

PEIA 2019- SEGUNDO PERIODO DE REFERENCIA Cumplimiento del Acuerdo

PERSONAL FUNCIONARIO

|              |               | 75% importe dist. |                     | 34.409.346,60  |                      |          |
|--------------|---------------|-------------------|---------------------|----------------|----------------------|----------|
| Grupo        | Percp.        | Módulo            | Mod. Pond.          | Proporc.       | Min. Acuerdo         | ¿Cumple? |
| A1           | 2.363         | 150               | 354.450,00          | 14,54%         | 5.002.355,45         | SI       |
| A2           | 8.255         | 112,5             | 928.687,50          | 38,09%         | 13.106.573,51        | SI       |
| C1           | 9.260         | 90                | 833.400,00          | 34,18%         | 11.761.780,32        | SI       |
| C2           | 3.894         | 82,5              | 321.255,00          | 13,18%         | 4.533.874,17         | SI       |
| E            | 5             | 67,5              | 337,50              | 0,01%          | 4.763,14             | SI       |
| <b>TOTAL</b> | <b>23.777</b> |                   | <b>2.438.130,00</b> | <b>100,00%</b> | <b>34.409.346,60</b> |          |

PERSONAL LABORAL A TIEMPO COMPLETO

|              |              | 75% importe dist. |                   | 1.451.381,24   |                     |          |
|--------------|--------------|-------------------|-------------------|----------------|---------------------|----------|
| Grupo        | Percp.       | Módulo            | Mod. Pond.        | Proporc.       | Min. Acuerdo        | ¿Cumple? |
| 01           | 11           | 150               | 1.650,00          | 1,53%          | 22.275,98           | SI       |
| 02           | 45           | 112,5             | 5.062,50          | 4,71%          | 68.346,75           | SI       |
| 03           | 218          | 90                | 19.620,00         | 18,25%         | 264.881,63          | SI       |
| 04           | 673          | 82,5              | 55.522,50         | 51,65%         | 749.586,67          | SI       |
| 05           | 380          | 67,5              | 25.650,00         | 23,86%         | 346.290,21          | SI       |
| <b>TOTAL</b> | <b>1.327</b> |                   | <b>107.505,00</b> | <b>100,00%</b> | <b>1.451.381,24</b> |          |

| SGRP.        | Porcentaje Participación |               |               |               |               |               |
|--------------|--------------------------|---------------|---------------|---------------|---------------|---------------|
|              | Año 2014                 | Año 2015*     | Año 2016      | Año 2017      | Año 2018      | Año 2019      |
| A1           | 96,69%                   | 96,57%        | 97,20%        | 97,69%        | 98,09%        | 98,73%        |
| A2           | 95,62%                   | 88,31%        | 95,22%        | 96,32%        | 97,90%        | 98,70%        |
| C1           | 94,16%                   | 82,58%        | 93,92%        | 94,39%        | 96,93%        | 97,60%        |
| C2           | 90,91%                   | 79,13%        | 89,35%        | 90,71%        | 94,66%        | 95,29%        |
| <b>TOTAL</b> | <b>94,21%</b>            | <b>85,06%</b> | <b>93,79%</b> | <b>94,68%</b> | <b>96,97%</b> | <b>97,70%</b> |

| COBRAN VARIABLE SIN PAGOS A CUENTA (SEGUNDO PERIODO DE REFERENCIA) |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|
| Subgrupo   | Año 2015   | Año 2016   | Año 2017   | Año 2018   | Año 2019   |
| A1   | 74         | 20         | 25         | 19         | 11         |
| A2   | 260        | 77         | 71         | 71         | 46         |
| C1   | 252        | 64         | 151        | 41         | 40         |
| C2   | 126        | 21         | 14         | 10         | 4          |
| E  | 0          | 0          | 0          | 0          | 0          |
| <b>Total</b>   | <b>712</b> | <b>182</b> | <b>261</b> | <b>141</b> | <b>101</b> |

**PEIA 2019 - SEGUNDO PERIODO DE REFERENCIA**  
**% FUNCIONARIOS PERCIBEN VARIABLE POR ENCIMA DE LA GARANTIZADA**

| ÁMBITO            | SGRP. | AÑO 2015   |                      | AÑO 2016   |                      | AÑO 2017   |                      | AÑO 2018   |                      | AÑO 2019   |                      |
|-------------------|-------|------------|----------------------|------------|----------------------|------------|----------------------|------------|----------------------|------------|----------------------|
|                   |       | Percp. (%) | Var. Pura (%)<br>(2) | Percp. (%) | Var. Pura (%)<br>(2) | Percp. (%) | Var. Pura (%)<br>(2) | Percp. (%) | Var. Pura (%)<br>(2) | Percp. (%) | Var. Pura (%)<br>(2) |
| Total SSTT y D    | A1    | 96,77%     | 98,98%               | 97,22%     | 99,26%               | 97,47%     | 98,70%               | 97,98%     | 99,28%               | 97,76%     | 99,33%               |
|                   | A2    | 88,90%     | 98,89%               | 96,28%     | 99,32%               | 96,39%     | 99,06%               | 97,65%     | 98,96%               | 97,40%     | 99,60%               |
|                   | C1    | 83,15%     | 99,05%               | 94,06%     | 99,36%               | 94,64%     | 99,14%               | 96,80%     | 99,15%               | 96,05%     | 99,43%               |
|                   | C2    | 79,32%     | 96,69%               | 89,16%     | 98,73%               | 90,51%     | 98,99%               | 94,27%     | 98,77%               | 93,75%     | 98,89%               |
|                   | E     | 81,82%     | 100,00%              | 100,00%    | 88,89%               | 87,50%     | 100,00%              | 100,00%    | 100,00%              | 100,00%    | 100,00%              |
| Total SSTT y DCGC |       | 85,29%     | 98,53%               | 94,07%     | 99,22%               | 94,70%     | 99,05%               | 96,72%     | 99,03%               | 96,26%     | 99,39%               |
| Total SSCC        | A1    | 98,07%     | 99,41%               | 96,96%     | 99,61%               | 98,27%     | 98,83%               | 97,63%     | 98,69%               | 97,15%     | 98,90%               |
|                   | A2    | 92,61%     | 99,59%               | 95,78%     | 99,60%               | 97,13%     | 98,71%               | 98,41%     | 99,13%               | 98,11%     | 99,76%               |
|                   | C1    | 90,49%     | 98,64%               | 93,20%     | 99,15%               | 94,43%     | 99,16%               | 97,31%     | 99,13%               | 96,06%     | 99,71%               |
|                   | C2    | 85,62%     | 99,20%               | 90,91%     | 98,08%               | 93,81%     | 98,17%               | 95,36%     | 98,96%               | 96,37%     | 98,63%               |
|                   | E     | 100,00%    | 100,00%              | 100,00%    | 100,00%              | 100,00%    | 100,00%              | 100,00%    | 100,00%              | 100,00%    | 100,00%              |
| Total SSCC        |       | 92,35%     | 99,23%               | 94,70%     | 99,29%               | 96,21%     | 98,79%               | 97,53%     | 99,00%               | 97,07%     | 99,41%               |
| A.E.A.T.          | A1    | 97,06%     | 99,08%               | 97,16%     | 99,34%               | 97,65%     | 98,73%               | 97,90%     | 99,14%               | 97,61%     | 99,23%               |
|                   | A2    | 89,28%     | 98,97%               | 96,23%     | 99,35%               | 96,46%     | 99,03%               | 97,73%     | 98,98%               | 97,47%     | 99,62%               |
|                   | C1    | 83,67%     | 99,02%               | 94,00%     | 99,35%               | 94,63%     | 99,14%               | 96,83%     | 99,15%               | 96,05%     | 99,45%               |
|                   | C2    | 79,70%     | 96,85%               | 89,27%     | 98,69%               | 90,74%     | 98,94%               | 94,35%     | 98,78%               | 93,94%     | 98,87%               |
|                   | E     | 83,33%     | 100,00%              | 100,00%    | 90,00%               | 88,89%     | 100,00%              | 100,00%    | 100,00%              | 100,00%    | 100,00%              |
| Total AEAT        |       | 85,95%     | 98,60%               | 94,13%     | 99,22%               | 94,84%     | 99,03%               | 96,80%     | 99,03%               | 96,34%     | 99,39%               |

PEIA 2014 / 2019 - COMPARACIÓN DE RESULTADOS FUNCIONARIOS POR SUBGRUPO (1)

| ÁMBITO            | SGRP. | AÑO 2014         |            | AÑO 2015         |            | AÑO 2016         |            | AÑO 2017         |            | AÑO 2018         |            | AÑO 2019         |            |
|-------------------|-------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
|                   |       | Media por efect. | Percp. (%) | Media por efect. | Percp. (%) | Media por efect. | Percp. (%) | Media por efect. | Percp. (%) | Media por efect. | Percp. (%) | Media por efect. | Percp. (%) |
| SSTT y DCGC       | A1    | 3.172,23         | 96,44%     | 7.242,38         | 96,39%     | 7.076,54         | 97,35%     | 7.287,24         | 97,58%     | 9.309,39         | 98,06%     | 9.096,22         | 98,61%     |
|                   | A2    | 1.235,55         | 95,44%     | 2.558,22         | 87,92%     | 2.466,48         | 95,16%     | 2.665,15         | 96,25%     | 4.049,45         | 97,82%     | 4.018,92         | 98,68%     |
|                   | C1    | 661,87           | 94,01%     | 1.203,97         | 82,14%     | 1.346,23         | 93,94%     | 1.674,62         | 94,45%     | 2.889,86         | 96,90%     | 2.846,96         | 97,66%     |
|                   | C2    | 479,99           | 90,93%     | 764,62           | 78,74%     | 1.131,98         | 89,34%     | 1.465,46         | 90,50%     | 2.560,82         | 94,56%     | 2.544,05         | 95,14%     |
|                   | E     |                  |            | 451,08           | 86,22%     | 907,95           | 94,69%     | 1.088,65         | 86,60%     | 2.152,34         | 100,00%    | 2.099,10         | 100,00%    |
| Total SSTT y DCGC |       | 1.014,36         | 94,02%     | 2.042,92         | 84,44%     | 2.143,98         | 93,71%     | 2.437,82         | 94,56%     | 3.766,58         | 96,88%     | 3.720,58         | 97,65%     |
| SSCC              | A1    | 2.473,38         | 97,57%     | 6.139,39         | 97,20%     | 5.893,53         | 96,69%     | 6.392,76         | 98,09%     | 8.436,90         | 98,16%     | 8.303,20         | 99,10%     |
|                   | A2    | 1.026,23         | 97,26%     | 2.321,76         | 91,67%     | 2.332,23         | 95,76%     | 2.474,60         | 96,94%     | 3.984,85         | 98,60%     | 3.934,05         | 98,87%     |
|                   | C1    | 572,89           | 96,08%     | 1.191,22         | 88,39%     | 1.338,72         | 93,61%     | 1.605,68         | 93,64%     | 2.897,02         | 97,34%     | 2.778,12         | 96,97%     |
|                   | C2    | 506,28           | 90,68%     | 954,54           | 85,15%     | 1.220,40         | 89,51%     | 1.585,76         | 93,54%     | 2.690,02         | 95,88%     | 2.698,23         | 97,16%     |
|                   | E     |                  |            | 1.147,50         | 77,09%     | 1.532,00         | 100,00%    | 1.398,00         | 100,00%    | 2.715,00         | 100,00%    | 2.945,00         | 100,00%    |
| Total SSCC        |       | 1.154,87         | 96,11%     | 2.682,99         | 91,10%     | 2.749,26         | 94,57%     | 3.027,03         | 95,85%     | 4.587,67         | 97,80%     | 4.450,88         | 98,15%     |
| AEAT              | A1    | 3.017,67         | 96,69%     | 7.001,13         | 96,57%     | 6.809,87         | 97,20%     | 7.087,07         | 97,69%     | 9.110,12         | 98,09%     | 8.911,54         | 98,73%     |
|                   | A2    | 1.214,11         | 95,62%     | 2.533,58         | 88,31%     | 2.452,89         | 95,22%     | 2.645,51         | 96,32%     | 4.042,94         | 97,90%     | 4.010,26         | 98,70%     |
|                   | C1    | 655,45           | 94,16%     | 1.203,07         | 82,58%     | 1.345,71         | 93,92%     | 1.669,85         | 94,39%     | 2.890,34         | 96,93%     | 2.841,80         | 97,60%     |
|                   | C2    | 481,63           | 90,91%     | 776,20           | 79,13%     | 1.137,53         | 89,35%     | 1.473,65         | 90,71%     | 2.569,95         | 94,66%     | 2.555,44         | 95,29%     |
|                   | E     |                  |            | 524,55           | 85,26%     | 970,35           | 95,23%     | 1.125,03         | 88,18%     | 2.232,72         | 100,00%    | 2.268,28         | 100,00%    |
| Total AEAT        |       | 1.027,61         | 94,21%     | 2.102,93         | 85,06%     | 2.200,64         | 93,79%     | 2.494,11         | 94,68%     | 3.844,66         | 96,97%     | 3.793,33         | 97,70%     |

## PEIA 2016/2019 - COMPARACIÓN RESULTADOS P. LABORAL POR GRUPO PROFESIONAL

| ÁMBITO            | GRP. PROF. | AÑO 2016         |            | AÑO 2017         |            | AÑO 2018         |            | AÑO 2019         |            | COMPARACIÓN 2018-2019 |            |
|-------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|-----------------------|------------|
|                   |            | Media por efect. | Percp. (%) | Media por efect. | Percp. (%) | Media por efect. | Percp. (%) | Media por efect. | Percp. (%) | Media por efect.      | Percp. (%) |
| SSTT y DCGC       | 01         | 971,89           | 100,00%    | 3.674,06         | 100,00%    | 6.066,42         | 100,00%    | 6.822,12         | 100,00%    | 12,46%                | 0,00%      |
|                   | 02         | 646,16           | 88,65%     | 1.919,08         | 93,77%     | 3.742,15         | 96,20%     | 4.218,02         | 94,67%     | 12,72%                | -1,60%     |
|                   | 03         | 525,29           | 91,59%     | 1.470,50         | 89,81%     | 2.915,48         | 94,64%     | 3.046,22         | 93,42%     | 4,48%                 | -1,29%     |
|                   | 04         | 465,81           | 87,96%     | 1.295,62         | 89,86%     | 2.317,63         | 93,15%     | 2.659,53         | 95,88%     | 14,75%                | 2,92%      |
|                   | 05         | 360,35           | 83,56%     | 1.003,79         | 87,44%     | 1.935,49         | 92,63%     | 2.111,78         | 94,07%     | 9,11%                 | 1,55%      |
| Total SSTT y DCGC |            | 445,91           | 87,19%     | 1.263,84         | 89,26%     | 2.361,72         | 93,37%     | 2.613,90         | 94,90%     | 10,68%                | 1,64%      |
| SSCC              | 01         | 971,70           | 100,00%    | 3.563,95         | 100,00%    | 7.071,49         | 100,00%    | 7.215,38         | 100,00%    | 2,03%                 | 0,00%      |
|                   | 02         | 728,78           | 100,00%    | 1.901,24         | 94,74%     | 3.595,84         | 100,00%    | 3.792,40         | 100,00%    | 5,47%                 | 0,00%      |
|                   | 03         | 541,20           | 92,83%     | 1.395,66         | 88,98%     | 2.757,60         | 94,81%     | 3.163,09         | 100,00%    | 14,70%                | 5,48%      |
|                   | 04         | 442,93           | 83,38%     | 1.374,09         | 89,91%     | 2.325,53         | 96,04%     | 2.755,32         | 92,41%     | 18,48%                | -3,78%     |
|                   | 05         | 329,97           | 73,17%     | 958,01           | 78,46%     | 1.912,51         | 86,30%     | 2.131,05         | 91,53%     | 11,43%                | 6,05%      |
| Total SSCC        |            | 457,28           | 84,17%     | 1.431,45         | 88,50%     | 2.546,13         | 94,59%     | 2.969,54         | 94,40%     | 16,63%                | -0,20%     |
| AEAT              | 01         | 971,84           | 100,00%    | 3.600,65         | 100,00%    | 6.709,66         | 100,00%    | 7.108,13         | 100,00%    | 5,94%                 | 0,00%      |
|                   | 02         | 666,73           | 91,48%     | 1.915,55         | 93,97%     | 3.715,00         | 96,91%     | 4.135,64         | 95,70%     | 11,32%                | -1,25%     |
|                   | 03         | 527,64           | 91,78%     | 1.458,23         | 89,68%     | 2.891,46         | 94,66%     | 3.065,70         | 94,52%     | 6,03%                 | -0,15%     |
|                   | 04         | 461,13           | 87,03%     | 1.308,85         | 89,87%     | 2.319,05         | 93,67%     | 2.674,73         | 95,33%     | 15,34%                | 1,76%      |
|                   | 05         | 357,85           | 82,71%     | 999,97           | 86,69%     | 1.933,48         | 92,08%     | 2.113,23         | 93,88%     | 9,30%                 | 1,96%      |
| Total AEAT        |            | 447,67           | 86,72%     | 1.288,75         | 89,15%     | 2.390,02         | 93,55%     | 2.664,41         | 94,83%     | 11,48%                | 1,37%      |