

INDICADORES MENSUALES JMÁS

UNIDAD	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
M ³	Mensual 2020	11,567,610	10,880,589	11,661,008	11,337,888	11,971,395	11,708,996	11,898,028	11,844,516	11,357,266	11,582,280	10,982,043	11,232,586
	Mensual 2019	11,248,050	10,217,411	11,156,770	10,905,985	11,674,660	11,392,562	11,905,950	11,806,953	11,308,126	11,448,544	10,959,788	11,304,279
	Crecimiento mensual vs. 2019	3%	6%	5%	4%	3%	3%	0%	0.32%	0%	2%	0%	-1%
	Crecimiento Acumulado vs. 2019	3%	5%	5%	4%	4%	4%	3%	2.84%	3%	3%	3%	2%
	Acumulado 2020	11,567,610	22,448,199	34,109,207	45,447,095	57,418,490	69,127,486	81,025,514	92,870,030	104,227,296	115,809,576	126,791,619	138,024,205
Acumulado 2019	11,248,050	21,465,461	32,622,231	43,528,216	55,202,876	66,595,438	78,501,388	90,308,341	101,616,467	113,065,011	124,024,799	135,329,078	
M ³	Mensual 2020	5,731,412	5,758,627	5,815,407	5,872,923	6,115,088	6,375,603	6,492,969	6,393,991	6,184,558	5,988,008	5,848,528	5,746,474
	Mensual 2019	5,435,699	5,626,367	5,646,501	5,634,169	5,869,001	6,015,567	6,066,684	6,141,132	5,996,002	5,868,806	5,291,288	5,789,598
	Crecimiento mensual vs. 2019	5%	2%	3%	4%	4%	6%	7%	4.12%	3%	4%	11%	-1%
	Crecimiento Acumulado vs. 2019	5%	4%	4%	4%	4%	4%	5%	4.57%	4%	-3%	5%	4%
	Acumulado 2020	5,731,412	11,490,039	17,305,446	23,178,369	29,293,457	35,669,060	42,162,029	48,556,020	54,740,578	60,728,586	66,577,114	72,323,588
Acumulado 2019	5,435,699	11,062,066	16,708,567	22,342,736	28,211,737	34,227,304	40,293,988	46,435,120	52,431,122	58,299,928	63,591,216	69,380,814	
M ³	Mensual 2020	207,257	207,814	230,263	220,637	229,438	230,042	234,500	226,968	221,305	208,312	204,626	201,979
	Mensual 2019	193,930	198,973	208,867	200,639	212,766	216,080	222,990	209,595	207,570	213,402	203,075	212,710
	Crecimiento mensual vs. 2019	7%	4%	10%	10%	8%	6%	5%	8.29%	7%	4%	1%	-5%
	Crecimiento Acumulado vs. 2019	7%	6%	7%	8%	8%	8%	7%	7.40%	7%	0%	6%	5%
	Acumulado 2020	207,257	415,071	645,334	865,971	1,095,409	1,325,451	1,559,951	1,786,919	2,008,224	2,216,536	2,421,162	2,623,141
Acumulado 2019	193,930	392,903	601,770	802,409	1,015,175	1,231,255	1,454,245	1,663,840	1,871,410	2,084,812	2,287,887	2,500,597	
M ³	Mensual 2020	42,010	40,860	48,204	53,240	56,480	56,830	58,310	60,250	54,270	56,240	46,760	50,050
	Mensual 2019	40,830	37,590	43,370	45,290	49,350	48,280	51,850	50,590	44,850	46,590	40,410	39,970
	Crecimiento mensual vs. 2019	0	0	0	0	0	0	0	19.09%	21%	21%	16%	25%
	Crecimiento Acumulado vs. 2019	0	0	0	0	0	0	0	13.36%	14%	15%	15%	16%
	Acumulado 2020	42,010	82,870	131,074	184,314	240,794	297,624	355,934	416,184	470,454	526,694	573,454	623,504
Acumulado 2019	40,830	78,420	121,790	167,080	216,430	264,710	316,560	367,150	412,000	458,590	499,000	538,970	
M ³	Mensual	53%	52%	50%	52%	52%	53%	55%	4%	4%	4%	3%	4%
	Acumulado en el año 2020	50%	52%	51%	51%	51%	52%	52%	53%	53%	53%	53%	53%
	Acumulado en el año 2019	49%	52%	52%	52%	51%	52%	52%	52%	52%	52%	52%	52%
M ³	Mensual 2020	2,511,850	2,384,331	2,435,736	2,265,956	2,402,295	2,377,014	2,826,076	2,744,316	2,708,104	2,889,535	2,581,368	2,595,575
	Mensual 2019	2,458,706	2,114,071	2,256,147	2,306,623	2,370,550	2,508,015	2,735,345	2,670,753	2,504,394	2,587,912	2,340,583	2,746,146
	Crecimiento mensual vs. 2019	2.2%	12.8%	8.0%	-1.8%	1.3%	-5.2%	3.3%	2.8%	8.1%	11.7%	10.3%	-5.5%
	Crecimiento Acumulado vs. 2019	2.2%	7.1%	7.4%	5.1%	4.3%	2.6%	3.3%	2.7%	3.3%	4.2%	4.7%	3.8%
	Acumulado 2020	2,511,850	4,896,181	7,331,917	9,597,873	12,000,167	14,377,182	17,203,257	19,947,574	22,655,678	25,545,213	28,126,582	30,722,157
Acumulado 2019	2,458,706	4,572,777	6,828,925	9,135,548	11,506,098	14,014,113	16,749,458	19,420,211	21,924,605	24,512,517	26,853,100	29,599,246	
M ³	Mensual 2020	1,719,070	2,299,359	1,759,452	1,338,270	1,683,222	1,779,841	1,957,608	1,743,185	1,547,941	1,872,421	1,544,006	1,634,442
	Mensual 2019	1,938,075	1,626,878	1,798,620	1,854,201	2,007,604	1,751,777	1,874,744	1,739,528	1,782,866	1,763,233	1,702,715	1,716,649
	Crecimiento mensual vs. 2019	-11%	41%	-2%	-28%	-16%	2%	4%	-13.2%	4%	6.2%	-9.3%	-4.8%
	Crecimiento Acumulado vs. 2019	-11%	13%	8%	-1%	-5%	-4%	-2%	-2.1%	-3.3%	-2.4%	-3.0%	-3.1%
	Acumulado 2020	1,719,070	4,018,429	5,777,881	7,116,151	8,799,372	10,579,213	12,536,822	14,280,006	15,827,947	17,700,368	19,244,375	20,878,817
Acumulado 2019	1,938,075	3,564,953	5,363,573	7,217,774	9,225,378	10,977,155	12,851,899	14,591,427	16,374,293	18,137,526	19,840,242	21,556,890	
M ³	Mensual 2020	45,408	46,077	54,135	43,286	43,954	48,701	56,370	47,370	55,042	67,864	48,301	53,119
	Mensual 2019	40,704	48,042	55,089	57,747	55,531	62,045	60,136	53,799	49,123	54,663	55,699	51,387
	Crecimiento mensual vs. 2019	12%	-4%	-2%	-25%	-21%	-22%	-6%	-12%	12%	24%	-13%	3%
	Crecimiento Acumulado vs. 2019	12%	3%	1%	-6%	-9%	-12%	-11%	-11%	-9%	-5%	-6%	-5%
	Acumulado 2020	45,408	91,485	145,620	188,906	232,860	281,561	337,931	385,301	440,343	508,207	556,508	609,627
Acumulado 2019	40,704	88,746	143,835	201,582	257,113	319,158	379,294	433,093	482,216	536,879	592,578	643,965	
M ³	Mensual	44%	41%	42%	41%	39%	37%	44%	43%	44%	48%	44%	45%
	Acumulado en el año 2020	44%	43%	42%	41%	41%	40%	41%	41%	41%	42%	42%	42%
	Acumulado en el año 2019	45%	41%	41%	41%	41%	41%	42%	42%	42%	42%	42%	43%
\$	Mensual 2020	103,417,373	104,402,864	103,997,662	104,856,752	102,195,921	112,811,010	118,370,140	118,920,680	119,073,950	113,672,560	109,791,690	106,316,020
	Mensual 2019	90,226,946	92,319,406	91,980,816	92,181,265	101,989,265	105,288,299	106,436,177	109,585,321	104,906,570	102,025,927	101,481,550	99,736,660
	Crecimiento mensual vs. 2019	15%	13%	13%	14%	0%	7%	11%	8.52%	14%	16%	8%	7%
	Crecimiento Acumulado vs. 2019	15%	14%	14%	14%	11%	10%	10%	10.00%	10%	11%	10%	10%
	Acumulado 2020	103,417,373	207,820,237	311,817,899	416,674,651	518,870,572	631,681,582	750,051,722	868,972,402	988,046,352	1,101,718,912	1,211,510,602	1,317,826,622
Acumulado 2019	90,226,946	182,546,351	274,527,167	366,708,432	468,697,697	573,985,996	680,422,173	790,007,494	894,914,064	996,939,991	1,098,421,541	1,198,158,201	
\$	Mensual 2020	2,884,380	2,932,791	3,170,780	3,391,510	3,220,227	3,488,370	3,478,230	3,598,560	3,487,330	3,487,330	3,267,550	3,105,620
	Mensual 2019	2,828,976	2,216,284	2,366,709	2,268,390	2,463,868	2,512,644	2,647,111	2,567,999	2,555,507	2,658,571	2,518,383	2,677,295
	Crecimiento mensual vs. 2019	2%	32%	34%	40%	31%	35%	31%	35.84%	41%	21%	30%	16%
	Crecimiento Acumulado vs. 2019	2%	15%	21%	26%	27%	28%	28%	29.55%	31%	29%	31%	29%
	Acumulado 2020	2,884,380	5,817,171	9,987,951	12,166,428	15,386,655	18,778,165	22,256,395	25,744,765	29,343,325	32,830,655	36,098,205	39,203,825
Acumulado 2019	2,828,976	5,045,260	7,411,968	9,680,358	12,144,226	14,656,870	17,303,982	19,871,981	22,427,488	25,086,059	27,604,442	30,281,738	
\$	Mensual 2020	58,322,298	51,128,799	50,846,137	45,489,788	49,596,656	49,341,442	60,209,972	57,834,201	57,650,760	61,646,031	57,201,961	56,732,327
	Mensual 2019	45,122,695	40,832,233	45,081,061	44,793,419	46,958,596	52,907,227	56,692,327	56,651,611	52,933,581	55,145,071	51,336,733	53,771,746
	Crecimiento mensual vs. 2019	29%	12%	6%	6%	6%	-7%	6%	2.09%	9%	12%	11%	6%
	Crecimiento Acumulado vs. 2019	29%	27%	22%	17%	15%	11%	10%	8.67%	9%	9%	9%	9%
	Acumulado 2020	58,322,298	109,451,096	160,297,234	205,787,022	255,383,677	304,725,119	364,935,091	422,769,292	480,420,052	542,066,083	599,268,044	656,000,371
Acumulado 2019	45,122,695	85,954,928	131,035,989	175,829,408	222,788,004	275,695,231	332,387,558	389,039,169	441,972,750	497,117,821	548,454,554	602,226,300	

UNIDAD	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	
	Importe TOTAL cobrado de Rezago	Mensual 2020	35,914,637	27,119,262	29,984,148	26,639,243	32,316,694	32,981,079	35,558,193	35,890,755	34,013,358	38,884,218	31,128,620	32,408,273
		Mensual 2019	31,860,326	27,389,535	29,785,101	32,537,020	35,217,089	30,887,757	34,266,462	\$ 31,547,838	33,473,944	35,004,282	32,215,108	31,937,434
		Crecimiento mensual vs. 2019	13%	-1%	1%	-18%	-8%	7%	4%	13.77%	2%	11%	-3%	1%
		Crecimiento Acumulado vs. 2019	13%	6%	4%	-2%	-3%	-1%	-1%	1.15%	1%	2%	2%	2%
		Acumulado 2020	35,914,637	63,033,899	93,018,047	119,657,290	151,973,984	184,955,063	220,513,257	256,404,012	290,417,370	329,301,588	360,430,208	392,838,481
		Acumulado 2019	31,860,326	59,249,861	89,034,962	121,571,982	156,789,071	187,676,828	221,943,290	253,491,128	286,965,072	321,969,354	354,184,462	386,121,896
\$	Importe Cobrado al sector público	Mensual 2020	1,415,882	935,724	1,714,759	900,280	955,615	1,221,289	1,541,100	974,543	1,302,992	3,892,056	1,234,540	1,707,736
		Mensual 2019	884,088	930,462	1,014,220	1,211,098	983,221	1,040,049	1,106,385	\$ 1,056,354	1,027,091	1,685,209	1,208,755	1,235,294
		Crecimiento mensual vs. 2019	60%	1%	69%	-2%	3%	17%	29%	7%	2%	2%	2%	2%
		Crecimiento Acumulado vs. 2019	60%	30%	44%	23%	18%	18%	21%	17.42%	18%	-2%	32%	33%
		Acumulado 2020	1,415,882	2,351,606	4,066,365	4,966,645	5,922,260	7,143,549	8,684,649	9,659,192	10,962,184	14,854,240	16,088,780	17,796,516
		Acumulado 2019	884,088	1,814,550	2,828,769	4,039,868	5,023,089	6,063,138	7,169,523	8,225,877	9,252,968	10,938,177	12,146,932	13,382,227
	Eficiencia Cobranza s/ sector público	Mensual	56%	49%	49%	43%	49%	44%	51%	49%	48%	54%	53%	
		Acumulado en el año 2020	56%	53%	51%	49%	49%	48%	49%	49%	49%	49%	49%	50%
		Acumulado en el año 2019	50%	47%	48%	48%	48%	48%	48%	49%	49%	50%	50%	50%
Eficiencia cobranza (sólo sector público)	Mensual	49%	32%	54%	28%	30%	36%	44%	28%	36%	112%	38%	55%	
	Acumulado en el año 2020	49%	40%	45%	41%	38%	38%	38%	38%	37%	45%	45%	45%	
	Acumulado en el año 2019	31%	36%	38%	42%	41%	41%	41%	41%	41%	44%	44%	44%	
Eficiencia Cobranza GLOBAL	Mensual	55%	48%	47%	42%	47%	42%	49%	47%	47%	53%	51%	52%	
	Acumulado en el año 2020	55%	51%	50%	48%	48%	47%	47%	47%	47%	48%	48%	48%	
	Acumulado en el año 2019	48%	46%	46%	47%	46%	47%	48%	48%	48%	49%	49%	49%	
	Habitantes (CONAPO)	932,616												
	Dotación Habitante/Día	408	384	411	400	422	413	420	418	401	409	387	396	
	Consumo Habitante/Día	204	205	207	209	218	227	231	228	220	213	208	204	
	Cuentas con Rezago	Domestico	91,950	103,699	100,682	107,749	107,729	102,503	98,450	98,533	100,487	99,443	98,575	98,243
		Comercial	5,878	6,468	6,296	7,146	7,409	6,748	6,151	6,164	6,229	6,201	6,581	6,739
		Industrial	279	292	297	306	316	289	270	275	282	281	278	281
		Escolar												
		Publico	1,759	1,826	1,740	1,765	1,786	1,792	1,794	1,779	1,779	1,545	1,481	1,505
		Acumulado 2020	99,866	112,285	109,015	116,966	117,240	111,332	106,665	106,751	108,543	107,406	106,939	106,751
		Acumulado 2019	104,963	106,687	100,682	108,767	104,171	102,838	101,131	100,893	103,518	103,905	102,891	101,872
		Acumulado 2018	135,958	146,605	147,670	104,439	104,462	104,635	105,813	107,321	110,341	110,655	107,901	106,953
Acumulado 2017	116,684	126,069	127,820	141,739	133,030	134,224	139,202	140,109	142,988	141,855	141,672	144,775		
Acumulado 2016	125,059	126,568	127,551	127,551	125,820	126,051	126,484	126,950	130,391	130,832	128,310	123,961		
M ³	Volumen de Agua Tratada	Mensual 2020	4,625,596	4,214,418	4,727,376	4,517,856	4,580,064	4,611,168	4,740,768	4,780,943	4,497,120	4,732,732	4,396,032	4,513,104
		Mensual 2019	5,249,664	4,775,500	5,338,051	5,173,632	5,348,765	5,093,280	5,121,101	5,399,654	5,033,664	5,292,518	5,086,441	5,086,441
		Crecimiento mensual vs. 2019	-12%	-11%	-13%	-14%	-9%	-9%	-7%	-11.46%	-11%	2%	-11%	-11%
		Crecimiento Acumulado vs. 2019	-12%	-12%	-12%	-12%	-12%	-12%	-11%	-11.33%	-11%	0%	-11%	-11%
		Acumulado 2020	4,625,596	8,840,014	13,567,390	18,085,246	22,665,310	27,276,478	32,017,246	36,798,189	41,295,309	46,028,041	50,424,073	54,937,177
		Acumulado 2019	5,249,664	10,025,164	15,363,215	20,536,847	25,885,612	30,978,892	36,099,993	41,499,647	46,533,311	51,825,829	56,912,270	61,998,711
M ³	Volumen de Agua Tratada Facturado	Mensual 2020	219,830	253,918	301,782	348,904	392,194	456,664	437,057	447,035	473,144	442,857	384,352	273,751
		Mensual 2019	220,178	189,784	245,183	360,153	412,745	456,685	428,265	386,694	291,556	178,594	224,922	183,700
		Crecimiento mensual vs. 2019	0%	34%	23%	-3%	-5%	0%	2%	15.60%	62%	-24%	71%	49%
		Crecimiento Acumulado vs. 2019	0%	16%	18%	6%	5%	4%	5%	4%	11%	-3%	22%	24%
		Acumulado 2020	219,830	473,748	775,530	1,124,434	1,516,628	1,973,292	2,410,349	2,857,384	3,330,528	3,773,385	4,157,737	4,431,488
		Acumulado 2019	220,178	409,962	655,145	1,015,298	1,428,043	1,884,908	2,313,173	2,699,867	2,991,423	3,170,017	3,394,939	3,578,639
M ³	Volumen de Agua Tratada Facturada al Sector Público	Mensual 2020	39,674	47,727	42,168	59,792	58,648	70,506	72,374	75,177	72,374	24,005	56,512	18,990
		Mensual 2019	29,291	37,321	41,682	67,407	56,689	74,985	62,463	14,645	18,775	12,624	17,641	14,365
		Crecimiento mensual vs. 2019	35%	28%	1%	-11%	3%	-6%	20%	394.19%	28%	-24%	8%	30%
		Crecimiento Acumulado vs. 2019	35%	31%	20%	8%	7%	4%	6%	21.22%	22%	5%	30%	30%
		Acumulado 2020	39,674	87,401	129,569	189,361	248,009	318,515	393,692	466,066	490,071	546,583	565,573	584,305
		Acumulado 2019	29,291	66,612	108,294	175,701	232,390	307,375	369,838	433,258	493,523	547,888	602,732	657,832
\$	Importe facturado de agua tratada excepto sector público	Mensual 2020	1,223,767	1,383,324	1,572,308	1,630,645	1,823,256	2,164,568	2,415,531	2,428,324	2,978,341	2,557,399	2,435,705	1,669,166
		Mensual 2019	1,154,935	1,133,790	1,251,482	1,705,005	2,132,860	2,315,175	2,123,534	\$ 1,868,103	1,438,151	930,874	1,126,580	1,008,432
		Crecimiento mensual vs. 2019	6%	22%	26%	-4%	-15%	-7%	14%	29.99%	107%	106%	16%	66%
		Crecimiento Acumulado vs. 2019	6%	14%	18%	11%	3%	1%	3%	6.99%	17%	18%	32%	34%
		Acumulado 2020	1,223,767	2,607,091	4,179,399	5,810,044	7,633,300	9,797,868	12,213,399	14,641,723	17,620,064	20,177,463	22,613,168	24,282,333
		Acumulado 2019	1,154,935	2,288,725	3,540,207	5,245,212	7,378,072	9,693,247	11,816,782	13,684,885	15,123,036	16,053,910	17,180,490	18,188,922
\$	Importe facturado de agua tratada al sector público	Mensual 2020	259,435	303,878	293,323	421,472	446,525	498,242	537,673	519,263	175,717	415,928	140,526	139,366
		Mensual 2019	187,340	240,229	268,526	442,290	375,867	502,859	419,253	477,792	359,853	219,266	339,870	220,670
		Crecimiento mensual vs. 2019	38%	26%	9%	-5%	19%	-1%	28%	9%	-51%	90%	-59%	-37%
		Crecimiento Acumulado vs. 2019	38%	32%	23%	13%	14%	10%	13%	13%	6%	11%	5%	2%
		Acumulado 2020	259,435	563,314	856,637	1,278,109	1,724,634	2,222,876	2,760,549	3,279,812	3,455,529	3,871,457	4,011,983	4,151,349
		Acumulado 2019	187,340	427,569	696,094	1,138,385	1,514,251	2,017,110	2,436,363	2,914,156	3,274,009	3,493,275	3,833,144	4,053,814
\$	Importe Cobrado de agua tratada a todos menos sector publico	Mensual 2020	955,718	1,047,548	1,204,006	1,055,639	929,939	1,049,877	2,402,898	1,810,633	2,163,184	2,260,379	1,553,381	1,913,868
		Mensual 2019	839,063	752,297	1,099,491	1,299,273	1,490,837	1,490,196	2,021,631	1,522,859	1,751,007	1,301,389	938,763	1,046,645
		Crecimiento mensual vs. 2019	9.02%	0.07%	4.94%	-18.75%	-41.03%	-29.55%	18.86%	18.90%	24%	-16%	65%	83%
		Crecimiento Acumulado vs. 2019	9.02%	4.79%	6.84%	-6.72%	-11.54%	-6.72%	-11.54%	-1.37%	2%	-9%	17%	17%
		Acumulado 2020	955,718	2,003,267	3,207,272	4,262,912	5,192,851	6,242,728	8,645,626	10,456,259	12,619,443	14,879,823	16,433,204	18,347,072
		Acumulado 2019	839,063	1,591,360	2,690,851	3,990,124	5,566,961	7,057,157	9,078,788	10,601,646	12,352,653	13,654,042	14,592,805	15,639,450

UNIDAD	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	
	Número de empleados sindicalizados activos	Al cierre del mes 2020	826	818	813	811	808	803	802	797	795	794	794	793
		Septiembre 2016	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022
		Reducción en número	196	204	209	211	214	219	220	225	227	228	228	229
		Reducción en porcentaje	19%	20%	20%	21%	21%	21%	22%	22%	22%	22%	22%	22%
	Número de empleados de confianza activos	Al cierre del mes	198	189	195	196	196	197	197	195	198	199	200	200
		Septiembre 2016	287	287	287	287	287	287	287	287	287	287	287	287
		Reducción en número	89	98	92	91	91	90	90	92	89	88	87	87
		Reducción en porcentaje	31%	34%	32%	32%	32%	31%	31%	32%	31%	31%	30%	30%
	Número de empleados sindicalizados pensionados o jubilados	Al cierre del mes	185	186	188	187	189	190	189	191	194	194	194	194
		Septiembre 2016	148	148	148	148	148	148	148	148	148	148	148	148
		Reducción en número	-37	-38	-40	-39	-41	-42	-41	-43	-46	-46	-46	-46
		Reducción en porcentaje	-25%	-26%	-27%	-26%	-28%	-28%	-28%	-29%	-31%	-31%	-31%	-31%
	Número de empleados de confianza pensionados o jubilados	Al cierre del mes	53	53	53	53	53	53	53	53	53	53	52	52
		Septiembre 2016	45	45	45	45	45	45	45	45	45	45	45	45
		Reducción en número	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-7	-7
		Reducción en porcentaje	-18%	-18%	-18%	-18%	-18%	-18%	-18%	-18%	-18%	-18%	-16%	-16%
		Subtotal Empleados Activos 2020	1,024	1,007	1,008	1,007	1,004	1,000	999	992	993	993	994	993
		Subtotal Empleados Activos 2016	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309
		Subtotal emp. pensionados o jubilados 2020	238	239	241	240	242	243	242	244	247	247	246	246
		Subtotal emp. pensionados o jubilados 2016	193	193	193	193	193	193	193	193	193	193	193	193
	Gran Total de 2020	1,262	1,246	1,249	1,247	1,246	1,243	1,241	1,236	1,240	1,240	1,240	1,239	
	Gran Total de 2016	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	
Número de empleados cada mil tomas	Con Pensionados y jubilados	3.74	3.69	3.69	3.68	3.68	3.67	3.66	3.64	3.64	3.64	3.64	3.63	
	Sin pensionados y jubilados	3.03	2.98	2.98	2.97	2.96	2.95	2.94	2.92	2.92	2.91	2.91	2.91	
Gasto de Inversión	Mensual PIGOO	5,834,930	12,751,782	20,899,260	20,912,874	14,611,507	20,600,112	34,289,677	16,494,941	20,323,563	27,237,076	13,481,120	15,565,896	
	Acumulado en el año	5,834,930	18,586,712	39,485,972	60,398,846	75,010,353	95,610,465	129,900,142	146,395,084	166,718,646	193,955,722	207,436,843	223,002,738	
\$	Saldo en bancos provisionado para:	Aguinaldos al cierre de mes	6,000,000	6,000,000	12,000,000	16,500,000	20,000,000	20,000,000	23,000,000	24,000,000	33,000,000	34,000,000	0	3,000,000
		DFEA al cierre de mes	4,500,000	9,000,000	13,000,000	4,500,000	9,000,000	13,000,000	4,500,000	7,500,000	13,500,000	4,500,000	13,500,000	13,500,000
		Inversión en bancos al cierre de mes	190,828,214	201,942,032	186,105,820	175,596,795	156,281,610	148,508,838	155,846,261	158,595,095	137,878,341	130,103,531	129,894,162	145,926,227