JUNTA MUNICIPAL DE AGUA Y SANEAMIENTO DE NUEVO CASAS GRANDES

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	Ejar & Pptio
Resultados de Gestion																	
1. Ingresos (A+B)	**5,923,223.12**	**7,038,846.82**	**5,046,255.26**	**4,165,121.27**	**6,635,109.81**	**6,523,222.43**	**7,499,407.23**	**6,003,207.94**	**6,019,088.06**	**8,276,013.92**	**4,942,056.98**	**6,436,526.35**	**74,508,079.19**	**-**	**-**	**74,508,079.19**	**#¡DIV/0!**
A) Ingresos propios netos (a+b+c)	5,649,388.14	4,817,477.20	4,799,319.22	3,973,561.17	5,745,149.27	5,840,181.03	6,839,514.23	5,701,191.92	5,755,584.40	7,606,343.35	4,823,253.54	6,261,894.55	67,812,858.02	-	-	67,812,858.02	#¡DIV/0!
a) Ingresos propios (i+ii)	6,044,201.48	5,152,581.10	5,144,643.33	4,345,121.85	6,169,855.06	6,294,287.44	7,342,038.60	6,175,591.60	6,246,127.24	8,085,457.44	5,240,292.27	7,067,614.49	73,307,811.90	-	-	73,307,811.90	#¡DIV/0!
i) ingresos por agua, alcantarillado y saneamier	5,555,814.36	4,551,695.13	4,682,358.49	3,947,910.20	5,606,955.97	5,720,642.67	6,343,582.05	5,604,414.57	5,676,583.95	6,296,218.09	4,946,782.54	5,796,029.22	64,728,987.24		-	64,728,987.24	#¡DIV/0!
ii) resto de los ingresos propios	488,387.12	600,885.97	462,284.84	397,211.65	562,899.09	573,644.77	998,456.55	571,177.03	569,543.29	1,789,239.35	293,509.73	1,271,585.27	8,578,824.66		-	8,578,824.66	#¡DIV/0!
b) Descuento social	284,589.30	257,296.70	292,719.93	281,354.67	316,806.68	335,766.09	357,657.60	308,548.23	317,025.73	345,569.45	315,806.49	304,531.80	3,717,672.67		-	3,717,672.67	#¡DIV/0!
c) Bonificaciones	110,224.04	77,807.20	52,604.18	90,206.01	107,899.11	118,340.32	144,866.77	165,851.45	173,517.11	133,544.64	101,232.24	501,188.14	1,777,281.21		-	1,777,281.21	#¡DIV/0!
c) Ajustes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	0.00	0.00	0.00	-		-	-	
B) Ingresos indirectos	273,834.98	2,221,369.62	246,936.04	191,560.10	889,960.54	683,041.40	659,893.00	302,016.02	263,503.66	669,670.57	118,803.44	174,631.80	6,695,221.17		-	6,695,221.17	**#¡DIV/0!**
2. Egresos (A+B+C)	**4,787,684.66**	**4,604,441.67**	**4,723,614.18**	**9,825,239.63**	**5,875,625.91**	**6,169,055.46**	**5,999,890.33**	**4,440,553.51**	**9,586,435.22**	**5,804,311.10**	**5,378,422.38**	**20,002,489.86**	**78,944,289.13**	**-**	**-**	**78,944,289.13**	#¡DIV/0!
A) Costos y gastos de Operación (a+b+c+d)	**4,787,684.66**	**4,604,441.67**	**4,493,860.51**	**5,588,517.75**	**5,737,954.23**	**5,846,046.75**	**5,865,323.01**	**4,372,553.51**	**5,383,657.06**	**5,699,053.26**	**5,039,838.99**	**5,915,437.72**	**63,334,369.12**	**-**	**-**	**63,334,369.12**	#¡DIV/0!
a) Servicios personales	2,267,366.54	2,286,053.86	1,755,122.38	2,663,810.72	2,422,670.23	2,857,319.83	2,365,023.33	1,837,030.97	2,272,392.23	2,035,131.21	2,342,716.19	1,937,020.26	27,041,657.75		-	27,041,657.75	#¡DIV/0!
b) Materiales y suministros	231,453.72	257,550.93	630,125.18	522,317.46	505,611.39	637,094.85	741,370.45	429,546.61	485,558.90	768,357.28	297,262.77	758,487.37	6,264,736.91		-	6,264,736.91	#¡DIV/0!
c) Servicios Generales (i+ii+iii)	1,364,201.40	991,628.26	1,292,756.48	1,296,824.03	1,632,074.75	1,338,060.14	1,737,583.20	1,175,037.81	1,622,299.29	1,765,799.62	1,220,434.32	2,217,649.92	17,654,349.22	-	-	17,654,349.22	#¡DIV/0!
i) Energía eléctrica (operación)	372,297.48	660,499.58	537,868.11	707,310.62	612,455.15	610,442.57	596,304.29	537,397.09	572,665.69	670,144.68	614,975.84	528,937.23	7,021,298.33		-	7,021,298.33	
ii) Aportaciones y Derechos (5% JCAS)	282,291.69	232,125.55	236,264.81	197,634.49	287,940.79	293,158.57	340,008.86	285,956.17	288,708.48	379,310.16	242,804.40	315,144.48	3,381,348.45		-	3,381,348.45	#¡DIV/0!
iii) DFEA Pagados	159,379.28	-	-	181,317.39	-	-	302,336.26	-	-	272,383.30	-	-	915,416.23				
iv) Resto de los Servicios	550,232.95	99,003.13	518,623.56	210,561.53	731,678.81	434,459.00	498,933.79	351,684.55	760,925.12	443,961.48	362,654.08	1,373,568.21	6,336,286.21		-	6,336,286.21	
d) Apoyos y transferencias y Otros	238,300.70	382,881.62	141,194.13	419,987.86	484,969.46	314,732.40	314,431.21	220,660.12	291,512.39	364,548.43	413,625.42	229,743.38	3,816,587.12		-	3,816,587.12	**5%**
e) Otros gastos y perdidas extraordinarias	686,362.30	686,327.00	674,662.34	685,577.68	692,628.40	698,839.53	706,914.82	710,278.00	711,894.25	765,216.72	765,800.29	772,536.79	8,557,038.12				
* NO REPETIR LAS BONIFICACIONES, DESCUENTOS Y AJUSTES EN LOS GASTOS OPERATIVOS.																	
Resultado del Ejercicio	**1,135,538.46**	**2,434,405.15**	**552,394.75**	**- 1,423,396.48**	**897,155.58**	**677,175.68**	**1,634,084.22**	**1,630,654.43**	**635,431.00**	**2,576,960.66**	**- 97,782.01**	**521,088.63**	**11,173,710.07**	**-**	**-**	**11,173,710.07**	#¡DIV/0!
B) Creditos	-																#¡DIV/0!
C) Inversiones propias	-	-	223,557.23	4,236,721.88	130,335.84	323,008.71	134,567.32	68,000.00	3,152,873.01	100,422.02	196,515.69	7,043,918.31	15,609,920.01	-	-	15,609,920.01	#¡DIV/0!
Ampliación	-	-	6,196.44		7,335.84	-	-	-	1,049,905.15	4,835.82	142,067.70	7,043,133.83	8,253,474.78				
Rehabilitación	-	-	72,100.00	2,714,896.69	-	-	-	-	-	-	-	-	2,786,996.69				
Activo Fijo	-	-	145,260.79	1,521,825.19	123,000.00	323,008.71	134,567.32	68,000.00	2,102,967.86	95,586.20	54,447.99	784.48	4,569,448.54				
Deficit	**1,135,538.46**	**2,434,405.15**	**328,837.52**	**- 5,660,118.36**	**766,819.74**	**354,166.97**	**1,499,516.90**	**1,562,654.43**	**- 2,517,442.01**	**2,476,538.64**	**- 294,297.70**	**- 6,522,829.68**	**- 4,436,209.94**	**-**	**-**	**- 4,436,209.94**	**0%**
D) Inversiones de Gobierno													-	-	-	-	0%
Cuentas de Balance																	
Saldo En Bancos	27,305,196.08	28,279,343.73	27,087,710.74	26,047,482.84	27,249,660.72	27,497,288.23	29,340,478.24	31,510,960.50	26,331,036.94	27,869,061.65	24,266,970.74	20,220,425.48					
Cuenta Corriente	564,530.20	2,283,291.53	534,557.59	252,260.43	1,193,162.12	1,174,339.71	1,258,826.53	1,672,581.55	448,394.77	1,755,318.45	1,619,986.65	508,276.31					
Provisiones	500.00	309,520.52	309,520.52	618,541.04	773,051.30	927,561.56	1,082,071.82	1,236,582.08	1,391,092.34	1,545,602.60	500.00	500.00					
Inversiones	26,740,165.88	25,686,531.68	26,243,632.63	25,176,681.37	25,283,447.30	25,395,386.96	26,999,579.89	28,601,796.87	24,491,549.83	24,568,140.60	22,646,484.09	19,711,649.17					
Activo Circulante	101,657,998.83	102,636,975.23	102,171,213.18	102,778,057.63	105,540,411.94	106,602,281.39	107,839,381.71	111,011,488.88	108,498,279.75	108,948,173.80	106,236,797.62	108,619,672.77					
Activo Total	279,163,717.37	279,456,366.77	278,539,499.61	278,505,228.89	280,705,290.64	281,391,329.27	283,084,331.67	286,166,573.52	288,933,702.14	291,749,429.59	291,378,585.87	299,144,734.82					
Pasivo Circulante	64,975,844.29	62,834,088.54	61,364,826.63	62,753,952.39	64,056,858.56	64,065,721.51	64,124,639.69	65,576,227.11	67,707,924.73	67,946,691.52	67,673,629.81	74,918,690.13					
Pasivo Total	64,975,844.29	62,834,088.54	61,364,826.63	62,753,952.39	64,056,858.56	64,065,721.51	64,124,639.69	65,576,227.11	67,707,924.73	67,946,691.52	67,673,629.81	74,918,690.13					
Saldo DFEA pendiente de pago	156,261.19	278,892.82	402,450.02	103,729.12	255,524.53	414,843.24	178,763.28	331,902.50	493,396.66	181,996.32	322,749.71	476,080.79					
Energía Eléctrica de Operación en KW (A+B+C)	**306,289.00**	**310,473.00**	**566,660.00**	**345,105.00**	**392,933.00**	**339,832.00**	**326,813.00**	**361,946.00**	**419,622.00**	**385,506.00**	**328,723.00**	**336,777.00**	**-**				
A) Agua potable	255,745.00	260,121.00	520,372.00	296,785.00	336,037.00	297,016.00	267,741.00	294,874.00	354,166.00	323,346.00	271,667.00	276,729.00					
B) Alcantarillado	-	-	-	-	-	-	-	-	-	-	-	-					
C) Saneamiento	50,544.00	50,352.00	46,288.00	48,320.00	56,896.00	42,816.00	59,072.00	67,072.00	65,456.00	62,160.00	57,056.00	60,048.00					
Desglose Consumo Eléctrico $ (Pesos)	**473,641.53**	**647,048.64**	**654,799.20**	**708,337.32**	**732,481.11**	**738,240.83**	**713,199.12**	**671,295.40**	**718,247.68**	**809,221.30**	**744,973.24**	**654,109.81**					
A) Agua potable	372,297.48	519,365.01	537,868.11	707,310.62	612,455.15	610,442.57	596,304.29	537,397.09	572,665.69	670,144.68	614,975.84	528,937.23					
B) Alcantarillado	-	-	-	-	-	-	-	-	-	-	-	-					
C) Saneamiento	101,344.05	127,683.63	116,931.09	1,026.70	120,025.96	127,798.26	116,894.83	133,898.31	145,581.99	139,076.62	129,997.40	125,172.58					
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 caudales	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	**326,820**	**332,855**	**417,670**	**399,928**	**475,958**	**448,122**	**460,394**	**506,435**	**446,865**	**423,831**	**405,525**	**378,771**					
Pozo Profundo	326,820.00	332,855.00	417,670	399,928	475,958	448,122.00	460,394.00	506,435.00	446,865	423,831	405,525.00	378,771.00					
Galerias Filtrantes	-		-	-	-	-	-	-	-	-	-	-					
Manantial	-		-	-	-	-	-	-	-	-	-	-					
Presas	-		-	-	-	-	-	-	-	-	-	-					
Volumen de agua facturada en m3 (A+B+C+D+E)	**249,012.00**	**248,618.00**	**249,803.00**	**280,073.00**	**357,470.00**	**282,556.00**	**331,950.00**	**342,587.00**	**368,931.00**	**333,644.00**	**292,422.00**	**248,230.00**	**3,585,296.00**				
A) Doméstico	220,849.00	220,242.00	218,549.00	251,613.00	326,170.00	256,718.00	295,839.00	305,257.00	328,420.00	295,730.00	261,468.00	224,807.00	3,205,662.00	32,056.62			
B) Comercial	22,187.00	20,914.00	21,385.00	20,073.00	22,354.00	18,747.00	24,884.00	24,230.00	27,106.00	24,661.00	22,569.00	17,799.00	266,909.00				
C) Industrial	2,520.00	2,503.00	1,733.00	1,920.00	2,403.00	1,590.00	4,966.00	4,637.00	4,487.00	3,883.00	3,533.00	2,624.00	36,799.00				
D) Escolar	1,728.00	3,414.00	7,549.00	5,549.00	5,618.00	4,424.00	5,183.00	5,565.00	7,930.00	5,536.00	3,204.00	2,253.00	57,953.00				
E) Público	1,728.00	1,545.00	587.00	918.00	925.00	1,077.00	1,078.00	2,898.00	988.00	3,834.00	1,648.00	747.00	17,973.00				
Volumen de agua cobrado en m3 (A+B)	**263,850.00**	**213,629.00**	**230,182.00**	**221,012.00**	**309,190.00**	**265,624.00**	**318,252.00**	**273,831.00**	**286,906.00**	**286,205.00**	**237,626.00**	**231,972.00**	**3,138,279.00**				
A) A Tiempo	229,637.00	188,816.00	204,055.00	202,834.00	277,650.00	232,337.00	280,614.00	244,260.00	253,363.00	251,448.00	211,094.00	201,271.00	2,777,379.00				
B) Con Rezago	34,213.00	24,813.00	26,127.00	18,178.00	31,540.00	33,287.00	37,638.00	29,571.00	33,543.00	34,757.00	26,532.00	30,701.00	360,900.00				
Saneamiento																	
Agua Tratada (lagunas de oxidación, PTAR, etc)																	
Volumen de agua tratado en m3 (entra a planta)	**231,514.00**	**227,342.00**	**243,107.00**	**245,901.00**	**236,110.00**	**234,991.00**	**241,832.00**	**245,410.00**	**235,811.00**	**238,803.00**	**233,105.00**	**239,350.00**					
Volumen de agua producido en m3 (sale de planta)	**198,925.00**	**187,604.00**	**185,845.00**	**213,165.00**	**223,518.00**	**209,952.00**	**209,501.00**	**213,057.00**	**214,940.00**	**201,715.00**	**169,695.00**	**170,389.00**					
A) Vendida	59,900.00	52,600.00	47,000.00	63,800.00	82,800.00	80,800.00	70,300.00	87,900.00	91,800.00	80,500.00	45,600.00	45,200.00					
B) Comprometida																	
C) Descargada	139,025.00	135,004.00	138,845.00	149,365.00	140,718.00	129,152.00	139,201.00	125,157.00	123,140.00	121,215.00	124,095.00	125,189.00					
Comercial																	
Facturación de Agua, Alcant. y Saneamiento en $ (A+B+C+D+E)	**5,562,399.18**	**5,499,054.94**	**5,573,589.61**	**5,954,390.76**	**7,194,607.64**	**6,526,698.00**	**7,757,878.72**	**7,027,020.11**	**7,592,424.79**	**7,024,899.73**	**6,406,234.02**	**6,939,360.61**	**790,585.58**				
A) Doméstico	4,601,310.04	$4,617,977.02	$4,597,330.50	$5,042,867.87	$6,206,677.12	$5,092,630.32	$6,496,486.59	$5,866,656.54	$6,321,134.71	$5,854,229.55	5,373,226.84	$6,093,677.43					
B) Comercial	719,655.10	$691,977.44	$709,584.86	$688,001.91	$753,296.03	$1,245,794.12	$966,377.58	$810,838.55	$909,006.24	$826,736.31	801,462.04	$687,725.54					
C) Industrial	60,291.14	$61,242.89	$43,809.50	$47,948.91	$57,052.94	$37,803.21	$123,933.48	$116,860.71	$113,576.15	$99,932.44	91,832.66	$68,389.78					
D) Escolar	125,280.52	$78,779.60	$196,058.91	$143,612.76	$146,712.60	$114,742.62	$136,513.85	$144,409.05	$215,021.21	$139,049.37	84,838.24	$60,368.81					
E) Público	55,862.38	$49,077.99	$26,805.84	$31,959.31	$30,868.95	$35,727.73	$34,567.22	$88,255.26	$33,686.48	$104,952.06	54,874.24	$29,199.05					
Cobrado de Agua, Alcant. y Saneamiento en $ (A+B+C+D+E)	**5,552,136.00**	**4,508,750.00**	**4,641,362.65**	**3,909,089.81**	**5,516,624.00**	**5,606,246.00**	**6,289,658.00**	**5,538,664.00**	**5,594,893.00**	**6,231,208.72**	**4,896,351.00**	**5,735,151.00**					
A) Doméstico	$4,804,656.00	3,845,791.00	3,907,665.78	3,375,938.29	4,819,211.00	4,873,790.00	5,441,622.00	4,672,184.00	4,696,486.00	5,250,249.00	4,233,034.00	4,920,400.00					
B) Comercial	$668,430.00	573,763.00	669,380.48	449,869.22	643,091.00	660,240.00	770,275.00	765,521.00	678,530.00	852,784.00	514,310.00	749,644.00					
C) Industrial	$66,910.00	63,935.00	35,112.59	55,230.01	25,246.00	62,372.00	74,706.00	67,964.00	154,590.00	97,266.00	141,889.00	38,671.00					
D) Escolar	$9,257.00	24,143.00	28,119.51	27,453.26	29,076.00	6,512.00	2,819.00	30,548.00	62,026.00	30,705.00	7,053.00	26,026.00					
E) Público	$2,883.00	1,118.00	1,084.29	599.03	-	3,332.00	236.00	2,447.00	3,261.00	204.72	65.00	410.00					
No. De Cortes Efectivos del Mes	506.00	595.00	311.00	4.00	11.00	12.00	43.00	155.00	65.00	116.00	134.00	123.00					
No. De Reconexiones del Mes	367.00	309.00	254.00	84.00	69.00	88.00	61.00	69.00	48.00	48.00	70.00	127.00					
Importe de Multas Cobradas	17,996.00	17,277.00	37,967.00	15,371.00	19,451.75	10,774.00	32,849.00	15,847.00	30,987.00	12,967.00	8,582.00	11,955.00					
Padrón de usuarios																	
Total de conexiones de agua Activas (A+B)	**23,840**	**23,873**	**23,888**	**23,899**	**23,938**	**23,970**	**24,000**	**24,045**	**24,061**	**24,091**	**24,095**	**24,112**					
A) Conexiones de servicio medido (a+b+c+d+e)	**23,715**	**23,748**	**23,763**	**23,774**	**23,813**	**23,845**	**23,876**	**23,921**	**23,937**	**23,967**	**23,971**	**23,988**					
a) Doméstico	22,189	22,230	22,246	22,252	22,290	22,327	22,364	22,408	22,431	22,457	22,461	22,474					
b) Comercial	1,310	1,302	1,301	1,306	1,307	1,303	1,297	1,298	1,291	1,295	1,295	1,299					
c) Industrial	21	21	21	21	21	20	20	20	20	20	20	20					
d) Escolar	95	95	95	95	95	95	95	95	95	95	95	95					
e) Público	100	100	100	100	100	100	100	100	100	100	100	100					
B) Conexiones de cuota fija (a+b+c+d+e)	**125**	**125**	**125**	**125**	**125**	**125**	**124**	**124**	**124**	**124**	**124**	**124**					
a) Doméstico	109	109	109	109	109	109	109	109	109	109	109	109					
b) Comercial	16	16	16	16	16	16	15	15	15	15	15	15					
c) Industrial	-	-	-	-	-	-	-	-	-	-	-	-					
d) Escolar	-	-	-	-	-	-	-	-	-	-	-	-					
e) Público	-	-	-	-	-	-	-	-	-	-	-	-					

Variables	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total	Presupuesto Anual	Presupuesto Acumulado del Periodo	Diferencia	Ejar & Ppto
Resultados de Gestion																	
C) Conexiones No Activas o Congeladas	1,013	1,016	1,023	1,032	1,034	1,041	1,052	1,052	1,054	1,057	1,059	1,064					
Total de descargas de alcantarillado	**23,363**	**23,396**	**23,410**	**23,421**	**23,459**	**23,491**	**23,520**	**23,564**	**23,580**	**23,609**	**23,613**	**23,630**					
Cobertura de Alcantarillado	**98%**	**98%**	**98%**	**98%**	**98%**	**98%**	**98%**	**98%**	**98%**	**98%**	**98%**	**98%**					
Analitico del Rezago																	
Monto del Rezago (A+B+C)	**54,095,556.73**	**54,184,004.83**	**54,718,394.52**	**55,778,749.26**	**56,183,590.20**	**57,208,136.16**	**57,334,723.86**	**57,986,124.80**	**58,967,803.99**	**59,956,494.01**	**61,268,927.83**	**61,414,320.06**					
A) Rezago cobrable (a+b+c)	**24,914,012.83**	**24,850,813.25**	**25,288,875.28**	**26,170,195.56**	**26,432,542.71**	**27,312,248.89**	**27,293,684.12**	**27,809,062.74**	**28,631,052.71**	**29,406,006.89**	**30,490,606.01**	**30,501,677.87**	-	-	-	-	-
a) Doméstico	$20,967,726.40	$21,162,471.30	$21,587,057.97	$22,330,546.50	$22,581,783.23	$23,319,717.85	$23,309,065.63	$23,838,588.63	$24,520,489.65	$25,286,489.13	$26,223,111.54	$26,173,573.01	-	-	-	-	-
b) Comercial	$3,912,086.52	$3,653,413.70	$3,656,273.61	$3,832,944.57	$3,830,680.27	$3,986,361.43	$3,974,915.92	$3,936,449.83	$4,044,412.38	$4,051,299.00	$4,252,620.38	$4,307,794.52					
c) Industrial	$34,199.91	$34,928.25	$45,543.70	$6,704.49	$20,079.21	$6,169.61	$9,702.57	$34,024.28	$66,150.68	$68,218.76	$14,874.09	$20,310.34					
B) Escolar	$19,767,877.32	$19,866,477.73	$19,915,624.84	$20,068,761.43	$20,179,779.08	$20,297,568.76	$20,407,796.56	$20,512,274.89	$20,588,335.65	$20,769,329.84	$20,898,668.45	$20,979,418.59					
C) Público	$9,413,666.58	$9,466,713.85	$9,513,894.40	$9,539,792.27	$9,571,268.41	$9,598,318.51	$9,633,243.18	$9,664,787.17	$9,748,415.63	$9,781,157.28	$9,879,653.37	$9,933,223.60					
No. De tomas con rezago:	**5,598**	**5,599**	**5,572**	**5,735**	**5,514**	**5,885**	**5,561**	**5,496**	**5,496**	**5,706**	**5,896**	**5,933**					
2 meses	1,199	1,192	1,101	1,169	1,119	1,226	1,029	986	997	1,078	1,173	1,172					
4 meses	1,268	1,303	1,342	1,354	1,192	1,297	1,238	1,204	1,213	1,296	1,267	1,266					
8 meses	640	625	614	672	659	743	711	704	677	684	743	753					
1 año	2,491	2,479	2,515	2,540	2,544	2,619	2,583	2,602	2,609	2,648	2,713	2,742					
Tarifa mas Popular $																	
Domiciliaria $ 25 M3	298.11	299.90	301.70	303.51	305.33	307.16	309.00	310.86	312.72	314.60	316.49	318.39					
Comercial $ 35 m3	478.85	481.72	484.61	487.52	490.45	493.39	496.35	499.33	502.32	505.34	508.37	511.42					
Industrial $ 120 m3	2,401.20	2,415.61	2,430.10	2,444.68	2,459.35	2,474.11	2,488.95	2,503.88	2,518.91	2,534.02	2,549.22	2,564.52					
A los usuarios de cuota fija se asigna volumen estimado m3/mes	no	no	no	no	no	no	no	no	no	no	no	no					
Coberturas de servicios																	
Coberturas de servicios	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%					
No. habitantes según censo de lNEGI	55,553	55,553	55,553	55,553	55,553	55,553	55,553	55,553	55,553	55,553	55,553	55,553					
No. de habitantes con servicio de agua potable	54,997	54,997	54,997	54,997	54,997	54,997	54,997	54,997	54,997	54,997	54,997	54,997					
No. de habitantes con servicio de alcantarillado	54,442	54,442	54,442	55,442	55,442	55,442	55,442	55,442	55,442	55,442	55,442	55,442					
No. de Localidades Atendidas (comunidades o comites de agua)	-	-	-	-	-	-											
No. de usuarios en las Localidades Atendidas	-	-	-	-	-	-											
No. de usuarios con pagos a tiempo	15,159	15,377	14,828	14,535	14,944	15,252	15,744	15,478	15,508	15,419	15,386	15,683					
No. de usuarios con descuento social	4,289	4,355	4,378	4,413	4,428	4,438	4,473	4,510	4,525	4,539	4,541	4,540					
Presion minima de suministro en la red (mca)	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.2	1.2	1.2					
Presión media de suministro en la red (mca)	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.4	1.4	1.4					
Presion maxima de suministro en la red (mca)	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.7	1.7	1.7					
Longitud total de tubería de distribución (km)	237.10	237.10	237.10	237.10	237.10	237.25	237.25	238.28	238.28	238.28	239.39	241					
Longitud total de Alcantarillado (km)	185	185	185	185	185	185	187	189	188.57	188.57	189.6	190.068					
Longitud de tubería de distribución rehabilitada (Km)	0	-	-	-	-	-	-	-	1.72	1.99	-	1.62					
No. de micromedidores rehabilitados	8	13	11	7.00	12.00	358.00	35.00	16.00	4.00	9.00	17.00	4.00					
No. de micromedidores Instalados Nuevos	37	70	85	96	135	167	198	243	259	289	293	310					
No. de micromedidores funcionando	23,707	23,735	23,752	23,767	23,801	23,487	23,841	23,905	23,933	23,958	23,954	23,984					
No. de micromedidores calibrados	0	0	0	-	-	-	-	-	-	-	-	-					
No. de macromedidores instalados en captaciones	13	13	13	13	13	13	13	13	13	13	13	13					
No. de macromedidores funcionando	13	13	13	13	13	13	13	13	13	13	13	13					
No. de macromedidores calibrados	-	-	-	-	-	-	-	-	-								
No. Fuentes de abastecimiento	**13**	**13**	**13**	**13**	**13**	**13**	**13**	**13**	**13**	**13**	**13**	**13**					
Pozos profundos	13	13	13	13	13	13	13	13	13	13	13	13					
Presas	-	-	-	-	-	-	-	-	-	-	-	-					
Galerias filtrantes	0	0	0	0	0	0	-	-	-	-	-	-					
Manantiales	0	0	0	0	0	0	-	-	-	-	-	-					
Otros	0	0	0	0	0	0	-	-	-	-	-	-					
No. Fuentes de abastecimiento Activas	13	13	13	13	13	13	13	13	13	13	13	13					
No. De Tanques de Almacenamiento	13	13	13	13	13	13	13	13	13	13	13	13					
Volumen de Almacenamiento de los Tanques m^3	3,380	3,380	3,380	3,380	3,380	3,380	3,380	3,380	3,380	3,380	3,380	3,380					
Recursos humanos	110	110	110	110	110	110	110	110	110	110	111	111					
A) Empleados Activos (a+b+c)	**88**	**88**	**88**	**88**	**88**	**88**	**88**	**88**	**88**	**88**	**85**	**85**					
a) Administración Confianza	9	9	9	9	9	9	9	9	9	9	8	8					
Sindicalizados	7	7	7	7	7	7	7	7	7	7	12	12					
b) Comercialización Confianza	5	5	5	5	5	5	5	5	5	5	6	6					
Sindicalizados	16	16	16	16	16	16	16	16	16	16	14	14					
c) Operación Confianza	8	8	8	8	8	8	8	8	8	8	7	7					
Sindicalizados	43	43	43	43	43	43	43	43	43	43	38	38					
B) Pensionados y jubilados Confianza	2	2	2	2	2	2	2	2	2	2	4	4					
Sindicalizados	20	20	20	20	20	20	20	20	20	20	22	22					
Sistemas de Información de Usuarios																	
No. de empleados dedicados al control de fugas	2	2	2	2	2	2	2	2	2	2	2	2					
No. de fugas detectadas	131	84	102	105	99	100	110	115	106	91	95	99					
No. de fugas reparadas	131	84	102	105	99	100	110	115	106	91	95	99					
No. de usuarios abastecidos con pipas	-	-	-	-	-	-	-	-	-	-	-	-					
No. de quejas recibidas	-	-	-	-	-	-	-	-	-	-	-	-					
No. de quejas atendidas	-	-	-	-	-	-	-	-	-	-	-	-					
No de tomas con servicio continuo	23,840	23,873	23,888	23,899	23,938	23,970	24,000	24,045	24,061	24,091	24,095	24,112					
No. de tomas con servicio menor de 12 hrs	-	-	-	-	-	-											

LIC. JOSE EDUARDO VARELA ALVAREZ
DIRECTOR EJECUTIVO

LIC. LUIS JAVIER TORRES RODRIGUEZ
DIRECTOR FINANCIERO