



Xalisco
JUNTOS SEGUIMOS TRABAJANDO

**ORGANISMO OPERADOR MUNICIPAL DE
AGUA POTABLE, ALCANTARILLADO Y
SANEAMIENTO DE XALISCO, NAYARIT.**



**PROGRAMAS Y PROYECTOS INCLUIDOS EN EL PRESUPUESTO DE EGRESOS 2020
INDICADORES SEGUNDO TRIMESTRE 2020**

PROGRAMA Y/O PROYECTO	PRESUPUESTO AUTORIZADO	ENERO	%	FEBRERO	%	MARZO	%	ABRIL	%	MAYO	%	JUNIO	%	TOTAL
Administrativo	\$6,532,016.32	\$425,473.50	7%	\$497,120.02	8%	\$454,790.28	7%	\$401,784.91	6%	\$415,227.02	6%	\$451,724.54	7%	41%
Operativo	\$10,021,640.55	\$754,932.07	8%	\$743,074.58	7%	\$730,982.24	7%	\$763,981.84	8%	\$715,334.89	7%	\$758,938.30	8%	45%
Erogaciones Generales	\$6,674,232.63	\$2,045,176.80	31%	\$611,264.96	9%	\$343,129.08	5%	\$153,253.99	2%	\$184,604.39	3%	\$255,151.77	4%	54%
Caseta Planta de Tratamiento y PTA de Percoladores	\$220,612.30	\$304.36	0%	\$4,046.56	2%	\$216.38	0%	\$13,666.42	6%	\$58,403.45	26%	\$16,678.85	8%	42%
Carcamo Primera Etapa Puerta del Sol	\$112,755.46	\$5,922.42	5%	\$7,545.69	7%	\$7,966.38	7%	\$7,106.04	6%	\$5,879.31	5%	\$5,327.59	5%	35%
Carcamo Sexta Etapa Puerta del Sol	\$138,913.27	\$1,618.12	1%	\$1,726.72	1%	\$52,806.04	38%	\$2,577.59	2%	\$1,825.00	1%	\$1,723.28	1%	45%
Planta de Biodiscos	\$1,552,847.15	\$52,193.12	3%	\$86,389.17	6%	\$19,800.00	1%	\$0.00	0%	\$19,800.00	1%	\$102,247.90	7%	18%
Septima Etapa Leo y Genesis	\$106,706.96	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	0%
Carcamo UT	\$106,706.96	\$14,173.34	13%	\$34,257.63	32%	\$13,350.00	13%	\$98,796.25	93%	\$96,276.70	90%	\$0.00	0%	241%
Carcamo Valles de Roma	\$106,706.96	\$0.00	0%	\$13,503.00	13%	\$15,200.00	14%	\$625.86	1%	\$13,198.58	12%	\$1,348.94	1%	41%
Pozo el Solito	\$1,523,175.67	\$101,434.48	7%	\$112,891.39	7%	\$150,998.52	10%	\$105,663.79	7%	\$0.00	0%	\$228,237.07	15%	46%
Pozo el Guayabo	\$2,297,519.46	\$178,025.84	8%	\$183,703.49	8%	\$171,309.48	7%	\$210,545.90	9%	\$197,136.21	9%	\$17,172.00	1%	42%
Pozo tres	\$2,068,513.77	\$131,203.45	6%	\$219,946.42	11%	\$212,786.59	10%	\$152,020.69	7%	\$182,951.72	9%	\$0.00	0%	43%
Pozo cuatro SUTSEM	\$1,913,413.77	\$171,848.28	9%	\$192,511.37	10%	\$168,184.48	9%	\$184,825.00	10%	\$185,467.24	10%	\$4,556.89	0%	47%
Pozo cinco	\$1,327,318.22	\$96,531.05	7%	\$144,059.19	11%	\$107,318.97	8%	\$109,887.93	8%	\$16,377.00	1%	\$109,448.28	8%	44%
Tanque Almacenamiento Lomas Verdes	\$249,106.12	\$20,383.36	8%	\$19,061.21	8%	\$45,526.80	18%	\$19,138.79	8%	\$24,007.76	10%	\$23,016.38	9%	61%
Caseta Operador El Solito	\$4,748.43	\$0.00	0%	\$0.00	0%	\$768.10	16%	\$0.00	0%	\$0.00	0%	\$0.00	0%	16%
TOTAL AUTORIZADO	\$34,956,935.98	\$3,999,220.19	11%	\$2,871,101.40	8%	\$2,495,133.34	7%	\$2,223,875.00	6%	\$2,116,489.27	6%	\$1,975,571.79	6%	45%