

CONCEPTO	NOV	DIC	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	ACUM
<b>INDICADORES RECURSOS HUMANOS</b>															
<b># EMPLEADOS</b>															
# Empleados sindicalizados (personas)	280	280	298	297	296	295	295	295	294	295	294	294	289	317	4,119
# Empleados de confianza (personas)	636	784	799	775	784	797	830	777	815	823	822	819	822	793	11,076
# Empleados funcionarios (personas)	61	64	64	64	64	65	66	67	67	67	67	68	68	68	920
# Empleados eventuales (personas)	136	133	127	124	109	105	104	101	100	99	97	96	96	98	1,525
<b>\$ NOMINA</b>															
# Empleados sindicalizados (\$)	1,740,845	1,762,485	1,847,441	1,846,182	1,846,708	1,846,839	1,844,545	1,848,093	1,846,318	1,851,643	1,849,607	1,928,567	1,985,643	2,203,487	26,248,403
# Empleados de confianza (\$)	7,516,330	8,617,010	8,534,031	8,498,115	8,628,998	8,588,534	9,002,258	8,718,893	9,061,405	9,201,141	9,261,840	9,288,095	9,297,806	9,065,031	123,279,487
# Empleados funcionarios (\$)	2,594,096	2,671,127	2,680,110	2,691,110	2,663,610	2,721,178	2,741,413	2,794,497	2,813,747	2,813,747	2,813,747	2,832,997	2,852,247	2,852,247	38,535,873
# Empleados eventuales (\$)	678,654	637,755	606,875	588,755	518,758	490,726	483,976	483,136	479,195	474,295	467,495	459,896	459,896	463,391	7,292,803
	12,529,925	13,688,377	13,668,457	13,624,162	13,658,074	13,647,277	14,072,192	13,844,619	14,200,665	14,340,826	14,392,689	14,509,555	14,595,592	14,584,156	195,356,566
# Cursos impartidos para desarrollo del personal	0	0	0	0	2	3	5	10	0	0	6	8	5	1	40
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