923      | 1,370,825.00     |
| 09 13   | 97,939   | 43,161,946.00  | 99,208   | 43,161,946.00    | 98,313   | 43,161,946.00  | 103,246  | 43,161,946.00    | 107,363  | 43,161,946.00    | 109,899  | 43,161,946.00    |
| 09 14   | 6,443    | 5,987,713.00   | 6,526    | 5,987,713.00     | 6,468    | 5,987,713.00   | 6,792    | 5,987,713.00     | 7,063    | 5,987,713.00     | 7,230    | 5,987,713.00     |
| 09 15   | 55,551   | 7,944,662.00   | 56,271   | 7,944,662.00     | 55,783   | 7,944,662.00   | 58,561   | 7,944,662.00     | 60,697   | 7,944,662.00     | 62,335   | 7,944,662.00     |
| 09 16   | 560,823  | 535,904,136.00 | 568,092  | 1,058,894,643.00 | 562,965  | 966,485,126.00 | 591,212  | 1,704,599,507.00 | 614,787  | 1,129,917,896.00 | 629,309  | 1,408,650,786.00 |
| 09 33   | 392      | 1,538,497.00   | 397      | 1,538,497.00     | 393      | 1,538,497.00   | 413      | 1,538,497.00     | 429      | 1,538,497.00     | 439      | 1,538,497.00     |
| 09 35   | 3,007    | 5,027,526.00   | 3,046    | 5,027,526.00     | 3,018    | 5,027,526.00   | 3,170    | 5,027,526.00     | 3,296    | 5,027,526.00     | 3,374    | 5,027,526.00     |
| 11 37   | 1        | 5,471,221.00   | 1        | 5,471,221.00     | 1        | 5,471,221.00   | 1        | 5,471,221.00     | 1        | 5,471,221.00     | 1        | 5,471,221.00     |
| 16 42   | 726,357  | 2,262,832.00   | 734,455  | 1,219,593.00     | 727,827  | 302,780,216.00 | 764,346  | 1,657,215.00     | 794,824  | 17,512,313.00    | 813,599  | 527,723,748.00   |

| GA. UE. | Julio    |                  | Agosto   |                  | Septiembre |                  | Octubre  |                  | Noviembre |                  | Diciembre |                  |
|---------|----------|------------------|----------|------------------|------------|------------------|----------|------------------|-----------|------------------|-----------|------------------|
|         | Cantidad | Costo            | Cantidad | Costo            | Cantidad   | Costo            | Cantidad | Costo            | Cantidad  | Costo            | Cantidad  | Costo            |
| 09 11   | 86       | 1,376,741.00     | 91       | 1,033,048.00     | 80         | 1,376,741.00     | 85       | 1,376,741.00     | 86        | 1,376,741.00     | 80        | 1,376,745.00     |
| 09 12   | 883      | 1,370,825.00     | 833      | 683,417.00       | 826        | 1,370,825.00     | 880      | 1,370,825.00     | 884       | 1,370,825.00     | 828       | 1,370,822.00     |
| 09 13   | 105,127  | 43,161,946.00    | 111,072  | 41,011,426.00    | 110,048    | 43,161,946.00    | 104,782  | 43,161,946.00    | 105,162   | 43,161,946.00    | 98,267    | 43,161,941.00    |
| 09 14   | 6,916    | 5,987,713.00     | 7,307    | 5,186,593.00     | 7,240      | 5,987,713.00     | 6,893    | 5,987,713.00     | 6,918     | 5,987,713.00     | 6,465     | 5,987,711.00     |
| 09 15   | 59,829   | 7,944,662.00     | 63,000   | 7,235,557.00     | 62,419     | 7,944,662.00     | 58,433   | 7,944,662.00     | 59,648    | 7,944,662.00     | 55,749    | 7,944,667.00     |
| 09 16   | 601,966  | 2,772,265,268.00 | 636,023  | 1,852,634,533.00 | 630,161    | 1,558,097,702.00 | 600,008  | 1,652,634,533.00 | 602,195   | 1,652,634,533.00 | 562,819   | 1,652,634,537.00 |
| 09 33   | 420      | 1,538,497.00     | 444      | 563,390.00       | 440        | 1,538,497.00     | 419      | 1,538,497.00     | 421       | 1,538,497.00     | 393       | 1,538,504.00     |
| 09 35   | 3,227    | 5,027,526.00     | 3,410    | 3,956,416.00     | 3,378      | 5,027,526.00     | 3,217    | 5,027,526.00     | 3,228     | 5,027,526.00     | 3,017     | 5,027,525.00     |
| 11 37   | 1        | 5,471,221.00     | 1        | 5,471,221.00     | 1          | 5,471,221.00     | 1        | 5,471,221.00     | 1         | 5,471,221.00     | 1         | 5,471,219.00     |
| 16 42   | 778,275  | 274,203,438.00   | 822,260  | 149,228,444.00   | 814,701    | 149,228,444.00   | 775,718  | 149,228,444.00   | 778,532   | 149,228,444.00   | 727,637   | 149,228,445.00   |





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|                  |                                                                                   |                               |                      |                         |
|------------------|-----------------------------------------------------------------------------------|-------------------------------|----------------------|-------------------------|
| Lugar :          | 08 01 Distrito Central                                                            | Fecha Elaboración: 14-09-2016 | Documento No: 000027 | Etapas: Modificaciones  |
| Institución :    | 0601 Empresa Nacional de Energía Eléctrica                                        | Gestión Desde: 2016           | Gestión Hasta: 2016  | Estado: APROBADO        |
| Tipo Operación : | Modificación                                                                      |                               |                      | Elaborado por: WLARA    |
| Tipo Modif.      | 805 Modificaciones de Resultados de Producción                                    |                               |                      | Aprobado por: RFLORES18 |
| Instr. Jurídico  | Reso #1-JD-1129-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                               |                      | Fecha: 14/09/16         |
|                  |                                                                                   |                               |                      | Fecha: 29/09/16         |

|              |                                 |                       |  |                   |
|--------------|---------------------------------|-----------------------|--|-------------------|
| Programa 12  | GENERACION DE ENERGIA ELECTRICA |                       |  | Sin Produccion: N |
| Finalidad 03 | Función 10                      | Energía y Combustible |  |                   |

|                                                |          |             |  |  |
|------------------------------------------------|----------|-------------|--|--|
| Objetivos Institucionales (Relación Prod/Prog) |          |             |  |  |
| Producto                                       | Objetivo | Descripción |  |  |

|              |                                  |                       |  |                   |
|--------------|----------------------------------|-----------------------|--|-------------------|
| Programa 13  | TRANSMISION DE ENERGIA ELECTRICA |                       |  | Sin Produccion: N |
| Finalidad 03 | Función 10                       | Energía y Combustible |  |                   |

|             |                                                            |             |                          |                          |
|-------------|------------------------------------------------------------|-------------|--------------------------|--------------------------|
| Producto 01 | Energía entregada al sistema de distribución (Transmisión) |             |                          |                          |
| Unidad Med: | 0107 MEGAWATIOS HORA                                       | Primario: S | Periodicidad: 06 Mensual | Objetivo Estrategico: 02 |
|             |                                                            |             |                          | Objetivo Operativo: 01   |

| Gestión 2016  |      |             | Gestión 2017 |      |       | Gestión 2018 |      |       | Gestión 2016 |      |       |
|---------------|------|-------------|--------------|------|-------|--------------|------|-------|--------------|------|-------|
| Cantidad      | %    | Costo       | Cantidad     | %    | Costo | Cantidad     | %    | Costo | Cantidad     | %    | Costo |
| 16,273,032.20 | 0.00 | 456,834.004 | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     |

| Medio Verificación: |     |     | Supuestos:  |     |            |             |     |            |             |     |            |             |     |            |
|---------------------|-----|-----|-------------|-----|------------|-------------|-----|------------|-------------|-----|------------|-------------|-----|------------|
| Ejercicio           | GA. | UE. | Trimestre 1 |     |            | Trimestre 2 |     |            | Trimestre 3 |     |            | Trimestre 4 |     |            |
|                     |     |     | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      |
| 2016                | 10  | 17  | 596,790     | .00 | 24,734,817 | 596,790     | .00 | 27,207,297 | 596,790     | .00 | 27,334,817 | 596,790     | .00 | 24,734,815 |
| 2016                | 10  | 18  | 1,093,669   | .00 | 27,679,911 | 1,186,385   | .00 | 27,679,911 | 1,207,627   | .00 | 31,069,911 | 1,140,943   | .00 | 27,679,913 |
| 2016                | 11  | 37  | 2,187,338   | .00 | 47,253,153 | 2,372,769   | .00 | 47,253,153 | 2,415,255   | .00 | 47,253,153 | 2,261,886   | .00 | 47,253,152 |

| GA. | UE. | Enero    |               | Febrero  |               | Marzo      |               | Abril    |               | Mayo      |               | Junio     |               |
|-----|-----|----------|---------------|----------|---------------|------------|---------------|----------|---------------|-----------|---------------|-----------|---------------|
|     |     | Cantidad | Costo         | Cantidad | Costo         | Cantidad   | Costo         | Cantidad | Costo         | Cantidad  | Costo         | Cantidad  | Costo         |
| 10  | 17  | 198,930  | 8,244,939.00  | 198,930  | 8,244,939.00  | 198,930    | 8,244,939.00  | 198,930  | 8,244,939.00  | 198,930   | 8,244,939.00  | 198,930   | 8,244,939.00  |
| 10  | 18  | 362,528  | 9,226,637.00  | 367,227  | 9,226,637.00  | 363,913    | 9,226,637.00  | 382,173  | 9,226,637.00  | 397,412   | 9,226,637.00  | 406,800   | 9,226,637.00  |
| 11  | 37  | 725,057  | 15,751,051.00 | 734,465  | 15,751,051.00 | 727,827    | 15,751,051.00 | 764,348  | 15,751,051.00 | 794,824   | 15,751,051.00 | 813,599   | 15,751,051.00 |
| GA. | UE. | Julio    |               | Agosto   |               | Septiembre |               | Octubre  |               | Noviembre |               | Diciembre |               |
|     |     | Cantidad | Costo         | Cantidad | Costo         | Cantidad   | Costo         | Cantidad | Costo         | Cantidad  | Costo         | Cantidad  | Costo         |
| 10  | 17  | 198,930  | 8,244,939.00  | 198,930  | 8,244,939.00  | 198,930    | 10,544,939.00 | 198,930  | 8,244,939.00  | 198,930   | 8,244,939.00  | 198,930   | 8,244,939.00  |
| 10  | 18  | 389,137  | 9,226,637.00  | 411,140  | 9,226,637.00  | 407,350    | 12,616,637.00 | 387,859  | 9,226,637.00  | 389,266   | 9,226,637.00  | 363,818   | 9,226,639.00  |
| 11  | 37  | 778,274  | 15,751,051.00 | 822,280  | 15,751,051.00 | 814,701    | 15,751,051.00 | 775,718  | 15,751,051.00 | 778,532   | 15,751,051.00 | 727,837   | 15,751,050.00 |

|                                                |          |             |  |  |
|------------------------------------------------|----------|-------------|--|--|
| Objetivos Institucionales (Relación Prod/Prog) |          |             |  |  |
| Producto                                       | Objetivo | Descripción |  |  |

|              |                                   |                       |  |                   |
|--------------|-----------------------------------|-----------------------|--|-------------------|
| Programa 14  | DISTRIBUCION DE ENERGIA ELECTRICA |                       |  | Sin Produccion: N |
| Finalidad 03 | Función 10                        | Energía y Combustible |  |                   |

|             |                                              |             |                          |                          |
|-------------|----------------------------------------------|-------------|--------------------------|--------------------------|
| Producto 01 | Energía vendida al consumidor final (en MWh) |             |                          |                          |
| Unidad Med: | 0107 MEGAWATIOS HORA                         | Primario: S | Periodicidad: 06 Mensual | Objetivo Estrategico: 04 |
|             |                                              |             |                          | Objetivo Operativo: 01   |

| Gestión 2016  |      |               | Gestión 2017 |      |       | Gestión 2018 |      |       | Gestión 2016 |      |       |
|---------------|------|---------------|--------------|------|-------|--------------|------|-------|--------------|------|-------|
| Cantidad      | %    | Costo         | Cantidad     | %    | Costo | Cantidad     | %    | Costo | Cantidad     | %    | Costo |
| 28,847,326.57 | 0.00 | 1,295,162.691 | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     |

| Medio Verificación: |     |     |             |     |            |  |             |     |            |  |             |     |            |  | Supuestos:  |     |            |  |  |  |  |  |  |  |  |  |  |  |  |
|---------------------|-----|-----|-------------|-----|------------|--|-------------|-----|------------|--|-------------|-----|------------|--|-------------|-----|------------|--|--|--|--|--|--|--|--|--|--|--|--|
| Ejercicio           | GA. | UE. | Trimestre 1 |     |            |  | Trimestre 2 |     |            |  | Trimestre 3 |     |            |  | Trimestre 4 |     |            |  |  |  |  |  |  |  |  |  |  |  |  |
|                     |     |     | Cantidad    | %   | Costo      |  | Cantidad    | %   | Costo      |  | Cantidad    | %   | Costo      |  | Cantidad    | %   | Costo      |  |  |  |  |  |  |  |  |  |  |  |  |
| 2016                | 05  | 43  | 193,649     | .00 | 22,132,374 |  | 202,733     | .00 | 22,522,374 |  | 206,821     | .00 | 15,175,156 |  | 192,818     | .00 | 22,132,377 |  |  |  |  |  |  |  |  |  |  |  |  |



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|                  |                                                                                   |                    |            |                 |        |                 |                |
|------------------|-----------------------------------------------------------------------------------|--------------------|------------|-----------------|--------|-----------------|----------------|
| Lugar :          | 08 01 Distrito Central                                                            | Fecha Elaboración: | 14-09-2016 | Documento No:   | 000027 | Etapas:         | Modificaciones |
| Institución :    | 0801 Empresa Nacional de Energía Eléctrica                                        | Gestión Desde:     | 2016       | Gestión Hasta:  | 2016   | Estado:         | APROBADO       |
| Tipo Operación : | Modificación                                                                      |                    |            | Elaborado por:  |        | Aprobado por:   |                |
| Tipo Modif.      | 805 Modificaciones de Resultados de Producción                                    |                    |            | WLARA           |        | RFLORES18       |                |
| Instr. Jurídico  | Reso #1-JD-1129-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                    |            | Fecha: 14/09/16 |        | Fecha: 29/09/16 |                |

|             |                                                 |                       |            |
|-------------|-------------------------------------------------|-----------------------|------------|
| Programa    | 14 DISTRIBUCION DE ENERGIA ELECTRICA            | Sin Produccion:       | N          |
| Finalidad   | 03 Función 10 Energía y Combustible             |                       |            |
| Producto    | 01 Energía vendida al consumidor final (en MWh) |                       |            |
| Unidad Med: | 0107 MEGAWATIOS HORA                            | Primario:             | S          |
|             |                                                 | Periodicidad:         | C6 Mensual |
|             |                                                 | Objetivo Estrategico: | 04         |
|             |                                                 | Objetivo Operativo:   | 01         |

| Gestión 2016  |      |               | Gestión 2017 |      |       | Gestión 2018 |      |       | Gestión 2016 |      |       |
|---------------|------|---------------|--------------|------|-------|--------------|------|-------|--------------|------|-------|
| Cantidad      | %    | Costo         | Cantidad     | %    | Costo | Cantidad     | %    | Costo | Cantidad     | %    | Costo |
| 28,847,326.57 | 0.00 | 1,295,162.691 | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     |

| Ejercicio | GA. | UE. | Trimestre 1 |     |            | Trimestre 2 |     |            | Trimestre 3 |     |            | Trimestre 4 |     |            |
|-----------|-----|-----|-------------|-----|------------|-------------|-----|------------|-------------|-----|------------|-------------|-----|------------|
|           |     |     | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      | Cantidad    | %   | Costo      |
| 2016      | 05  | 44  | 1,473,905   | .00 | 86,571,552 | 1,598,855   | .00 | 86,701,552 | 1,827,483   | .00 | 85,571,453 | 1,537,615   | .00 | 86,571,554 |
| 2016      | 05  | 45  | 183,849     | .00 | 21,973,173 | 202,733     | .00 | 22,873,173 | 206,521     | .00 | 34,820,004 | 192,818     | .00 | 21,973,180 |
| 2016      | 05  | 46  | 1,473,905   | .00 | 18,374,655 | 1,598,855   | .00 | 20,674,655 | 1,827,483   | .00 | 9,525,388  | 1,537,615   | .00 | 18,374,663 |
| 2016      | 05  | 47  | 1,473,905   | .00 | 73,671,273 | 1,598,855   | .00 | 73,921,273 | 280,822     | .00 | 73,671,273 | 267,212     | .00 | 73,671,282 |
| 2016      | 05  | 48  | 821,070     | .00 | 13,227,444 | 821,070     | .00 | 14,327,444 | 821,070     | .00 | 13,227,444 | 821,070     | .00 | 13,227,446 |
| 2016      | 07  | 49  | 135,603     | .00 | 16,355,274 | 135,603     | .00 | 16,605,274 | 135,603     | .00 | 14,109,261 | 135,603     | .00 | 16,355,280 |
| 2016      | 07  | 50  | 135,603     | .00 | 40,438,223 | 135,603     | .00 | 40,986,223 | 135,603     | .00 | 39,404,553 | 135,603     | .00 | 40,438,228 |
| 2016      | 07  | 51  | 135,603     | .00 | 8,254,284  | 135,603     | .00 | 8,214,284  | 135,603     | .00 | 8,035,281  | 135,603     | .00 | 8,254,278  |
| 2016      | 08  | 28  | 1,473,905   | .00 | 8,157,543  | 1,598,855   | .00 | 12,442,043 | 1,827,483   | .00 | 35,602,245 | 1,537,615   | .00 | 35,602,255 |

| GA. UE. | Enero    |               | Febrero  |               | Marzo    |               | Abril    |               | Mayo     |               | Junio    |               |
|---------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
|         | Cantidad | Costo         | Cantidad | Costo         | Cantidad | Costo         | Cantidad | Costo         | Cantidad | Costo         | Cantidad | Costo         |
| 05 43   | 66,355   | 7,377,458.00  | 62,363   | 7,377,458.00  | 64,931   | 7,377,458.00  | 66,166   | 7,377,458.00  | 67,368   | 7,377,458.00  | 69,199   | 7,767,458.00  |
| 05 44   | 488,589  | 28,857,184.00 | 494,901  | 28,857,184.00 | 490,435  | 28,857,184.00 | 515,043  | 28,857,184.00 | 535,580  | 28,857,184.00 | 548,232  | 28,987,184.00 |
| 05 45   | 66,355   | 7,324,391.00  | 62,363   | 7,324,391.00  | 64,931   | 7,324,391.00  | 66,166   | 7,324,391.00  | 67,368   | 7,324,391.00  | 69,199   | 8,224,391.00  |
| 06 46   | 488,589  | 6,124,885.00  | 494,901  | 6,124,885.00  | 490,435  | 6,124,885.00  | 515,043  | 6,124,885.00  | 535,580  | 6,124,885.00  | 548,232  | 8,424,885.00  |
| 06 47   | 488,589  | 24,557,091.00 | 494,901  | 24,557,091.00 | 490,435  | 24,557,091.00 | 515,043  | 24,557,091.00 | 535,580  | 24,557,091.00 | 548,232  | 24,807,091.00 |
| 06 48   | 273,690  | 4,409,148.00  | 273,690  | 4,409,148.00  | 273,690  | 4,409,148.00  | 273,690  | 4,409,148.00  | 273,690  | 4,409,148.00  | 273,690  | 5,509,148.00  |
| 07 49   | 45,201   | 5,451,758.00  | 45,201   | 5,451,758.00  | 45,201   | 5,451,758.00  | 45,201   | 5,451,758.00  | 45,201   | 5,451,758.00  | 45,201   | 5,761,758.00  |
| 07 50   | 45,201   | 13,478,741.00 | 45,201   | 13,478,741.00 | 45,201   | 13,478,741.00 | 45,201   | 13,478,741.00 | 45,201   | 13,478,741.00 | 45,201   | 14,028,741.00 |
| 07 51   | 45,201   | 2,751,428.00  | 45,201   | 2,751,428.00  | 45,201   | 2,751,428.00  | 45,201   | 2,751,428.00  | 45,201   | 2,751,428.00  | 45,201   | 3,711,428.00  |
| 08 28   | 488,589  | 2,719,181.00  | 494,901  | 2,719,181.00  | 490,435  | 2,719,181.00  | 515,043  | 2,719,181.00  | 535,580  | 2,719,181.00  | 548,232  | 2,719,181.00  |

| GA. UE. | Julio    |               | Agosto   |               | Septiembre |               | Octubre  |               | Noviembre |               | Diciembre |               |
|---------|----------|---------------|----------|---------------|------------|---------------|----------|---------------|-----------|---------------|-----------|---------------|
|         | Cantidad | Costo         | Cantidad | Costo         | Cantidad   | Costo         | Cantidad | Costo         | Cantidad  | Costo         | Cantidad  | Costo         |
| 05 43   | 65,490   | 7,377,458.00  | 70,573   | 420,240.00    | 70,461     | 7,377,458.00  | 65,614   | 7,377,458.00  | 64,871    | 7,377,458.00  | 62,333    | 7,377,461.00  |
| 05 44   | 524,428  | 28,857,184.00 | 554,081  | 27,857,085.00 | 548,974    | 28,857,184.00 | 522,706  | 28,857,184.00 | 524,602   | 28,857,184.00 | 490,307   | 28,857,196.00 |
| 05 45   | 65,490   | 7,324,391.00  | 70,573   | 7,324,391.00  | 70,461     | 7,324,391.00  | 65,614   | 7,324,391.00  | 64,871    | 7,324,391.00  | 62,333    | 7,324,399.00  |
| 06 46   | 524,428  | 6,124,885.00  | 554,081  | .00           | 548,974    | 3,400,503.00  | 522,706  | 6,124,885.00  | 524,602   | 6,124,885.00  | 490,307   | 6,124,893.00  |
| 06 47   | 94,907   | 24,557,091.00 | 99,740   | 24,557,091.00 | 96,174     | 24,557,091.00 | 93,707   | 24,557,091.00 | 90,795    | 24,557,091.00 | 82,711    | 24,557,100.00 |
| 06 48   | 273,690  | 4,409,148.00  | 273,690  | 4,409,148.00  | 273,690    | 4,409,148.00  | 273,690  | 4,409,148.00  | 273,690   | 4,409,148.00  | 273,690   | 4,409,153.00  |
| 07 49   | 45,201   | 5,451,758.00  | 45,201   | 3,205,745.00  | 45,201     | 5,451,758.00  | 45,201   | 5,451,758.00  | 45,201    | 5,451,758.00  | 45,201    | 5,451,764.00  |
| 07 50   | 45,201   | 13,478,741.00 | 45,201   | 15,198,486.00 | 45,201     | 10,727,313.00 | 45,201   | 13,478,741.00 | 45,201    | 13,478,741.00 | 45,201    | 13,478,746.00 |
| 07 51   | 45,201   | 2,751,428.00  | 45,201   | 2,532,425.00  | 45,201     | 2,751,428.00  | 45,201   | 2,751,428.00  | 45,201    | 2,751,428.00  | 45,201    | 2,751,422.00  |
| 08 28   | 524,428  | 11,867,415.00 | 554,081  | 11,867,415.00 | 548,974    | 11,867,415.00 | 522,706  | 11,867,415.00 | 524,602   | 11,867,415.00 | 490,308   | 11,867,425.00 |

Objetivos Institucionales (Relación Prod/Prog)  
Producto Objeto Descripción





República de Honduras

Documento de Categorías Programáticas  
Resultados de Producción11/10/2016 11:06:01  
Gestión: 2016

R\_FPR\_DAPEPC

Página 4 de 6

| Lugar :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 08 01 Distrito Central                                                                    | Fecha Elaboración: 14-09-2016         | Documento No: 000027     | Etapas: Modificaciones                          |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------------|--------------------------|-------------------------------------------------|--------------|---------------|-------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|--|-----------|----------|---|----------|----------|----------|-------|----------|-------|----------|----------|----------|-------|--------------|-------|-------------|---------|--------------|---------|--------------|------------|---------------|---------|--------------|---------|--------------|---------|--------------|
| Institución :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0601 Empresa Nacional de Energía Eléctrica                                                | Gestión Desde: 2016                   | Gestión Hasta: 2016      | Estado: APROBADO                                |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Tipo Operación :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Modificación                                                                              | Elaborado por: WLARA                  |                          | Aprobado por: RFLORES18                         |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Tipo Modif. :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 805 Modificaciones de Resultados de Producción                                            | Fecha: 14/09/16                       |                          | Fecha: 29/09/16                                 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Instr. Jurídico :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Reso #1-JD-1129-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod.         |                                       |                          |                                                 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Activ- Obra                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 14 00 000 003 COMERCIAL CENTRO SUR                                                        | Tipo Aob: Actividad Sin Producción: N |                          |                                                 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Producto                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 01 Energía vendida en la región Centro Sur (MWh)                                          | Primario: S                           | Periodicidad: 06 Mensual | Objetivo Estratégico: 04 Objetivo Operativo: 06 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Unidad Med:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0107 MEGAWATIOS HORA                                                                      |                                       |                          |                                                 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| <table border="1"> <thead> <tr> <th colspan="3">Gestión 2016</th> <th colspan="3">Gestión 2017</th> <th colspan="3">Gestión 2018</th> <th colspan="3">Gestión 2016</th> </tr> <tr> <th>Cantidad</th><th>%</th><th>Costo</th> <th>Cantidad</th><th>%</th><th>Costo</th> <th>Cantidad</th><th>%</th><th>Costo</th> <th>Cantidad</th><th>%</th><th>Costo</th> </tr> </thead> <tbody> <tr> <td>2,387,163.20</td><td>0.00</td><td>101,639,530</td> <td>0.00</td><td>0.00</td><td>0</td> <td>0.00</td><td>0.00</td><td>0</td> <td>0.00</td><td>0.00</td><td>0</td> </tr> </tbody> </table>                                                                                                                                                         |                                                                                           |                                       |                          |                                                 | Gestión 2016 |               |             | Gestión 2017 |              |              | Gestión 2018 |              |             | Gestión 2016 |  |           | Cantidad | % | Costo    | Cantidad | %        | Costo | Cantidad | %     | Costo    | Cantidad | %        | Costo | 2,387,163.20 | 0.00  | 101,639,530 | 0.00    | 0.00         | 0       | 0.00         | 0.00       | 0             | 0.00    | 0.00         | 0       |              |         |              |
| Gestión 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                           |                                       | Gestión 2017             |                                                 |              | Gestión 2018  |             |              | Gestión 2016 |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Cantidad                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | %                                                                                         | Costo                                 | Cantidad                 | %                                               | Costo        | Cantidad      | %           | Costo        | Cantidad     | %            | Costo        |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| 2,387,163.20                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.00                                                                                      | 101,639,530                           | 0.00                     | 0.00                                            | 0            | 0.00          | 0.00        | 0            | 0.00         | 0.00         | 0            |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Medio Verificación:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                           |                                       |                          |                                                 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| <table border="1"> <thead> <tr> <th>Ejercicio</th><th>GA. UE.</th><th colspan="2">Trimestre 1</th><th colspan="2">Trimestre 2</th><th colspan="2">Trimestre 3</th><th colspan="2">Trimestre 4</th></tr> <tr> <th></th><th></th><th>Cantidad</th><th>%</th><th>Cantidad</th><th>%</th><th>Cantidad</th><th>%</th><th>Cantidad</th><th>%</th> </tr> </thead> <tbody> <tr> <td>2016</td><td>05 45</td><td>580,946</td><td>.00</td><td>21,973,176</td><td></td><td>606,200</td><td>.00</td><td>21,973,176</td><td>619,564</td><td>.00</td><td>35,720,007</td><td>578,454</td><td>.00</td><td>21,973,171</td> </tr> </tbody> </table>                                                                                                             |                                                                                           |                                       |                          |                                                 | Ejercicio    | GA. UE.       | Trimestre 1 |              | Trimestre 2  |              | Trimestre 3  |              | Trimestre 4 |              |  |           | Cantidad | % | Cantidad | %        | Cantidad | %     | Cantidad | %     | 2016     | 05 45    | 580,946  | .00   | 21,973,176   |       | 606,200     | .00     | 21,973,176   | 619,564 | .00          | 35,720,007 | 578,454       | .00     | 21,973,171   |         |              |         |              |
| Ejercicio                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | GA. UE.                                                                                   | Trimestre 1                           |                          | Trimestre 2                                     |              | Trimestre 3   |             | Trimestre 4  |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                           | Cantidad                              | %                        | Cantidad                                        | %            | Cantidad      | %           | Cantidad     | %            |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 05 45                                                                                     | 580,946                               | .00                      | 21,973,176                                      |              | 606,200       | .00         | 21,973,176   | 619,564      | .00          | 35,720,007   | 578,454      | .00         | 21,973,171   |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
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| GA. UE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Enero                                                                                     |                                       | Febrero                  |                                                 | Marzo        |               | Abril       |              | Mayo         |              | Junio        |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Cantidad                                                                                  | Costo                                 | Cantidad                 | Costo                                           | Cantidad     | Costo         | Cantidad    | Costo        | Cantidad     | Costo        | Cantidad     | Costo        |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| 05 45                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 199,055                                                                                   | 7,324,392.00                          | 187,089                  | 7,324,392.00                                    | 194,792      | 7,324,392.00  | 198,499     | 7,324,392.00 | 202,105      | 7,324,392.00 | 207,598      | 7,324,392.00 |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
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| GA. UE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Julio                                                                                     |                                       | Agosto                   |                                                 | Septiembre   |               | Octubre     |              | Noviembre    |              | Diciembre    |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Cantidad                                                                                  | Costo                                 | Cantidad                 | Costo                                           | Cantidad     | Costo         | Cantidad    | Costo        | Cantidad     | Costo        | Cantidad     | Costo        |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| 05 45                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 196,471                                                                                   | 8,224,392.00                          | 211,711                  | 7,324,392.00                                    | 211,382      | 20,171,223.00 | 196,843     | 7,324,392.00 | 194,612      | 7,324,392.00 | 186,999      | 7,324,387.00 |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Activ- Obra                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 12 00 000 008 TERMICA LITORAL ATLANTICO                                                   | Tipo Aob: Actividad Sin Producción: N |                          |                                                 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Producto                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 01 Energía Eléctrica generada con Planta Celba Térmica.                                   | Primario: S                           | Periodicidad: 06 Mensual | Objetivo Estratégico: 01 Objetivo Operativo: 08 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Unidad Med:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0107 MEGAWATIOS HORA                                                                      |                                       |                          |                                                 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
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| Gestión 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                           |                                       | Gestión 2017             |                                                 |              | Gestión 2018  |             |              | Gestión 2016 |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Cantidad                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | %                                                                                         | Costo                                 | Cantidad                 | %                                               | Costo        | Cantidad      | %           | Costo        | Cantidad     | %            | Costo        |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| 38,388.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.00                                                                                      | 135,299,201                           | 0.00                     | 0.00                                            | 0            | 0.00          | 0.00        | 0            | 0.00         | 0.00         | 0            |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Medio Verificación:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                           |                                       |                          |                                                 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| <table border="1"> <thead> <tr> <th>Ejercicio</th><th>GA. UE.</th><th colspan="2">Trimestre 1</th><th colspan="2">Trimestre 2</th><th colspan="2">Trimestre 3</th><th colspan="2">Trimestre 4</th></tr> <tr> <th></th><th></th><th>Cantidad</th><th>%</th><th>Cantidad</th><th>%</th><th>Cantidad</th><th>%</th><th>Cantidad</th><th>%</th> </tr> </thead> <tbody> <tr> <td>2016</td><td>09 35</td><td>9,071</td><td>.00</td><td>15,082,578</td><td></td><td>8,840</td><td>.00</td><td>15,082,578</td><td>10,015</td><td>.00</td><td>90,051,468</td><td>9,462</td><td>.00</td><td>15,082,577</td> </tr> </tbody> </table>                                                                                                                    |                                                                                           |                                       |                          |                                                 | Ejercicio    | GA. UE.       | Trimestre 1 |              | Trimestre 2  |              | Trimestre 3  |              | Trimestre 4 |              |  |           | Cantidad | % | Cantidad | %        | Cantidad | %     | Cantidad | %     | 2016     | 09 35    | 9,071    | .00   | 15,082,578   |       | 8,840       | .00     | 15,082,578   | 10,015  | .00          | 90,051,468 | 9,462         | .00     | 15,082,577   |         |              |         |              |
| Ejercicio                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | GA. UE.                                                                                   | Trimestre 1                           |                          | Trimestre 2                                     |              | Trimestre 3   |             | Trimestre 4  |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                           | Cantidad                              | %                        | Cantidad                                        | %            | Cantidad      | %           | Cantidad     | %            |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 09 35                                                                                     | 9,071                                 | .00                      | 15,082,578                                      |              | 8,840         | .00         | 15,082,578   | 10,015       | .00          | 90,051,468   | 9,462        | .00         | 15,082,577   |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| <table border="1"> <thead> <tr> <th>GA. UE.</th><th colspan="2">Enero</th><th colspan="2">Febrero</th><th colspan="2">Marzo</th><th colspan="2">Abril</th><th colspan="2">Mayo</th><th colspan="2">Junio</th></tr> <tr> <th></th><th>Cantidad</th><th>Costo</th><th>Cantidad</th><th>Costo</th><th>Cantidad</th><th>Costo</th><th>Cantidad</th><th>Costo</th><th>Cantidad</th><th>Costo</th><th>Cantidad</th><th>Costo</th> </tr> </thead> <tbody> <tr> <td>09 35</td><td>3,007</td><td>5,027,526.00</td><td>3,046</td><td>5,027,526.00</td><td>3,018</td><td>5,027,526.00</td><td>3,170</td><td>5,027,526.00</td><td>3,206</td><td>5,027,526.00</td><td>3,374</td><td>5,027,526.00</td> </tr> </tbody> </table>                             |                                                                                           |                                       |                          |                                                 | GA. UE.      | Enero         |             | Febrero      |              | Marzo        |              | Abril        |             | Mayo         |  | Junio     |          |   | Cantidad | Costo    | Cantidad | Costo | Cantidad | Costo | Cantidad | Costo    | Cantidad | Costo | Cantidad     | Costo | 09 35       | 3,007   | 5,027,526.00 | 3,046   | 5,027,526.00 | 3,018      | 5,027,526.00  | 3,170   | 5,027,526.00 | 3,206   | 5,027,526.00 | 3,374   | 5,027,526.00 |
| GA. UE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Enero                                                                                     |                                       | Febrero                  |                                                 | Marzo        |               | Abril       |              | Mayo         |              | Junio        |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Cantidad                                                                                  | Costo                                 | Cantidad                 | Costo                                           | Cantidad     | Costo         | Cantidad    | Costo        | Cantidad     | Costo        | Cantidad     | Costo        |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| 09 35                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 3,007                                                                                     | 5,027,526.00                          | 3,046                    | 5,027,526.00                                    | 3,018        | 5,027,526.00  | 3,170       | 5,027,526.00 | 3,206        | 5,027,526.00 | 3,374        | 5,027,526.00 |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
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| GA. UE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Julio                                                                                     |                                       | Agosto                   |                                                 | Septiembre   |               | Octubre     |              | Noviembre    |              | Diciembre    |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Cantidad                                                                                  | Costo                                 | Cantidad                 | Costo                                           | Cantidad     | Costo         | Cantidad    | Costo        | Cantidad     | Costo        | Cantidad     | Costo        |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| 09 35                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 3,227                                                                                     | 5,027,526.00                          | 3,410                    | 3,998,416.00                                    | 3,378        | 81,027,526.00 | 3,217       | 5,027,526.00 | 3,228        | 5,027,526.00 | 3,017        | 5,027,526.00 |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Activ- Obra                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 13 00 000 001 TRANSMISION NORTE                                                           | Tipo Aob: Actividad Sin Producción: N |                          |                                                 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Producto                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 01 Ejecutado el mantenimiento a líneas de transmisión de la región noratlántico del país. | Primario: S                           | Periodicidad: 06 Mensual | Objetivo Estratégico: 02 Objetivo Operativo: 03 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Unidad Med:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0075 PORCENTAJE                                                                           |                                       |                          |                                                 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
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| Gestión 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                           |                                       | Gestión 2017             |                                                 |              | Gestión 2018  |             |              | Gestión 2016 |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Cantidad                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | %                                                                                         | Costo                                 | Cantidad                 | %                                               | Costo        | Cantidad      | %           | Costo        | Cantidad     | %            | Costo        |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| 99.99                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.00                                                                                      | 114,109,646                           | 0.00                     | 0.00                                            | 0            | 0.00          | 0.00        | 0            | 0.00         | 0.00         | 0            |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |
| Medio Verificación:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                           |                                       |                          |                                                 |              |               |             |              |              |              |              |              |             |              |  |           |          |   |          |          |          |       |          |       |          |          |          |       |              |       |             |         |              |         |              |            |               |         |              |         |              |         |              |



República de Honduras

Documento de Categorías Programáticas  
Resultados de Producción

11/10/2016 11:06:01

Gestión: 2016

R\_FPR\_DAPEPC

Página 5 de 6

|                 |                                                                                   |                    |            |                |           |         |                |
|-----------------|-----------------------------------------------------------------------------------|--------------------|------------|----------------|-----------|---------|----------------|
| Lugar:          | 08 01 Distrito Central                                                            | Fecha Elaboración: | 14-09-2016 | Documento No:  | 000027    | Etapas: | Modificaciones |
| Institución:    | 0801 Empresa Nacional de Energía Eléctrica                                        | Gestión Desde:     | 2016       | Gestión Hasta: | 2016      | Estado: | APROBADO       |
| Tipo Operación: | Modificación                                                                      | Elaborado por:     | WLARA      | Aprobado por:  | RFLORES18 |         |                |
| Tipo Modif.     | 805 Modificaciones de Resultados de Producción                                    | Fecha:             | 14/09/16   | Fecha:         | 29/09/16  |         |                |
| Instr. Jurídico | Reso #1-JD-1129-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                    |            |                |           |         |                |

|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|-------------|--|------------------------------------------------------------------------------------------|--|----------|--------------|--------------|----------|--------------|--------------|-------------|--------------|---------------|------------|--------------------------|--------------|--------------------------|------------|------------------------|----------|-------|--------------|
| Producto    |  | 01 Ejecutado el mantenimiento a líneas de transmisión de la región noratlántico del país |  |          |              |              |          |              |              |             |              | Primario: S   |            | Periodicidad: 06 Mensual |              | Objetivo Estratégico: 02 |            | Objetivo Operativo: 03 |          |       |              |
| Unidad Med: |  | 0075 PORCENTAJE                                                                          |  | 1        |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  | Gestión 2016                                                                             |  |          | Gestión 2017 |              |          | Gestión 2018 |              |             | Gestión 2016 |               |            |                          |              |                          |            |                        |          |       |              |
|             |  | Cantidad                                                                                 |  | %        | Costo        |              | Cantidad |              | %            | Costo       |              | Cantidad      |            | %                        | Costo        |                          | Cantidad   |                        | %        | Costo |              |
|             |  | 99.99                                                                                    |  | 0.00     | 114,109.646  |              | 0.00     |              | 0.00         | 0           |              | 0.00          |            | 0.00                     | 0            |                          | 0.00       |                        | 0.00     | 0     |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  | Ejercicio                                                                                |  | GA. UE.  |              | Trimestre 1  |          | Trimestre 2  |              | Trimestre 3 |              | Trimestre 4   |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              | Cantidad     |          | %            | Costo        | Cantidad    |              | %             | Costo      | Cantidad                 |              | %                        | Costo      | Cantidad               |          | %     | Costo        |
|             |  | 2016                                                                                     |  | 10 18    |              | 33 .00       |          |              | 27.679,911   | 23 .60      |              |               | 27.679,911 | 25 .00                   |              |                          | 31,089,911 | 20 .00                 |          |       | 27.679,913   |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  | GA. UE.                                                                                  |  | Enero    |              | Febrero      |          | Marzo        |              | Abril       |              | Mayo          |            | Junio                    |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  | Cantidad |              | Costo        | Cantidad |              | Costo        | Cantidad    |              | Costo         | Cantidad   |                          | Costo        | Cantidad                 |            | Costo                  | Cantidad |       | Costo        |
|             |  | 10 18                                                                                    |  | 7        |              | 9,226.637.00 | 13       |              | 9,226.637.00 | 13          |              | 9,226.637.00  | 5          |                          | 9,226.637.00 | 6                        |            | 9,226.637.00           | 13       |       | 9,226.637.00 |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  | GA. UE.                                                                                  |  | Julio    |              | Agosto       |          | Septiembre   |              | Octubre     |              | Noviembre     |            | Diciembre                |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  | Cantidad |              | Costo        | Cantidad |              | Costo        | Cantidad    |              | Costo         | Cantidad   |                          | Costo        | Cantidad                 |            | Costo                  | Cantidad |       | Costo        |
|             |  | 10 18                                                                                    |  | 8        |              | 9,226.637.00 | 8        |              | 9,226.637.00 | 8           |              | 12.616,637.00 | 7          |                          | 9,226.637.00 | 7                        |            | 9,226.637.00           | 6        |       | 9,226.639.00 |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |
|             |  |                                                                                          |  |          |              |              |          |              |              |             |              |               |            |                          |              |                          |            |                        |          |       |              |

Activ-Obra 12 00 000 006 COMPRA DE ENERGIA Tipo Aob: Actividad Sin Producción: N

|             |                               |      |                |  |              |      |       |  |              |      |           |   |               |            |       |  |                       |    |                     |    |
|-------------|-------------------------------|------|----------------|--|--------------|------|-------|--|--------------|------|-----------|---|---------------|------------|-------|--|-----------------------|----|---------------------|----|
| Producto    | 01 Energía eléctrica comprada |      |                |  |              |      |       |  |              |      | Primario: | S | Periodicidad: | 06 Mensual |       |  | Objetivo Estratégico: | 01 | Objetivo Operativo: | 07 |
| Unidad Med: | 0107 MEGAWATIOS HORA          |      |                |  |              |      |       |  |              |      |           |   |               |            |       |  |                       |    |                     |    |
|             | Gestión 2016                  |      |                |  | Gestión 2017 |      |       |  | Gestión 2018 |      |           |   | Gestión 2016  |            |       |  |                       |    |                     |    |
|             | Cantidad                      | %    | Costo          |  | Cantidad     | %    | Costo |  | Cantidad     | %    | Costo     |   | Cantidad      | %          | Costo |  |                       |    |                     |    |
|             | 7,160,368.60                  | 0.00 | 17,745,853,320 |  | 0.00         | 0.00 | 0     |  | 0.00         | 0.00 | 0         |   | 0.00          | 0.00       | 0     |  |                       |    |                     |    |

|                     |                          |                             |                             |                             |                             |                          |  |  |  |  |  |
|---------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|--|--|--|--|--|
| Medio Verificación: |                          |                             |                             |                             |                             |                          |  |  |  |  |  |
| Ejercicio           | GA. UE.                  | Trimestre 1                 | Trimestre 2                 | Trimestre 3                 | Trimestre 4                 |                          |  |  |  |  |  |
| 2016                | 09 16                    | Cantidad % Costo            | Cantidad % Costo            | Cantidad % Costo            | Cantidad % Costo            |                          |  |  |  |  |  |
|                     |                          | 1,691,879 .00 4,957,903,599 | 1,835,308 .00 4,243,568,298 | 1,868,170 .00 3,586,477,830 | 1,765,011 .00 4,957,903,603 |                          |  |  |  |  |  |
| GA. UE.             | Enero                    | Febrero                     | Marzo                       | Abril                       | Mayo                        | Junio                    |  |  |  |  |  |
|                     | Cantidad Costo           | Cantidad Costo              | Cantidad Costo              | Cantidad Costo              | Cantidad Costo              | Cantidad Costo           |  |  |  |  |  |
| 09 16               | 560,823 1,652,634,533.00 | 568,092 1,652,634,533.00    | 562,965 1,652,634,533.00    | 591,212 1,652,634,533.00    | 614,787 1,652,634,533.00    | 629,309 938,289,222.00   |  |  |  |  |  |
| GA. UE.             | Julio                    | Agosto                      | Septiembre                  | Octubre                     | Noviembre                   | Diciembre                |  |  |  |  |  |
|                     | Cantidad Costo           | Cantidad Costo              | Cantidad Costo              | Cantidad Costo              | Cantidad Costo              | Cantidad Costo           |  |  |  |  |  |
| 09 16               | 601,986 375,745,595.00   | 636,023 1,652,634,533.00    | 630,181 1,556,097,702.00    | 600,008 1,652,634,533.00    | 602,185 1,652,634,533.00    | 562,619 1,652,634,537.00 |  |  |  |  |  |

Activ-Obra 12 00 000 003 CENTRAL EL NISPERO Tipo Aob: Actividad Sin Producción: N

| Producto                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 01 Energía Eléctrica Generada con Central Hidroeléctrica El Nispero. |            |              |      |       |              |      |       |              |      | Primario: | S        | Periodicidad: | 06 Mensual | Objetivo Estratégico: | 01 | Objetivo Operativo: | 05 |              |  |  |              |  |  |              |  |  |              |  |  |  |  |  |          |   |       |          |   |       |          |   |       |          |   |       |          |   |       |  |  |  |           |      |            |      |      |   |      |      |   |      |      |   |      |      |   |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|------------|--------------|------|-------|--------------|------|-------|--------------|------|-----------|----------|---------------|------------|-----------------------|----|---------------------|----|--------------|--|--|--------------|--|--|--------------|--|--|--------------|--|--|--|--|--|----------|---|-------|----------|---|-------|----------|---|-------|----------|---|-------|----------|---|-------|--|--|--|-----------|------|------------|------|------|---|------|------|---|------|------|---|------|------|---|--|--|--|
| Unidad Med:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0107 MEGAWATIOS HORA                                                 |            |              |      |       |              |      |       |              |      |           |          |               |            |                       |    |                     |    |              |  |  |              |  |  |              |  |  |              |  |  |  |  |  |          |   |       |          |   |       |          |   |       |          |   |       |          |   |       |  |  |  |           |      |            |      |      |   |      |      |   |      |      |   |      |      |   |  |  |  |
| <table><tr><th colspan="3">Gestión 2016</th><th colspan="3">Gestión 2017</th><th colspan="3">Gestión 2018</th><th colspan="3">Gestión 2016</th><th colspan="3"></th></tr><tr><th>Cantidad</th><th>%</th><th>Costo</th><th>Cantidad</th><th>%</th><th>Costo</th><th>Cantidad</th><th>%</th><th>Costo</th><th>Cantidad</th><th>%</th><th>Costo</th><th>Cantidad</th><th>%</th><th>Costo</th><th colspan="3"></th></tr><tr><td>82,262.00</td><td>0.00</td><td>71,051,434</td><td>0.00</td><td>0.00</td><td>0</td><td>0.00</td><td>0.00</td><td>0</td><td>0.00</td><td>0.00</td><td>0</td><td>0.00</td><td>0.00</td><td>0</td><td colspan="3"></td></tr></table> |                                                                      |            |              |      |       |              |      |       |              |      |           |          |               |            |                       |    |                     |    | Gestión 2016 |  |  | Gestión 2017 |  |  | Gestión 2018 |  |  | Gestión 2016 |  |  |  |  |  | Cantidad | % | Costo | Cantidad | % | Costo | Cantidad | % | Costo | Cantidad | % | Costo | Cantidad | % | Costo |  |  |  | 82,262.00 | 0.00 | 71,051,434 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |  |  |  |
| Gestión 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                      |            | Gestión 2017 |      |       | Gestión 2018 |      |       | Gestión 2016 |      |           |          |               |            |                       |    |                     |    |              |  |  |              |  |  |              |  |  |              |  |  |  |  |  |          |   |       |          |   |       |          |   |       |          |   |       |          |   |       |  |  |  |           |      |            |      |      |   |      |      |   |      |      |   |      |      |   |  |  |  |
| Cantidad                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | %                                                                    | Costo      | Cantidad     | %    | Costo | Cantidad     | %    | Costo | Cantidad     | %    | Costo     | Cantidad | %             | Costo      |                       |    |                     |    |              |  |  |              |  |  |              |  |  |              |  |  |  |  |  |          |   |       |          |   |       |          |   |       |          |   |       |          |   |       |  |  |  |           |      |            |      |      |   |      |      |   |      |      |   |      |      |   |  |  |  |
| 82,262.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.00                                                                 | 71,051,434 | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0     | 0.00         | 0.00 | 0         | 0.00     | 0.00          | 0          |                       |    |                     |    |              |  |  |              |  |  |              |  |  |              |  |  |  |  |  |          |   |       |          |   |       |          |   |       |          |   |       |          |   |       |  |  |  |           |      |            |      |      |   |      |      |   |      |      |   |      |      |   |  |  |  |

|                     |         |                       |                       |                       |                       |  |  |  |  |  |  |
|---------------------|---------|-----------------------|-----------------------|-----------------------|-----------------------|--|--|--|--|--|--|
| Medio Verificación: |         |                       |                       |                       |                       |  |  |  |  |  |  |
| Ejercicio           | GA. UE. | Trimestre 1           | Trimestre 2           | Trimestre 3           | Trimestre 4           |  |  |  |  |  |  |
| 2016                | 09 14   | Cantidad % Costo      | Cantidad % Costo      | Cantidad % Costo      | Cantidad % Costo      |  |  |  |  |  |  |
|                     |         | 19,437 .00 17,963,139 | 21,085 .00 17,963,139 | 21,463 .00 17,162,019 | 20,277 .00 17,963,137 |  |  |  |  |  |  |





República de Honduras

Documento de Categorías Programáticas  
Resultados de Producción

11/10/2016 11:06:01

Gestión: 2016

R\_FPR\_DAPEPC

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|                  |                                                                                   |                               |                          |                                                    |
|------------------|-----------------------------------------------------------------------------------|-------------------------------|--------------------------|----------------------------------------------------|
| Lugar :          | 08 01 Distrito Central                                                            | Fecha Elaboración: 14-09-2016 | Documento No: 000027     | Etapa: Modificaciones                              |
| Institución :    | 0801 Empresa Nacional de Energía Eléctrica                                        | Gestión Desde: 2016           | Gestión Hasta: 2016      | Estado: APROBADO                                   |
| Tipo Operación : | Modificación                                                                      | Elaborado por: WLARA          | Aprobado por: RFLORES18  |                                                    |
| Tipo Modif.      | 805 Modificaciones de Resultados de Producción                                    | Fecha: 14/09/16               | Fecha: 29/09/16          |                                                    |
| Instr. Jurídico  | Reso #1-JD-1129-2016 Formulario FP-03 Categorías Programáticas / Resultados Prod. |                               |                          |                                                    |
| Producto         | 01 Energía Eléctrica Generada con Central Hidroeléctrica E. Nispero.              |                               |                          |                                                    |
| Unidad Med:      | 0107 MEGAWATIOS HORA                                                              | Primario: S                   | Periodicidad: 06 Mensual | Objetivo Estratégico: 01<br>Objetivo Operativo: 05 |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,051,434                    | 0.00                     | 0.00                                               |
| Gestión 2016     |                                                                                   | Gestión 2017                  |                          | Gestión 2018                                       |
| Cantidad         | %                                                                                 | Costo                         | Cantidad                 | %                                                  |
| 82,262.00        | 0.00                                                                              | 71,                           |                          |                                                    |