JUNTA MUNICIPAL DE AGUA Y SANEAMIENTO DE ALDAMA

PROGRAMA DE INDICADORES DE GESTION DE ORGANISMOS OPERADORES

Ejercicio Fiscal 2020

Chihuahua
GOBIERNO DEL ESTADO

Variables	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total	Presupuesto Anual	Presupuesto Acumulado del Periodo	Diferencia	Ejer & Ppto
Resultados de Gestion																	
1. Ingresos (A+B)	**1,410,881.88**	**1,737,550.63**	**1,375,988.05**	**1,263,891.00**	**1,297,969.89**	**1,598,342.72**	**1,556,001.61**	**1,527,084.98**	**1,397,012.49**	**1,427,899.06**	**1,267,024.12**	**1,520,070.87**	**17,379,717.30**	**17,480,326.97**	**17,480,326.97**	- **100,609.67**	**-1%**
A) Ingresos propios netos (a+b+c)	1,220,198.71	1,158,124.40	1,175,755.42	1,039,119.65	958,550.55	1,252,613.76	1,306,554.01	1,112,359.18	1,073,278.82	1,238,725.41	1,077,833.51	1,333,597.76	13,946,711.18	14,046,462.96	14,046,462.96	- 99,751.78	-1%
a) Ingresos propios (i+ii)	1,220,198.71	1,158,124.40	1,175,755.42	1,039,119.65	958,550.55	1,252,613.76	1,306,554.01	1,112,359.18	1,073,278.82	1,238,725.41	1,077,833.51	1,333,597.76	13,946,711.18	14,046,462.96	14,046,462.96	- 99,751.78	-1%
i) Ingresos por agua, alcantarillado y saneam	1,125,020.65	958,090.51	1,015,481.11	967,520.56	958,550.55	1,252,613.76	1,124,920.59	1,112,359.18	1,073,278.82	1,165,866.74	1,022,922.01	1,087,638.62	12,864,263.10	13,297,749.42	13,297,749.42	- 433,486.32	-3%
ii) resto de los ingresos propios	95,178.06	200,033.89	160,274.31	71,599.09	-	-	181,633.42	-	-	72,858.67	54,911.50	245,959.14	1,082,448.08	748,713.54	748,713.54	333,734.54	45%
b) Descuento social	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	#¡DIV/0!
c) Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	#¡DIV/0!
c) Ajustes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	
B) Ingresos indirectos	190,683.17	579,426.23	200,232.63	224,771.35	339,419.34	345,728.96	249,447.60	414,725.80	323,733.67	189,173.65	189,190.61	186,473.11	3,433,006.12	3,433,864.01	3,433,864.01	- 857.89	**0%**
2. Egresos (A+B+C)	**1,110,276.33**	**1,957,567.01**	**1,305,359.66**	**2,483,476.93**	**1,464,304.19**	**3,463,137.97**	**3,586,636.93**	**2,063,459.46**	**1,798,419.87**	**2,096,942.65**	**1,440,712.81**	**2,084,333.28**	**24,854,627.09**	**17,480,326.97**	**17,180,326.97**	**7,674,300.12**	45%
A) Costos y gastos de Operación (a+b+c+d)	**1,091,733.23**	**1,906,468.73**	**1,221,365.76**	**1,532,054.86**	**1,175,009.87**	**1,628,723.09**	**1,687,982.27**	**1,435,914.65**	**1,753,221.60**	**2,044,675.57**	**1,440,712.81**	**1,650,765.45**	**18,568,627.89**	**14,556,113.62**	**14,256,113.62**	**4,312,514.27**	30%
a) Servicios personales	495,991.08	1,228,375.27	459,160.68	654,413.41	466,751.44	616,138.24	480,791.07	493,740.61	435,284.54	838,061.01	519,826.41	414,197.11	7,102,730.87	6,362,325.94	6,362,325.94	740,404.93	12%
b) Materiales y suministros	198,696.57	167,750.54	266,434.82	339,970.18	149,362.11	390,860.45	467,316.35	394,488.95	512,516.61	541,782.71	320,850.63	614,547.74	4,364,577.66	2,252,954.98	2,252,954.98	2,111,622.68	94%
c) Servicios Generales (i+ii+iii)	347,714.97	321,858.88	394,176.04	437,403.19	456,855.25	493,163.48	583,426.78	419,985.11	661,101.65	524,954.29	475,991.61	424,458.46	5,541,089.71	5,324,790.06	5,024,790.06	516,299.65	10%
i) Energía eléctrica (operación)	201,829.93	241,648.73	218,358.90	202,189.93	191,513.90	307,276.32	252,396.04	261,735.63	307,091.26	334,401.51	226,319.24	217,086.96	2,961,848.35	2,917,420.47	2,917,420.47	44,427.88	
ii) Aportaciones y Derechos (5% JCAS)	62,472.28	63,763.42	62,262.85	50,399.50	59,204.93	75,006.42	73,706.64	67,897.95	61,351.59	67,063.47	67,063.47	60,471.97	770,664.49	858,457.89	858,457.89	- 87,793.40	-10%
iii) DFEA Pagados	14,288.67	-	-	14,660.06	-	-	-	-	-	-	-	-	28,948.73	300,000.00	-	-	
iv) Resto de los Servicios	69,124.09	16,446.73	113,554.29	170,153.70	206,136.42	110,880.74	257,324.10	90,351.53	292,658.80	123,489.31	182,608.90	146,899.53	1,779,628.14	1,248,911.70	1,248,911.70	530,716.44	
d) Apoyos y transferencias y Otros	49,330.61	188,484.04	101,594.22	100,268.08	102,041.07	128,560.92	156,448.07	127,699.98	144,318.80	139,877.56	124,044.16	197,562.14	1,560,229.65	616,042.64	616,042.64	944,187.01	**5%**
* NO REPETIR LAS BONIFICACIONES, DESCUENTOS Y AJUSTES EN LOS GASTOS OPERATIVOS.																	
Resultado del Ejercicio	**319,148.65**	- **168,918.10**	**154,622.29**	- **268,163.86**	**122,960.02**	- **30,380.37**	- **131,980.66**	**91,170.33**	- **356,209.11**	- **616,776.51**	- **173,688.69**	- **130,694.58**	- **1,188,910.59**	**2,924,213.35**	**3,224,213.35**	- **4,413,123.94**	-137%
B) Creditos	-												-	-		-	#¡DIV/0!
C) Inversiones propias	13,521.55	44,645.69	52,181.66	615,026.53	165,713.11	1,049,819.37	949,327.33	333,922.92	45,198.27	52,267.08	-	400,014.83	3,721,638.34	2,924,213.35	2,924,213.35	797,424.99	27%
Ampliación	5,021.55	6,452.59	31,812.24	336,395.54	123,581.21	784,595.51	949,327.33	293,621.89	-		-	33,553.00	2,564,360.86	2,074,213.35			
Rehabilitación													-	-			
Activo Fijo	8,500.00	38,193.10	20,369.42	278,630.99	42,131.90	265,223.86	-	40,301.03	45,198.27	52,267.08	-	366,461.83	1,157,277.48	850,000.00			
Deficit	**305,627.10**	- **213,563.79**	**102,440.63**	- **883,190.39**	- **42,753.09**	- **1,080,199.74**	- **1,081,307.99**	- **242,752.59**	- **401,407.38**	- **669,043.59**	- **173,688.69**	- **530,709.41**	- **4,910,548.93**		**300,000.00**	- **5,210,548.93**	**0%**
D) Inversiones de Gobierno			343,505.04								95,363.41		438,868.45		877,736.90	1,411,968.76	0%
Cuentas de Balance																	
Saldo En Bancos	1,659,417.03	6,971,920.39	6,295,477.90	5,745,221.70	5,890,276.39	4,958,878.69	4,638,762.77	4,881,534.86	5,219,163.85	4,978,138.13	4,470,644.60	3,633,149.86					
Cuenta Corriente	802,015.78	495,091.61	212,726.63	84,408.84	206,549.29	117,070.57	147,287.08	190,492.57	346,601.86	169,974.45	233,721.95	116,254.93					
Provisiones	49,148.54	928,227.78	985,529.86	1,032,587.19	1,082,065.07	1,131,512.95	1,087,476.94	382,312.28	382,312.28	490,190.90	91,539.38	21,678.00					
Inversiones	808,252.71	5,548,601.00	5,097,221.41	4,628,225.67	4,601,662.03	3,710,295.17	3,403,998.75	4,308,730.01	4,490,249.71	4,317,972.78	4,145,383.27	3,495,216.93					
Activo Circulante	12,714,884.35	12,473,484.64	12,581,352.48	11,753,862.25	11,765,913.96	10,784,631.51	10,568,189.39	9,737,682.91	9,185,291.42	8,718,266.86	8,285,769.98	7,453,842.14					
Activo Total	91,621,954.40	91,621,654.19	92,097,355.12	91,857,248.22	91,807,869.84	91,847,725.50	92,540,895.31	92,000,464.22	91,447,161.08	91,089,273.31	90,801,947.33	90,539,361.70					
Pasivo Circulante	611,573.58	520,855.20	443,467.98	628,100.10	1,646,294.48	725,497.73	1,550,648.20	919,046.78	721,952.75	860,110.45	635,851.60	503,960.55					
Pasivo Total	611,573.58	520,855.20	443,467.98	628,100.10	1,646,294.48	725,497.73	1,550,648.20	919,046.78	721,952.75	860,110.45	635,851.60	503,960.55					
Saldo DFEA pendiente de pago	15,412.12	32,668.37	48,289.87	13,210.65	28,024.42	44,513.13	18,182.31	34,591.07	49,048.10	20,568.47	35,614.19	51,003.72					
Energía Eléctrica de Operación en KW (A+B+C)	**120,939.00**	**103,725.00**	**96,168.00**	**111,855.00**	**111,855.00**	**128,202.00**	**124,950.00**	**137,510.00**	**132,032.00**	**181,904.00**	**100,321.00**	**110,231.00**	-				
A) Agua potable	120,939.00	103,725.00	96,168.00	111,855.00	111,855.00	128,202.00	124,950.00	137,510.00	132,032.00	181,904.00	100,321.00	110,231.00					
B) Alcantarillado	-	-	-	-	-	-	-	-	-	-	-	-					
C) Saneamiento	-	-	-	-	-	-	-	-	-	-	-	-					
Desglose Consumo Eléctrico $ (Pesos)	**201,829.93**	**241,648.73**	**218,358.90**	**202,189.93**	**191,513.90**	**307,276.32**	**252,396.04**	**261,735.63**	**307,091.26**	**334,401.51**	**226,319.24**	**217,086.96**					
A) Agua potable	201,829.93	241,648.73	218,358.90	202,189.93	191,513.90	307,276.32	252,396.04	261,735.63	307,091.26	334,401.51	226,319.24	217,086.96					
B) Alcantarillado	-	-	-	-	-	-	-	-	-	-	-	-					
C) Saneamiento	-	-	-	-	-	-	-	-	-	-	-	-					
Avance de Estudio de Eficiencia Electromecanica (% avance)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
Avance de Diagnostico de Medición de Presiones y Recuperción de caudal	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
Agua Potable																	
Volumen de agua producida en m^3	**224,517**	**201,541**	**229,729**	**209,363**	**240,917**	**224,901**	**230,274**	**199,168**	**240,927**	**227,505**	**203,529**	**183,888**	**2,616,259.00**				
Pozo Profundo	224,517.00	201,541.00	229,729	209,363	240,917	224,901	230,274	199,168	240,927	227,505	203,529.00	183,888.00					
Galerias Filtrantes	-	-															
Manantial	-	-															
Presas	-	-															
Volumen de agua facturada en m3 (A+B+C+D+E)	**131,601.00**	**115,607.00**	**117,954.00**	**123,508.00**	**166,655.00**	**144,365.00**	**160,247.00**	**164,357.00**	**162,143.00**	**129,734.00**	**154,260.00**	**123,685.00**	**1,694,116.00**				
A) Doméstico	115,064.00	101,587.00	104,331.00	109,626.00	147,676.00	127,600.00	140,855.00	146,935.00	144,352.00	114,551.00	138,973.00	111,209.00	1,502,759.00				
B) Comercial	4,219.00	3,669.00	3,633.00	3,373.00	4,988.00	5,220.00	6,223.00	6,069.00	5,181.00	4,375.00	4,591.00	3,311.00	54,852.00				
C) Industrial	1,246.00	1,136.00	720.00	508.00	714.00	451.00	682.00	852.00	707.00	562.00	797.00	556.00	8,931.00				
D) Escolar	4,674.00	4,297.00	3,586.00	4,204.00	4,671.00	4,094.00	4,818.00	2,884.00	3,530.00	3,405.00	2,605.00	2,528.00	45,296.00				
E) Público	6,398.00	4,918.00	5,684.00	5,797.00	8,606.00	7,000.00	7,669.00	7,617.00	8,373.00	6,841.00	7,294.00	6,081.00	82,278.00				
Volumen de agua cobrado en m3 (A+B)	**83,379.00**	**69,515.00**	**78,015.00**	**76,909.00**	**86,934.00**	**92,032.00**	**97,295.00**	**89,580.00**	**84,197.00**	**77,691.00**	**80,557.00**	**67,945.00**	**984,049.00**				
A) A Tiempo	75,122.00	59,800.00	70,891.00	69,363.00	80,553.00	82,944.00	83,956.00	78,892.00	76,903.00	68,107.00	71,775.00	60,087.00	878,393.00				
B) Con Rezago	8,257.00	9,715.00	7,124.00	7,546.00	6,381.00	9,088.00	13,339.00	10,688.00	7,294.00	9,584.00	8,782.00	7,858.00	105,656.00				
Saneamiento																	
Agua Tratada (lagunas de oxidación, PTAR, etc)																	
Volumen de agua tratado en m3 (entra a planta)	**179,613.60**	**161,232.80**	**183,783.20**	**167,490.40**	**192,733.60**	**179,920.80**	**184,219.20**	**159,334.40**	**192,741.60**	**182,004.00**	**162,823.20**	**147,110.40**					
Volumen de agua producido en m3 (sale de planta)	**168,387.75**	**151,155.75**	**172,296.75**	**157,022.25**	**180,687.75**	**168,675.75**	**172,705.50**	**149,376.00**	**180,695.25**	**170,628.75**	**152,646.75**	**137,916.00**					
A) Vendida	-	-	-	-	-	-	-	-	-	-	-	-					
B) Comprometida	-	-	-	-	-	-	-	-	-	-	-	-					
C) Descargada	168,387.75	151,155.75	172,296.75	157,022.25	180,687.75	168,675.75	172,705.50	149,376.00	180,695.25	170,628.75	152,646.75	137,916.00					
Comercial																	
Facturación de Agua, Alcant. y Saneamiento en $ (A+B+C+D+E)	**1,758,899.72**	**1,591,900.12**	**1,582,250.41**	**1,580,165.16**	**2,060,582.11**	**1,829,274.18**	**2,101,401.59**	**2,134,574.06**	**2,059,070.93**	**1,743,234.51**	**1,975,070.46**	**1,688,190.83**					
A) Doméstico	1,546,108.70	1,421,327.99	1,445,276.81	1,449,449.07	1,863,216.18	1,646,440.33	1,882,188.85	1,923,461.58	1,885,696.79	1,588,557.46	1,812,979.34	1,560,178.04					
B) Comercial	107,524.65	81,286.10	78,324.49	74,730.01	112,112.30	121,184.96	142,217.53	138,356.14	98,892.01	91,983.98	93,001.60	75,326.74					
C) Industrial	57,839.31	51,787.74	23,009.56	14,875.13	29,234.65	16,285.79	23,181.76	33,796.51	26,659.91	20,488.20	30,836.74	19,362.80					
D) Escolar	26,704.48	22,870.51	17,842.50	22,301.37	26,455.86	22,039.29	27,702.40	13,591.90	18,951.10	19,279.95	12,944.05	12,451.70					
E) Público	20,722.58	14,627.78	17,797.05	18,809.58	29,563.12	23,323.81	26,111.05	25,367.93	28,871.12	22,924.92	25,308.73	20,871.55					
Cobrado de Agua, Alcant. y Saneamiento en $ (A+B+C+D+E)	**1,125,020.65**	**958,090.51**	**1,015,481.11**	**967,520.56**	**958,550.55**	**1,252,613.76**	**1,124,920.59**	**1,112,359.18**	**1,073,278.82**	**1,238,725.41**	**1,077,833.51**	**1,333,597.76**					
A) Doméstico	967,750.09	834,677.52	929,870.47	888,356.22	862,773.82	1,166,125.83	989,007.39	967,076.25	928,688.34	1,144,640.22	951,995.27	1,227,422.74					
B) Comercial	126,576.27	76,941.03	71,063.47	59,024.42	66,365.46	64,993.76	80,611.49	101,706.32	110,189.20	83,999.72	76,750.70	68,053.67					
C) Industrial	23,517.27	14,368.92	12,482.35	10,219.91	27,871.27	18,600.33	13,085.26	8,333.74	31,579.25	9,087.78	20,889.12	36,248.80					

Variables	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total	Presupuesto Anual	Presupuesto Acumulado del Periodo	Diferencia	Ejer & Ptto
Resultados de Gestion																	
D) Escolar	-	-	-	-	-	-	-	-	-	-	-	-					
E) Público	7,177.02	32,103.04	2,064.82	9,920.01	1,540.00	2,893.84	42,216.45	35,242.87	2,822.03	997.69	28,198.42	1,872.55					
No. De Cortes Efectivos del Mes	31.00	71.00	73.00	7.00	3.00	13.00	13.00	19.00	4.00	4.00	4.00	3.00					
No. De Reconexiones del Mes	26.00	59.00	53.00	3.00	3.00	1.00	4.00	2.00	2.00	1.00	1.00	2.00					
Importe de Multas Cobradas	12,062.41	5,899.32	11,931.05	5,017.11	683.86	8,275.86	7,800.91	13,305.64	2,000.00	2,544.76	2,668.55	1,050.96					
Padrón de usuarios																	
Total de conexiones de agua Activas (A+B)	**9,318**	**9,335**	**9,360**	**9,368**	**9,395**	**9,412**	**9,430**	**9,443**	**9,451**	**9,466**	**9,475**	**9,485**					
A) Conexiones de servicio medido (a+b+c+d+e)	**9,318**	**9,335**	**9,360**	**9,368**	**9,395**	**9,412**	**9,430**	**9,443**	**9,451**	**9,466**	**9,475**	**9,485**					
a) Doméstico	8,887	8,910	8,936	8,945	8,972	8,989	9,008	9,021	9,027	9,041	9,051	9,061					
b) Comercial	276	270	267	266	266	266	265	264	267	267	266	266					
c) Industrial	9	8	8	8	8	8	8	9	8	9	9	9					
d) Escolar	50	50	50	50	50	50	50	50	50	50	50	50					
e) Público	96	97	99	99	99	99	99	99	99	99	99	99					
B) Conexiones de cuota fija (a+b+c+d+e)	-	-	-	-	-	-	-	-	-	-	-	-					
a) Doméstico	-	-	-	-	-	-	-	-	-	-	-	-					
b) Comercial	-	-	-	-	-	-	-	-	-	-	-	-					
c) Industrial	-	-	-	-	-	-	-	-	-	-	-	-					
d) Escolar	-	-	-	-	-	-	-	-	-	-	-	-					
e) Público	-	-	-	-	-	-	-	-	-	-	-	-					
C) Conexiones No Activas o Congeladas	520	543	543	540	544	545	547	549	548	549	552	551					
Total de descargas de alcantarillado	**9,052**	**9,069**	**9,094**	**9,102**	**9,129**	**9,146**	**9,163**	**9,174**	**9,183**	**9,198**	**9,207**	**9,217**					
Cobertura de Alcantarillado	**97%**	**97%**	**97%**	**97%**	**97%**	**97%**	**97%**	**97%**	**97%**	**97%**	**97%**	**97%**					
Analítico del Rezago																	
Monto del Rezago (A+B+C)	**36,022,041.44**	**36,491,781.27**	**36,871,425.48**	**37,307,832.67**	**37,723,169.16**	**38,306,026.18**	**38,832,436.53**	**39,445,859.07**	**40,185,453.34**	**40,775,594.37**	**41,198,454.94**	**41,696,608.09**					
A) Rezago cobrable (a+b+c)	**26,095,482.39**	**26,557,223.49**	**26,895,090.08**	**27,304,854.03**	**27,682,227.88**	**28,212,812.59**	**28,739,720.38**	**29,342,899.74**	**30,045,838.92**	**30,592,755.07**	**30,998,809.80**	**31,465,333.85**	-	-	-	-	-
a) Doméstico	24,975,403.00	25,395,435.73	25,697,304.03	26,082,138.46	26,457,047.40	26,945,609.20	27,439,647.47	28,027,462.11	28,742,216.65	29,292,122.40	29,715,393.18	30,188,666.93	-	-	-	-	-
b) Comercial	800,858.15	808,349.95	808,434.76	821,354.19	827,741.62	867,655.23	898,857.83	906,421.77	897,359.41	889,057.16	868,275.54	882,952.71					
c) Industrial	319,221.24	353,437.81	389,351.29	401,361.38	397,438.86	399,548.16	401,215.08	409,015.86	406,262.86	411,575.51	415,141.08	393,714.21					
B) Escolar	9,587,567.52	9,614,272.00	9,637,142.51	9,654,985.01	9,677,286.38	9,703,742.24	9,725,781.53	9,753,483.93	9,767,075.83	9,786,026.93	9,805,306.88	9,818,250.93					
C) Público	338,991.53	320,285.78	339,192.89	347,993.63	363,654.90	389,471.35	366,934.62	349,475.40	372,538.59	396,812.37	394,338.26	413,023.31					
No. De tomas con rezago:	**2,067**	**2,213**	**2,224**	**2,267**	**2,093**	**2,121**	**2,048**	**2,087**	**2,196**	**2,132**	**2,102**	**2,110**					
2 meses	890	1,072	1,124	1,119	963	1,050	1,020	1,028	1,127	1,044	1,033	1,012					
4 meses	367	340	327	328	337	310	301	346	350	343	339	347					
8 meses	486	440	429	473	442	427	397	392	418	458	456	477					
1 año	324	361	344	347	351	334	330	321	301	287	274	274					
Tarifa mas Popular $																	
Domiciliaria $ 20 m3	167.90	167.90	167.90	167.90	167.90	167.90	167.90	167.90	167.90	167.90	167.90	167.90					
Comercial $ 20 m3	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00					
Industrial $ 50 m3	1,169.26	1,169.26	1,169.26	1,169.26	1,169.26	1,169.26	1,169.26	1,169.26	1,169.26	1,169.26	1,169.26	1,169.26					
A los usuarios de cuota fija se asigna volumen estimado m3/mes	350.50	350.50	350.50	350.50	350.50	350.50	350.50	350.50	350.50	350.50	350.50	350.50					
Coberturas de servicios																	
Coberturas de servicios	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
No. habitantes según censo de INEGI	16,344	16,344	16,344	-	-	-	-	-	-	-	-	-					
No. de habitantes con servicio de agua potable	35,548	35,640	35,744	35,780	35,888	35,956	36,032	36,084	36,108	36,164	36,204	36,244					
No. de habitantes con servicio de alcantarillado	34,533	34,624	34,728	34,764	34,872	34,940	35,012	35,056	35,084	35,140	35,180	35,220					
No. de Localidades Atendidas (comunidades o comites de agua)	-	-	-	-	-	-	-	-	-	-	-	-					
No. de usuarios en las Localidades Atendidas	-	-	-	-	-	-	-	-	-	-	-	-					
No. de usuarios con pagos a tiempo	4,958	4,509	4,980	4,559	4,250	4,815	4,897	4,791	4,493	4,952	4,197	4,368					
No. de usuarios con descuento social	2,697	2,735	2,756	2,775	2,794	2,797	2,815	2,820	2,835	2,839	2,841	2,851					
Presion minima de suministro en la red (mca)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
Presión media de suministro en la red (mca)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53					
Presion maxima de suministro en la red (mca)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00					
Longitud total de tubería de distribución (km)	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00					
Longitud total de Alcantarillado (km)	-	-	-	-	-	-	-	-	-	-	-	-					
Longitud de tubería de distribución rehabilitada (Km)	-	-	-	-	-	-	-	-	-	-	-	-					
No. de micromedidores rehabilitados	0	0	0	0	0	0	0	0	0	0	0	0					
No. de micromedidores Instalados Nuevos	14	17	25	8	29	25	15	18	11	14	4	17					
No. de micromedidores funcionando	-	-	-	-	-	-	-	-	-	-	-	-					
No. de micromedidores calibrados	0	0	0	0	0	0	0	0	0	0	0	0					
No. de macromedidores instalados en captaciones	7	7	7	7	7	7	7	7	8	8	8	8					
No. de macromedidores funcionando	7	7	7	7	7	7	7	7	8	8	8	8					
No. de macromedidores calibrados	-	-	-	-	-	-	-	-	-	-	-	-					
No. Fuentes de abastecimiento	**7**	**7**	170	170	170	170	170	170	170	170	170	170					
Pozos profundos	7	7	7	7	7	7	7	7	8	8	8	8					
Presas	-	-	-	-	-	-	-	-	-	-	-	-					
Galerias filtrantes	0	0	0	0	0	0	0	0	0	0	0	0					
Manantiales	0	0	0	0	0	0	0	0	0	0	0	0					
Otros	0	0	0	0	0	0	0	0	0	0	0	0					
No. Fuentes de abastecimiento Activas	7	7	7	7	7	7	7	7	8	8	8	8					
No. De Tanques de Almacenamiento	-	-	-	-	-	-	-	-	-	-	-	-					
Volumen de Almacenamiento de los Tanques m^3	-	-	-	-	-	-	-	-	-	-	-	-					
Recursos humanos	33	32	33	33	34	33	34	34	33	32	32	32					
A) Empleados Activos (a+b+c)	**33**	**32**	**33**	**33**	**34**	**33**	**34**	**34**	**33**	**32**	**32**	**32**					
a) Administración Confianza	6	6	6	6	6	6	7	7	6	6	6	6					
Sindicalizados	-	-	-	-	-	-	-	-	-	-	-	-					
b) Comercialización Confianza	11	11	11	11	11	11	11	11	11	11	11	11					
Sindicalizados	-	-	-	-	-	-	-	-	-	-	-	-					
c) Operación Confianza	16	15	16	16	17	16	16	16	16	15	15	15					
Sindicalizados	-	-	-	-	-	-	-	-	-	-	-	-					
B) Pensionados y jubilados Confianza	-	-	-	-	-	-	-	-	-	-	-	-					
Sindicalizados	-	-	-	-	-	-	-	-	-	-	-	-					
Sistemas de Información de Usuarios																	
No. de empleados dedicados al control de fugas	13	13	13	13	13	14	14	14	14	14	14	14					
No. de fugas detectadas	115	123	73	52	50	50	77	81	140	151	64	103					
No. de fugas reparadas	115	123	73	52	50	67	77	81	140	151	64	103					
No. de usuarios abastecidos con pipas	-	-	-	-	-	-	-	-	-	-	-	-					
No. de quejas recibidas	115	123	73	52	50	67	77	81	140	151	64	103					
No. de quejas atendidas	115	123	73	52	50	67	77	81	140	151	64	103					
No de tomas con servicio continuo	9,318	9,335	9,360	9,368	9,395	9,412	9,430	9,443	9,451	9,466	9,475	9,485					
No. de tomas con servicio menor de 12 hrs	-	-	-	-	-	-	-	-	-	-	-	-					

GERARDO ISIDRO ROSALES MENDOZA
DIRECTOR EJECUTIVO

YANETH MARGARITA PONCE MACIAS
DIRECTORA FINANCIERA