

Data G

*Financial and Economic Analysis
Data*

Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
San Salvador Investment	vehicle	10,964	0	35,114	0	1,715	858	858	12,513	2,573	35,971
	container	982	69	769	69	69	69	69	1,051	122	837
	mechanical sweeper	0	0	2,260	0	3,390	0	0	0	0	2,260
	Total (A)	11,946	69	38,143	69	5,174	927	927	13,564	2,695	39,068
Depreciation	vehicle	1,566	1,566	6,583	6,583	6,828	6,950	7,073	7,294	7,661	7,784
	container	1	0	0	0	140	141	154	155	156	157
	mechanical sweeper	0	0	0	0	0	0	37	37	92	92
	Total (B)	1,567	1,566	6,583	6,583	6,968	7,091	7,264	7,486	7,909	8,033
O&M	collection & transportation*	21,978	22,785	23,732	22,553	17,751	18,375	18,937	19,569	20,253	20,789
	transfer station**	0	0	0	2,570	8,572	8,853	9,125	9,379	9,622	9,856
	street sweeping	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727
	intermediate ***	445	445	445	445	445	445	445	545	590	644
	disposal	32,166	33,498	34,833	36,144	37,391	38,599	39,776	40,891	41,973	43,034
	commission	2,457	2,522	2,586	2,648	2,707	2,757	2,804	2,846	2,879	2,973
	administration	24,890	25,205	25,505	25,776	26,008	26,146	26,265	26,326	26,306	26,832
	OPAMSS	427	427	427	427	427	427	427	427	427	427
	Total (C)	93,090	95,609	98,255	101,290	104,028	106,329	108,506	110,710	112,777	115,282
Overall expenditure (A+C)		105,036	95,678	136,398	101,359	109,202	107,256	109,433	124,274	115,472	154,350
Overall costs (B+C)		94,657	97,175	104,838	107,873	110,996	113,420	115,770	118,196	120,686	123,315

Notes:
* including container operation
** including transfer cost from T/S to S/L
*** including MRF

Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Mejicanos	Investment	858	0	4,970	0	0	683	0	1,715	0	4,970
	vehicle	190	0	76	8	0	15	0	198	15	76
	container	1,048	0	5,046	8	0	698	0	1,913	15	5,046
	Total (A)	123	123	833	833	833	930	930	1,053	1,053	1,053
	vehicle	27	27	38	39	39	41	41	42	45	45
	container	150	150	871	872	872	971	971	1,095	1,098	1,098
	Total (B)	2,860	2,921	3,018	3,088	2,292	2,380	2,415	2,476	2,538	2,599
O&M	collection	0	0	0	0	1,489	1,523	1,554	1,584	1,610	1,635
	transportation*	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063
	transfer station**	0	0	0	0	0	0	0	21	28	36
	street sweeping	4,726	4,874	5,015	5,151	5,278	5,400	5,513	5,620	5,721	5,818
	intermediate ***	725	764	802	841	878	914	950	985	1,019	1,054
	disposal	164	168	171	174	176	178	180	182	183	185
	commission	38	38	38	38	38	38	38	38	38	38
	administration	9,576	9,828	10,107	10,355	11,214	11,496	11,713	11,969	12,200	12,428
	OPAMSS	10,624	9,828	15,153	10,363	11,214	12,194	11,713	13,882	12,215	17,474
	Total (C)	9,726	9,978	10,978	11,227	12,086	12,467	12,684	13,064	13,298	13,526
	Overall expenditure (A+C)										
	Overall costs (B+C)										

Notes:
 * including container operation
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 *** including MRF

Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Delgado Investment	vehicle	0	0	3,255	0	858	0	0	0	0	3,255
	container	53	8	53	0	15	0	0	53	15	53
	Total (A)	53	8	3,308	0	873	0	0	53	15	3,308
Depreciation	vehicle	0	0	465	465	588	588	588	588	588	588
	container	8	9	16	16	18	18	18	18	20	20
	Total (B)	8	9	481	481	606	606	606	606	608	608
O&M	collection	1,219	1,255	1,316	1,342	1,378	1,413	1,448	1,474	1,509	1,535
	transportation*	0	0	0	0	0	0	0	0	0	0
	transfer station**	0	0	0	0	0	0	0	0	0	0
street sweeping intermediate ***	street sweeping	565	565	565	565	565	565	565	565	565	565
	intermediate ***	104	104	104	104	104	104	104	109	111	114
	disposal	2,042	2,105	2,167	2,228	2,287	2,341	2,390	2,438	2,482	2,526
commission administration OPAMSS	commission	623	653	683	713	741	769	797	823	850	877
	administration	134	137	139	142	145	147	149	150	152	154
	OPAMSS	21	21	21	21	21	21	21	21	21	21
Overall expenditure (A+C)	Total (C)	4,708	4,840	4,995	5,115	5,241	5,360	5,474	5,580	5,690	5,792
	Overall expenditure (A+C)	4,761	4,848	8,303	5,115	6,114	5,360	5,474	5,633	5,705	9,100
	Overall costs (B+C)	4,716	4,849	5,476	5,596	5,847	5,966	6,080	6,186	6,298	6,400

Notes:
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 ** including transfer cost from T/S to S/L
 *** including MRF

Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Cuscatancingo	Investment	0	0	2,398	0	0	0	858	0	0	2,398
	vehicle	46	0	61	0	0	0	0	53	0	61
	container	46	0	2,459	0	0	0	858	53	0	2,459
	Total (A)	0	0	343	343	343	343	465	465	465	465
	vehicle	7	7	15	15	15	15	15	16	16	16
	container	7	7	358	358	358	358	480	481	481	481
	Total (B)	1,289	1,385	1,386	1,456	922	922	957	957	983	1,018
O&M	collection	0	0	0	0	555	569	581	591	601	611
	transportation*	332	332	332	332	332	332	332	332	332	332
	transfer station**	0	0	0	0	0	0	0	3	4	7
	street sweeping	427	440	1,848	1,901	1,951	2,001	2,045	2,085	2,125	2,163
	intermediate ***	587	608	674	711	749	787	825	863	902	942
	disposal	83	86	89	92	94	97	99	102	104	107
	commission	9	9	9	9	9	9	9	9	9	9
	administration	2,727	2,860	4,338	4,501	4,612	4,717	4,848	4,942	5,060	5,189
	OPAMSS	2,773	2,860	6,797	4,501	4,612	4,717	5,706	4,995	5,060	7,648
	Total (C)	2,734	2,867	4,696	4,859	4,970	5,075	5,328	5,423	5,541	5,670
	Overall expenditure (A+C)										
	Overall costs (B+C)										

Notes:
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 *** including MRF

Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Ayutuxtepeque	Investment	0	0	858	0	0	0	0	0	0	858
	vehicle	0	0	38	0	8	0	0	0	0	38
	container	0	0	896	0	8	0	0	0	0	896
	Total (A)	0	0	123	123	123	123	123	123	123	123
	Depreciation	0	0	5	5	7	7	7	8	10	11
	vehicle	0	0	128	128	130	130	130	131	133	134
	container	0	0	447	447	448	483	483	483	483	509
	Total (B)	386	386	0	0	0	0	0	0	0	0
	O&M	0	0	100	100	100	100	100	100	100	100
	&	104	104	104	104	104	104	104	105	106	107
	transportation*	682	703	724	744	764	783	800	816	832	847
	transfer station**	126	134	141	149	156	164	171	178	186	194
	street sweeping	27	28	29	30	31	32	33	34	35	37
	intermediate ***	7	7	7	7	7	7	7	7	7	7
	disposal	1,432	1,462	1,552	1,581	1,610	1,673	1,698	1,723	1,749	1,801
	commission	1,432	1,462	2,448	1,581	1,618	1,673	1,698	1,723	1,749	2,697
	administration	1,432	1,462	1,680	1,709	1,740	1,803	1,828	1,854	1,882	1,935
	OPAMSS										
	Total (C)										
	Overall expenditure (A+C)										
	Overall costs (B+C)										

Notes:
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 *** including MRF

Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
San Marcos Investment	vehicle	858	0	2,398	0	0	0	0	858	0	2,398
	container	69	0	46	15	0	0	0	76	0	46
	Total (A)	927	0	2,444	15	0	0	0	934	0	2,444
Depreciation	vehicle	123	123	465	465	465	465	465	465	465	465
	container	10	10	16	18	18	18	18	9	-1	-11
	Total (B)	133	133	481	483	483	483	483	474	464	454
O&M	collection	1,736	1,797	1,832	1,903	1,080	1,106	1,141	1,168	1,168	1,203
	transportation*										
	transfer station**	0	0	0	0	702	719	734	748	760	772
	street sweeping	266	266	266	266	266	266	266	266	266	266
	intermediate ***	0	0	0	0	0	0	0	3	5	8
	disposal	2,089	2,153	2,216	2,279	2,340	2,399	2,452	2,501	2,548	2,594
	commission	244	249	254	259	263	266	269	272	275	277
	administration	61	62	62	63	64	64	64	64	65	65
	OPAMSS	11	11	11	11	11	11	11	11	11	11
	Total (C)	4,407	4,538	4,641	4,781	4,726	4,831	4,937	5,033	5,098	5,196
Overall expenditure (A+C)		5,334	4,538	7,085	4,796	4,726	4,831	4,937	5,967	5,098	7,640
Overall costs (B+C)		4,540	4,671	5,122	5,264	5,209	5,314	5,420	5,507	5,562	5,650

Notes:
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Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Investment	Nueva San Salvador										
	vehicle	3,255	0	4,113	0	858	0	0	3,255	0	4,970
	container	84	15	221	15	8	0	15	91	30	221
	Total (A)	3,339	15	4,334	15	866	0	15	3,346	30	5,191
Depreciation	vehicle	465	465	1,053	1,053	1,175	1,175	1,175	1,175	1,175	1,175
	container	12	14	46	48	49	49	51	30	7	-16
	Total (B)	477	479	1,099	1,101	1,224	1,224	1,226	1,205	1,182	1,159
O&M	collection	4,393	4,559	4,665	2,793	2,880	2,950	3,038	3,100	3,161	3,249
	transportation*										
	transfer station**	0	0	0	2,112	2,157	2,201	2,244	2,287	2,329	2,373
	street sweeping	1,595	1,595	1,595	1,595	1,595	1,595	1,595	1,595	1,595	1,595
	intermediate ***	0	0	0	0	0	0	0	30	39	50
	disposal	5,733	5,907	6,073	6,233	6,382	6,524	6,655	6,779	6,895	7,007
	commission	658	686	715	743	772	800	828	856	884	912
	administration	127	132	136	141	146	150	155	159	164	168
	OPAMSS	75	75	75	75	75	75	75	75	75	75
	Total (C)	12,581	12,954	13,259	13,692	14,007	14,295	14,590	14,881	15,142	15,429
Overall expenditure (A+C)		15,920	12,969	17,593	13,707	14,873	14,295	14,605	18,227	15,172	20,620
Overall costs (B+C)		13,058	13,433	14,358	14,793	15,231	15,519	15,816	16,086	16,324	16,588

Notes:
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 ** including transfer cost from T/S to S/L
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Detail of SWM costs by year	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Investment										
Antiguo Cuscatlan										
vehicle	3,255	0	4,113	0	858	0	0	3,255	0	4,970
container	84	15	221	15	8	0	15	91	30	221
Total (A)	3,339	15	4,334	15	866	0	15	3,346	30	5,191
Depreciation										
vehicle	465	465	1,053	1,053	1,175	1,175	1,175	1,175	1,175	1,175
container	12	14	46	48	49	49	51	30	7	-16
Total (B)	477	479	1,099	1,101	1,224	1,224	1,226	1,205	1,182	1,159
O&M										
collection	4,393	4,559	4,665	2,793	2,880	2,950	3,038	3,100	3,161	3,249
transportation*										
transfer station**	0	0	0	2,112	2,157	2,201	2,244	2,287	2,329	2,373
street sweeping	1,595	1,595	1,595	1,595	1,595	1,595	1,595	1,595	1,595	1,595
intermediate ***	0	0	0	0	0	0	0	30	39	50
disposal	5,733	5,907	6,073	6,233	6,382	6,524	6,655	6,779	6,895	7,007
comission	658	686	715	743	772	800	828	856	884	912
administration	127	132	136	141	146	150	155	159	164	168
OPAMSS	75	75	75	75	75	75	75	75	75	75
Total (C)	12,581	12,954	13,259	13,692	14,007	14,295	14,590	14,881	15,142	15,429
Overall expenditure (A+C)	15,920	12,969	17,593	13,707	14,873	14,295	14,605	18,227	15,172	20,620
Overall costs (B+C)	13,058	13,433	14,358	14,793	15,231	15,519	15,816	16,086	16,324	16,588

Notes:
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Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Soyapango	Investment	1,715	0	10,623	0	0	0	0	2,573	0	10,623
	vehicle	236	23	236	23	8	23	15	259	30	251
	container	1,951	23	10,859	23	8	23	15	2,832	30	10,874
	Total (A)	245	245	1,763	1,763	1,763	1,763	1,763	1,885	1,885	1,885
	vehicle	34	37	71	74	75	78	80	84	85	87
	container	279	282	1,834	1,837	1,838	1,841	1,843	1,969	1,970	1,972
	Total (B)	6,121	6,358	6,612	6,814	4,321	4,418	4,567	4,725	4,839	4,988
O&M	collection	0	0	0	0	2,842	2,957	3,070	3,182	3,294	3,406
	transportation*	465	465	465	465	465	465	465	465	465	465
	transfer station**	0	0	0	0	0	0	0	47	62	80
	street sweeping	9,328	9,680	10,026	10,362	10,685	10,995	11,293	11,579	11,855	12,128
	intermediate ***	1,111	1,145	1,179	1,215	1,252	1,292	1,330	1,370	1,417	1,465
	disposal	244	245	247	248	250	253	254	257	260	263
	commission	67	67	67	67	67	67	67	67	67	67
	administration	17,336	17,960	18,596	19,171	19,882	20,447	21,046	21,692	22,259	22,862
	OPAMSS	19,287	17,983	29,455	19,194	19,890	20,470	21,061	24,524	22,289	33,736
	Total (C)	17,615	18,242	20,430	21,008	21,720	22,288	22,889	23,661	24,229	24,834
	Overall expenditure (A+C)										
	Overall costs (B+C)										

Notes:
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 *** including MRF

Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Investment	vehicle	0	0	4,113	0	0	0	0	0	0	4,970
	container	107	8	46	0	15	0	8	107	8	61
	Total (A)	107	8	4,159	0	15	0	8	107	8	5,031
Depreciation	vehicle	0	0	588	588	588	588	588	588	588	710
	container	15	16	23	23	25	25	26	26	26	28
	Total (B)	15	16	611	611	613	613	614	614	614	738
O&M	collection	2,245	2,280	2,350	2,446	1,519	1,545	1,607	1,642	1,668	1,703
	transportation*										
	transfer station**	0	0	0	0	920	947	973	995	1,016	1,036
	street sweeping	66	66	66	66	66	66	66	66	66	66
	intermediate ***	0	0	0	0	0	0	0	2	5	8
	disposal	2,926	3,017	3,106	3,194	3,280	3,364	3,446	3,517	3,585	3,652
	commission	617	640	661	682	703	723	742	760	778	797
	administration	116	120	123	126	130	133	135	138	141	143
	OPAMSS	28	28	28	28	28	28	28	28	28	28
	Total (C)	5,998	6,151	6,334	6,542	6,646	6,806	6,997	7,148	7,287	7,433
Overall expenditure (A+C)	6,105	6,159	10,493	6,542	6,661	6,806	7,005	7,255	7,295	12,464	
Overall costs (B+C)	6,013	6,167	6,945	7,153	7,259	7,419	7,611	7,762	7,901	8,171	

Notes:
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Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
San Martin	Investment	0	0	2,398	0	858	0	0	0	0	2,398
	vehicle container	91	0	0	0	0	15	0	91	0	0
	Total (A)	91	0	2,398	0	858	15	0	91	0	2,398
Depreciation	vehicle container	0	0	343	343	465	465	465	465	465	465
	vehicle container	13	13	13	13	13	15	15	15	15	15
	Total (B)	13	13	356	356	478	480	480	480	480	480
O&M	collection & transportation*	668	694	720	755	983	1,009	1,044	1,044	1,106	1,141
	transfer station**	0	0	0	0	0	0	0	0	0	0
	street sweeping	66	66	66	66	66	66	66	66	66	66
	intermediate ***	0	0	0	0	0	0	0	2	4	6
	disposal	80	82	85	87	1,821	1,867	1,908	1,946	1,983	2,019
	commission	0	0	382	412	442	474	506	540	575	612
	administration	71	76	80	84	88	93	97	101	105	110
	OPAMSS	7	7	7	7	7	7	7	7	7	7
	Total (C)	892	925	1,340	1,411	3,407	3,516	3,628	3,706	3,846	3,961
	Overall expenditure (A+C)	983	925	3,738	1,411	4,265	3,531	3,628	3,797	3,846	6,359
	Overall costs (B+C)	905	938	1,696	1,767	3,885	3,996	4,108	4,186	4,326	4,441

Notes:
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Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Apopa	Investment	0	0	4,113	0	0	858	0	0	0	4,113
	vehicle	15	15	145	0	8	0	15	15	15	152
	container	15	15	4,258	0	8	858	15	15	15	4,265
	Total (A)	0	0	588	588	588	710	710	710	710	710
	Depreciation	2	4	25	25	26	26	28	28	28	29
	vehicle	2	4	613	613	614	736	738	738	738	739
	container	2	4	1,580	1,650	1,685	1,712	1,773	1,808	1,835	1,870
	Total (B)	1,492	1,528	0	0	0	0	0	0	0	0
	O&M	0	0	0	0	0	0	0	0	0	0
	collection	199	199	199	199	199	199	199	199	199	199
	transportation*	0	0	0	0	0	0	0	0	0	0
	transfer station**	3,062	3,156	3,249	3,341	3,430	3,510	3,585	3,656	3,724	3,790
	street sweeping	774	810	845	880	915	949	983	1,017	1,052	1,087
	intermediate ***	152	158	164	169	175	180	185	190	195	200
	disposal	22	22	22	22	22	22	22	22	22	22
	commission	5,701	5,873	6,059	6,261	6,426	6,572	6,747	6,892	7,027	7,168
	administration	5,716	5,888	10,317	6,261	6,434	7,430	6,762	6,907	7,042	11,433
	OPAMSS	5,703	5,877	6,672	6,874	7,040	7,308	7,485	7,630	7,765	7,907
	Total (C)										
	Overall expenditure (A+C)										
	Overall costs (B+C)										

Notes:
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 ** including transfer cost from T/S to S/L
 *** including MRF

Detail of SWM costs by year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Nejapa Investment	vehicle	0	0	858	0	0	0	0	0	0	858
	container	15	8	0	0	0	0	0	15	8	0
	Total (A)	15	8	858	0	0	0	0	15	8	858
Depreciation	vehicle	0	0	123	123	123	123	123	123	123	123
	container	2	1	1	1	1	1	1	1	1	1
	Total (B)	2	1	124	124	124	124	124	124	124	124
O&M	collection	149	245	253	260	267	274	280	287	293	300
	transportation*										
	transfer station**	0	0	0	0	0	0	0	0	0	0
	street sweeping	33	33	33	33	33	33	33	33	33	33
	intermediate ***	0	0	0	0	0	0	0	0	1	1
	disposal	319	329	339	349	359	368	377	385	392	400
	commission	0	0	62	65	68	70	72	75	77	79
	administration	14	14	14	15	15	15	15	15	15	16
	OPAMSS	1	1	1	1	1	1	1	1	1	1
	Total (C)	516	622	702	723	743	761	778	796	812	830
Overall expenditure (A+C)		531	630	1,560	723	743	761	778	811	820	1,688
Overall costs (B+C)		518	623	826	847	867	885	902	920	936	954

Notes: * including container operation

** including transfer cost from T/S to S/L

*** including MRF

Detail of SWM costs by year Tonacatepequ ^e		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Investment	vehicle	0	0	1,715	0	0	0	0	683	0	1,715
	container	84	0	0	0	0	0	8	84	0	0
	Total (A)	84	0	1,715	0	0	0	8	767	0	1,715
Depreciation	vehicle	0	0	245	245	245	245	245	343	343	343
	container	12	12	12	12	12	12	13	13	13	13
	Total (B)	12	12	257	257	257	257	258	356	356	356
O&M	collection	606	606	633	633	668	703	703	764	764	764
	transportation*										
	transfer station**	0	0	0	0	0	0	0	0	0	0
	street sweeping	133	133	133	133	133	133	133	133	133	133
	intermediate ***	0	0	0	0	0	0	0	1	2	4
	disposal	69	71	74	76	1,583	1,624	1,663	1,696	1,730	1,761
	commission	0	0	124	131	137	144	150	157	163	170
	administration	27	28	29	29	30	31	32	32	33	34
	OPAMSS	1	1	1	1	1	1	1	1	1	1
	Total (C)	836	839	994	1,003	2,552	2,636	2,682	2,784	2,826	2,867
Overall expenditure (A+C)		920	839	2,709	1,003	2,552	2,636	2,690	3,551	2,826	4,582
Overall costs (B+C)		848	851	1,251	1,260	2,809	2,893	2,940	3,140	3,182	3,223

Notes:
* including container operation
** including transfer cost from T/S to S/L
*** including MRF