JUNTA MUNICIPAL DE AGUA Y SANEAMIENTO DE AHUMADA

ESTADO COMPARATIVO DE EGRESOS PRESUPUESTADO & EJERCIDO

Del 1ro. de Enero al 31 de Diciembre del 2023

PROGRAMA DE INDICADORES DE GESTION

Variables	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total	Presupuesto Anual	Presupuesto Acumulado del Periodo	Diferencia	Ejer & Ppto
1. Ingresos (A+C)	**1,427,511.86**	**1,096,819.05**	**1,423,543.41**	**1,346,711.38**	**1,379,668.96**	**2,198,932.31**	**1,417,348.45**	**1,529,142.43**	**1,338,323.96**	**1,475,279.06**	**2,289,297.09**	**1,312,777.92**	**3,321,449.12**	**17,697,183.95**	**17,697,183.95**	**- 14,375,734.83**	**19%**
A) Ingresos propios netos (a+b+c)	1,427,511.86	1,096,819.05	1,423,543.41	1,346,711.38	1,379,668.96	1,521,893.31	1,417,348.45	1,529,142.43	1,338,323.96	1,449,508.51	2,289,297.09	1,312,777.92	2,618,639.57	17,697,183.95	17,697,183.95	- 15,078,544.38	19%
B) Ingresos por agua, alcantarillado y saneamiento netos (i+b+c)	1,717,725.01	1,263,053.03	1,758,201.34	1,515,246.11	1,554,218.51	1,679,607.40	1,554,677.74	1,765,262.51	1,511,446.51	1,594,761.59	12,350,588.27	4,181,664.73	1,502,463.84	16,437,169.00	16,437,169.00	14,934,705.16	15%
a) Ingresos propios (i+ii)	1,427,511.86	1,096,819.05	1,423,543.41	1,346,711.21	1,379,668.96	1,521,893.31	1,417,348.45	1,529,142.43	1,338,323.96	1,449,508.51	2,289,297.09	1,312,777.92	17,532,546.16	17,697,183.95	17,697,183.95	- 164,637.79	9%
i) Ingresos por agua, alcantarillado y saneamien	1,345,920.01	985,198.44	1,343,353.84	1,240,111.41	1,261,465.92	1,409,015.39	1,308,234.59	1,424,735.21	1,254,929.72	1,386,096.79	2,189,460.63	1,267,848.48	16,416,370.43				
ii) resto de los ingresos propios	81,591.85	111,620.61	80,189.57	106,599.80	118,203.04	112,877.92	109,113.86	104,407.22	83,394.24	63,411.72	99,836.46	44,929.44	1,116,175.73	1,260,014.95	1,260,014.95	- 143,839.22	89%
b) Descuento social (numero en negativo)	-53,397.22	-55,079.33	-63,323.80	-57,550.90	-69,602.13	-62,179.95	-69,635.15	-63,678.88	-63,452.33	-65,297.84	-62,902.41	-63,179.75	- 749,279.69				
c) Bonificaciones (numero en negativo)	-236,815.93	-111,154.66	-271,334.13	-110,984.00	-104,947.42	-95,534.14	-67,694.14	-172,441.20	-109,670.22	-79,955.24	-9,998,388.71	-2,905,707.06	- 14,164,626.90				
d) Ajustes (numero en negativo) (DATO INFORMATIVO)	-7,194.61	-7,554.00	-4,670.27	-27,206.08	-4,449.67	-12,374.82	-585.64	-2,375.53	-1,566.37	-633.11	-2,627.94	-3,372.23	- 74,810.27				
C) Ingresos indirectos	-					677,039.00				25,770.55	-		702,809.55	-	-	702,809.55	#¡DIV/0!
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2. Egresos (A+B+C)	**891,393.73**	**810,785.20**	**1,280,712.32**	**1,936,972.17**	**1,070,494.28**	**1,226,242.90**	**1,313,221.58**	**1,384,631.19**	**1,592,724.01**	**1,182,535.64**	**1,940,544.48**	**1,188,719.38**	**15,818,976.88**	**17,522,183.94**	**17,522,183.94**	**- 1,703,207.06**	**90%**
A) Gastos de operación (a+b+c+d+e)	**891,393.73**	**810,785.20**	**1,280,712.32**	**1,936,972.17**	**1,070,494.28**	**1,226,242.90**	**1,313,221.58**	**1,384,631.19**	**1,592,724.01**	**1,182,535.64**	**1,940,544.48**	**1,188,719.38**	**15,818,976.88**	**17,522,183.94**	**17,522,183.94**	**- 1,703,207.06**	90%
a) Servicios personales	322,625.18	382,762.47	488,199.20	459,930.11	326,676.83	431,345.57	338,178.78	349,669.89	513,499.74	380,428.93	807,163.25	384,038.97	5,164,520.89	5,210,660.68	5,210,660.68	- 46,139.79	90%
b) Materiales y suministros	131,668.75	154,879.82	376,178.67	835,503.98	392,525.79	350,665.15	376,929.63	455,471.93	566,530.65	407,223.24	608,922.80	436,426.64	5,092,727.05	6,026,928.74	6,026,928.74	- 934,201.69	99%
c) Servicios Generales (i+ii)	308,147.78	233,244.11	319,568.67	363,618.59	248,424.43	339,988.90	418,886.17	473,836.49	401,882.42	224,430.88	419,070.52	240,880.68	3,991,979.64	4,313,085.27	4,313,085.27	- 321,105.63	84%
i) Energía eléctrica	238,008.00	177,001.00	198,194.00	268,210.00	159,204.00	168,201.00	301,596.00	264,986.00	317,826.00	20,460.00	289,146.00	22,765.00	2,425,597.00	2,777,883.69	2,777,883.69	- 352,286.69	93%
Energía eléctrica (para suministro de agua) (DA	238,008.00	177,001.00	198,194.00	268,210.00	159,204.00	168,201.00	301,596.00	264,986.00	317,826.00	20,460.00	289,146.00	22,765.00	2,425,597.00			168	
ii) Resto de los Servicios	70,139.78	56,243.11	121,374.67	95,408.59	89,220.43	171,787.90	117,290.17	208,850.49	84,056.42	203,970.88	129,924.52	218,115.68	1,566,382.64	1,535,201.58	1,535,201.58	31,181.06	87%
d) Transferencias, asignaciones, subsidios y ayudas	90,377.86		54,840.95	237,723.96	67,335.56	68,983.45	142,912.33	70,867.42	76,457.12	137,829.48	72,475.43	114,464.85	1,134,268.41	1,971,509.25	1,971,509.25	- 837,240.84	102%
e) Otros Gastos	38,574.16	40,098.80	41,924.83	40,195.53	35,529.67	35,259.83	36,314.67	34,785.49	34,354.08	32,673.11	32,912.48	32,908.24	435,480.89			435,480.89	58%
Resultado del Ejercicio	**536,118.13**	**286,033.85**	**142,831.09**	**- 590,260.79**	**309,174.68**	**972,689.41**	**104,126.87**	**144,511.24**	**- 254,400.05**	**292,743.42**	**348,752.61**	**124,058.54**	**- 12,497,527.76**	**175,000.01**	**175,000.01**	**- 12,672,527.77**	**-7141%**
B) Creditos													-		-	-	-7141%
C) Inversiones propias													-		-	-	#¡DIV/0!
Superavit / Deficit	**536,118.13**	**286,033.85**	**142,831.09**	**- 590,260.79**	**309,174.68**	**972,689.41**	**104,126.87**	**144,511.24**	**- 254,400.05**	**292,743.42**	**348,752.61**	**124,058.54**	**- 12,497,527.76**	**175,000.01**	**175,000.01**	**- 12,672,527.77**	**#¡DIV/0!**
D) Inversiones de Gobierno													-				
Saldo en Bancos	945,740.65	1,155,069.06	723,669.91	101,904.10	391,594.86	307,626.26	315,360.57	232,509.56	- 28,180.72	197,554.96	351,388.01	256,449.90					
DFEA	38,083.67	120,518.96	104,000.81	138,800.04	41,952.49	81,311.09	10,110.75	47,625.84	79,194.08	4,596.60	101,770.47	141,222.06	909,186.66		-	909,186.66	#¡DIV/0!
5% JCAS													-		-	-	#¡DIV/0!
Energía Eléctrica de Operación en KW (A+B+C)	**44,722.00**	**89,718.00**	**102,544.00**	**56,080.00**	**63,129.00**	**104,412.00**	**69,481.00**	**115,392.00**	**91,984.00**	**158,909.00**	**289,146.00**	**22,765.00**	**1,208,282.00**				
A) Agua potable	40,000.00	85,280.00	98,217.00	50,948.00	58,621.00	99,884.00	64,000.00	110,960.00	86,367.00	154,160.00	272,800.00	2,338.00	1,123,575.00				
B) Alcantarillado	4,722.00	4,438.00	4,327.00	5,132.00	4,508.00	4,528.00	5,481.00	4,432.00	5,617.00	4,749.00	16,346.00	20,427.00	84,707.00				
C) Saneamiento													-				
Desglose Consumo Eléctrico																	
kwh Básico	43,922.00	89,718.00	71,687.00	30,960.00	57,848.00	99,048.00	69,481.00	115,392.00	88,577.00	154,168.00	154,160.00	20,154.00	995,115.00				
kwh Intermedio	223.00	207.68	76.00	5.00	59.00	59.00	59.00	23.00	80.00	204.00	284.00	24.00	1,303.68				
kwh Pico (Excedente)	39,355.00	19,901.00	23,317.00	19,840.00	28,080.00	63,840.00	97,737.00	62,900.00	71,414.00	60,000.00	86,160.00	10,200.00	582,744.00				
kwh Totales	83,500.00	109,826.68	95,080.00	50,805.00	85,987.00	162,947.00	167,277.00	178,315.00	160,071.00	214,372.00	240,604.00	30,378.00	1,579,162.68				
Volumen de agua producida en m3	88,440.00	**83,006.00**	**88,831.00**	**87,537.00**	**91,632.00**	**88,767.00**	**91,765.00**	**91,724.00**	**88,766.00**	**87,469.00**	**79,471.00**	**84,656.00**	**1,052,064.00**				
Volumen de agua facturada (medida) en m3 (A+B+C+D+E)	**72,560.00**	**70,517.00**	**67,751.00**	**68,632.00**	**74,156.00**	**76,340.00**	**80,547.00**	**81,860.00**	**85,990.00**	**78,107.00**	**76,599.00**	**68,375.00**	**901,434.00**				
A) Doméstico m3	59,286.00	58,041.00	56,490.00	54,493.00	60,846.00	62,702.00	65,320.00	65,901.00	70,205.00	64,119.00	64,608.00	58,121.00	740,132.00				
B) Comercial m3	7,066.00	5,724.00	4,807.00	6,132.00	5,584.00	4,891.00	6,442.00	6,859.00	7,384.00	6,671.00	5,694.00	6,336.00	73,590.00				
C) Industrial m3	788.00	592.00	546.00	725.00	689.00	714.00	902.00	991.00	1,023.00	753.00	869.00	364.00	8,953.00				
D) Escolar m3	1,667.00	1,808.00	1,533.00	2,083.00	2,002.00	2,110.00	2,546.00	2,186.00	3,048.00	2,048.00	1,939.00	1,073.00	24,043.00				
E) Público m3	3,753.00	4,352.00	4,375.00	5,199.00	5,035.00	5,923.00	5,337.00	5,923.00	4,330.00	4,516.00	3,492.00	2,481.00	54,716.00				
Volumen de agua cobrado en m3 (A+B)	38,984.00	**33,170.00**	**39,361.00**	**41,162.00**	**41,780.00**	**44,833.00**	**46,693.00**	**44,993.00**	**43,048.00**	**43,765.00**	**53,967.00**	**35,794.00**	**507,550.00**				
A) A Tiempo m3	38,984.00	28,090.00	33,010.00	33,607.00	36,162.00	36,345.00	41,654.00	37,889.00	37,563.00	36,606.00	42,090.00	31,412.00	433,412.00				
B) Con Rezago m3		5,080.00	6,351.00	7,555.00	5,618.00	8,488.00	5,039.00	7,104.00	5,485.00	7,159.00	11,877.00	4,382.00	74,138.00				
Volumen de agua residual (por tratar) en m3 (Entrada a PTAR)	**53,064.00**	**49,803.00**	**53,298.00**	**52,522.00**	**54,979.00**	**53,260.00**	**55,059.00**	**55,034.00**	**53,259.00**	**52,481.00**	**47,682.00**	**50,794.00**	**631,235.00**				
Volumen de agua tratada en m3 (Salida de PTAR)	**15,919.00**	**14,941.00**	**15,989.00**	**15,756.00**	**16,494.00**	**15,978.00**	**16,517.00**	**16,510.00**	**15,977.00**	**15,744.00**	**14,305.00**	**15,238.00**	**189,368.00**				
Facturación de Agua, Drenaje y Saneamiento en $ (A+B+C+D+E)	**1,683,296.41**	**1,626,416.24**	**1,574,212.25**	**1,778,375.16**	**1,729,221.04**	**1,796,703.30**	**1,904,768.50**	**1,965,621.53**	**2,090,646.51**	**1,909,391.23**	**1,881,424.14**	**1,705,292.71**	**21,645,369.02**				
A) Doméstico facturado	1,248,004.58	1,228,035.49	1,198,602.01	1,336,595.43	1,306,359.07	1,362,811.28	1,433,390.83	1,462,507.11	1,591,628.91	1,448,132.74	1,467,546.78	1,317,694.39	16,401,308.62				
B) Comercial facturado	296,214.62	252,484.73	233,297.35	266,369.02	263,138.54	274,484.45	292,961.15	310,788.06	291,301.56	265,449.43	293,913.96	293,121.43	3,290,121.43				
C) Industrial facturado	30,075.55	21,877.80	19,986.22	28,055.14	26,563.83	28,137.20	36,549.92	40,420.17	41,849.34	32,310.48	36,662.24	16,630.39	359,118.28				
D) Escolar facturado	28,276.35	29,527.26	26,448.07	34,008.48	33,273.99	35,090.28	41,877.43	37,111.94	50,246.37	35,305.02	33,363.10	20,183.00	404,711.29				
E) Público facturado	80,725.31	94,490.96	95,878.60	113,347.09	110,305.59	107,526.00	118,465.87	132,621.16	96,133.83	102,341.43	78,402.59	56,670.97	1,187,109.40				
Cobrado de Agua, Drenaje y Saneamiento en $ (A+B+C+D+E)	**1,356,589.59**	**994,459.45**	**1,326,934.25**	**1,206,973.75**	**1,261,465.92**	**1,412,341.02**	**1,308,313.38**	**1,290,383.37**	**1,253,429.72**	**1,384,221.79**	**2,189,460.63**	**1,267,848.48**	**16,252,421.35**				
A) Doméstico cobrado	911,309.43	819,066.00	1,072,402.58	801,908.16	1,018,251.31	979,622.74	991,040.41	1,026,607.63	890,237.84	1,001,751.61	1,803,849.48	956,355.48	12,274,402.67				
B) Comercial cobrado	163,257.95	150,036.63	216,601.38	200,760.19	227,704.10	173,939.33	183,339.32	230,429.69	218,271.98	228,689.67	266,726.29	189,978.73	2,448,835.26				
C) Industrial cobrado	33,021.05	22,823.29	31,265.57	15,813.91	11,891.59	37,437.53	26,445.98	3,722.57	26,319.63	55,320.12	15,338.33	29,378.23	308,777.80				
D) Escolar cobrado	10,991.73			3,412.69	3,618.92	3,529.35		10,022.01	4,965.26	6,610.81	100,621.89	88,477.49	233,250.15				
E) Público cobrado	238,009.43	2,533.53	6,664.72	184,078.80	-	217,812.07	107,487.67	17,601.47	113,635.01	91,849.58	2,924.64	4,558.55	987,155.47				
a) A tiempo $	812,830.05	605,733.34	718,803.32	699,099.78	782,789.08	784,482.04	890,261.46	37,889.00	796,286.96	865,477.97	879,323.33	706,869.41					
b) Con rezago $	533,089.96	379,465.16	608,130.91	50,873.97	478,676.84	624,533.35	421,103.92	7,104.00	457,142.80	518,743.82	1,310,137.30	560,979.07					
Padrón de usuarios																	
Total de conexiones de agua (A+B)	**4,043**	**4,050**	**4,056**	**4,056**	**4,065**	**4,070**	**4,074**	**4,078**	**4,082**	**4,086**	**4,092**	**4,094**					
A) Conexiones de servicio medido (a+b+c+d+e)	**4,043**	**4,050**	**4,056**	**4,056**	**4,065**	**4,070**	**4,074**	**4,078**	**4,082**	**4,086**	**4,092**	**4,094**					
a) Doméstico servicio medido	3,670	3,677	3,683	3,684	3,694	3,698	3,702	3,704	3,708	3,712	3,720	3,723					
b) Comercial servicio medido	294	294	292	291	290	291	291	293	293	293	291	291					
c) Industrial servicio medido	12	12	14	14	14	14	14	14	14	14	14	13					
d) Escolar servicio medido	17	17	17	17	17	17	17	17	17	17	17	17					
e) Público servicio medido	50	50	50	50	50	50	50	50	50	50	50	50					
B) Conexiones de cuota fija (a+b+c+d+e)	-	-	-	-	-	-	-	-	-	-	-	-					
a) Doméstico cuota fija																	
b) Comercial cuota fija																	
c) Industrial cuota fija																	
d) Escolar cuota fija																	
e) Público cuota fija																	
Total de descargas de drenaje	**4,032**	**4,040**	**4,056**	**4,056**	**4,065**	**4,061**	**4,074**	**4,078**	**4,082**	**4,076**	**4,086**	**4,088**					
Analítico del Rezago																	
Monto del Rezago (A+B+C)	**27,720,463.45**	**28,132,769.87**	**28,298,937.00**	**28,502,499.57**	**28,823,073.98**	**29,080,093.86**	**29,506,880.85**	**29,780,080.11**	**30,321,901.63**	**30,863,436.87**	**24,855,432.33**	**23,651,892.50**					
A) Rezago cobrable (a+b+c)	24,595,206.01	24,982,914.42	25,037,449.00	25,240,692.33	25,487,672.50	25,758,289.47	26,135,220.52	26,451,331.68	26,915,966.98	27,432,644.53	21,383,772.07	20,203,314.35					
a) Doméstico rezago	20,957,748.48	21,219,674.85	21,416,502.00	21,608,097.72	21,848,418.34	22,052,708.88	22,339,638.18	22,604,454.86	23,015,963.16	23,435,754.13	17,640,056.76	16,503,673.55					
b) Comercial rezago	3,500,450.13	3,820,182.62	3,479,153.00	3,493,941.75	3,502,115.13	3,568,224.88	3,655,831.17	3,706,510.05	3,753,431.61	3,854,413.14	3,597,831.88	3,661,665.84					
c) Industrial rezago	137,010.40	143,056.95	141,794.00	138,652.86	137,139.03	137,356.71	139,751.17	140,366.77	146,572.19	142,477.26	145,883.43	37,974.96					
B) Escolar rezago	3,118,952.03	3,140,753.40	3,167,652.00	3,192,208.40	3,223,539.69	3,253,057.68	3,284,487.55	3,314,231.90	3,345,306.71	3,389,168.89	3,418,866.59	3,446,362.20					
C) Público rezago	6,302.41	9,102.05	93,836.00	69,598.84	111,861.79	68,746.71	87,172.78	14,516.53	60,627.96	41,623.45	52,793.67	2,215.95					
No. De tomas con rezago (A+B+C+D)	-	1,816.00	1,825.00	1,874.00	1,906.00	1,884.00	1,899.00	1,876.00	1,950.00	1,927.00	1,433.00	1,424.00					
A) 1 y 2 meses		494	521	549	564	504	477	475	533	487	383	410					
B) De 3 a 6 meses		71	78	104	112	149	176	138	128	238	188	199					
C) De 7 a 12 meses		192	182	179	187	194	201	215	238	147	118	139					
D) 13 meses en delante		1,059	1,044	1,042	1,043	1,037	1,045	1,048	1,050	1,055	744	676					
Total de usuarios en consumo de 0 a 20 m3 (A+B+C+D)	3,077.00	3,105.00	3,213.00	2,749.00	3,082.00	2,969.00	2,858.00	2,833.00	2,726.00	2,911.00	2,937.00	3,192.00					
A) Usuarios en consumo de 0 m3	779.00	764.00	785.00	602.00	720.00	699.00	698.00	692.00	653.00	675.00	686.00	736.00					
B) Usuarios en consumo de 1 - 10 m3	1,340.00	1,422.00	1,518.00	1,120.00	1,252.00	1,187.00	1,087.00	1,128.00	1,041.00	1,207.00	1,198.00	1,502.00					
C) Usuarios en consumo de 11 - 15 m3	603.00	633.00	621.00	611.00	611.00	683.00	628.00	594.00	570.00	644.00	650.00	615.00					
D) Usuarios en consumo de 16 - 20 m3	355.00	286.00	289.00	416.00	499.00	400.00	445.00	419.00	462.00	385.00	403.00	339.00					
Precio de tarifas domesticas (A+B+C)																	
A) Tarifa domestica de 0 a 10 m3	221.52	223.13	227.01	228.66	230.32	229.67	233.67	235.37	237.07	238.79	204.52	242.27					
B) Tarifa domestica de 15 m3	254.63	256.48	260.94	262.84	264.75	264.00	268.59	270.54	272.50	274.47	276.46	278.47					
C) Tarifa domestica de 20 m3	344.80	347.30	353.36	355.92	358.50	357.48	363.71	366.35	369.01	371.68	374.38	377.09					
Coberturas de servicios																	
Coberturas de servicios	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
No. habitantes segun censo de INEGI (Localidad)	11,457	11,457	11,457	11,457	11,457	11,457	11,457	11,457	11,457	11,457	11,457	11,457					
No. de habitantes con servicio de agua potable (operativo)	11,418	11,418	11,418	11,418	11,418	11,418	11,418	11,418	11,418	11,418	11,418	11,418					
No. de habitantes con servicio de alcantarillado (operativo)	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352					
No. de usuarios con pagos a tiempo (operativo)	2,572	2,203	2,287	2,244	2,225	2,390	2,238	2,263	2,198	2,223	2,543	2,736					
No. de usuarios con descuento social (operativo)	424	480	500	509	517	522	526	529	532	533	538	544					
Presion minima de suministro en la red (mca)	1	1	1	1	1	1	1	1	1	1	1	1					
Presión media de suministro en la red (mca)	2	2	2	2	2	2	2	2	2	2	2	2					
Presion maxima de suministro en la red (mca)	3	3	3	3	3	3	3	3	3	3	3	3					
Longitud de tubería de distribución rehabilitada (Km)	140,000	140,000	140	140	140	140	140,000	140,00	140,00	140,00	140,00	140,00					
Longitud total de tubería de distribución (km)	115,00	115,00	115	115	115	115	115	115,00	115,00	115,00	115,00	115,00					
No. de micromedidores funcionando																	
No. de micromedidores fuera de servicio																	
No. de micromedidores instalados nuevos en el mes	24	-															
No. de micromedidores repuestos	-	-															
No. de macromedidores funcionando	-	-															
No. de macromedidores fuera de servicio	2	2	2	2	2	2	2	2	2	2	2	2					
No. de macromedidores repuestos																	
No. Fuentes de abastecimiento	2	2	2	2	2	2	2	2	2	2	2	2					
Pozos profundos	2	2	2	2	2	2	2	2	2	2	2	2					
Presas																	
Galerias filtrantes																	
Manantiales																	
Otros																	
Numero de fugas por Km/mes	1.183	0.461	1.426	0.096	0.330	0.591	1.000	0.887	1.226	1.096	0.730	0.757					
Recursos humanos																	
A) Empleados Activos (a+b+c+d)	**20**	**20**	**20**	**20**	**19**	**20**	**20**	**20**	**20**	**20**	**20**	**20**					
a) Administración	5	5	5	5	5	5	5	5	5	5	5	5					
i. Confianza	5	5	5	5	5	5	5	5	5	5	5	5					
ii. Sindicalizado	-	-	-	-	-	-	-	-	-	-	-	-					
b) Comercialización																	
i. Confianza																	
ii. Sindicalizado																	
c) Operación	15	15	15	15	14	15	15	15	15	15	15	15					
i. Confianza	15	15	15	15	14	15	15	15	15	15	15	15					
ii. Sindicalizado																	
d) Eventuales (al dia ultimo de mes)																	
B) Pensionados y jubilados	-	-	-	-	-	-	-	-	-	-	-	-					
i. Confianza																	
ii. Sindicalizado																	
No. de empleados dedicados al control de fugas	5	5	5	5	5	5	5	5	5	5	5	5					
No. de fugas detectadas	136	53	164	11	38	68	115	102	141	126	84	87					
No. de fugas reparadas	136	53	45	11	38	68	115	102	141	126	84	87					
No. de usuarios abastecidos con pipas	-	-															
No. de quejas recibidas	136	53	45	11	38	68	115	102	141	126	84	87					
No. de quejas atendidas	136	53	45	11		68	115	102	141	126	84	87					
No de tomas con servicio continuo	4,032	4,040	4,056	4,056	4,065	4,070	4,074	4,078	4,082	4,086	4,092	4,094					
No. de tomas con servicio menor de 12 hrs																	