

**JUNTA MUNICIPAL DE AGUA Y SANEAMIENTO DE BUENAVENTURA**

**ESTADO COMPARATIVO DE EGRESOS PRESUPUESTADO & EJERCIDO**

Del 1ro. de Enero al 31 de Diciembre del 2024

**PROGRAMA DE INDICADORES DE GESTION**

Variables	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total	Presupuesto Anual
<b>1. Ingresos (A+C)</b>	<b>759,190.04</b>	<b>614,190.17</b>	<b>539,002.23</b>	<b>605,280.54</b>	<b>989,932.82</b>	<b>946,137.18</b>	<b>905,194.14</b>	<b>631,895.50</b>	<b>602,050.06</b>	<b>582,565.31</b>	<b>1,939,616.58</b>	<b>1,711,470.90</b>	<b>8,737,236.73</b>	
A) Ingresos propios netos	757,140.69	612,250.88	536,914.25	603,673.13	981,575.81	946,471.18	905,194.14	630,009.08	600,052.60	580,604.41	1,939,616.58	1,711,470.90	8,737,236.73	
B) Ingresos por agua, alcantarillado y saneamiento netos	711,058.99	587,149.66	485,136.83	566,964.21	531,807.46	574,850.97	694,306.59	597,755.16	554,205.34	535,084.00	562,181.13	691,661.01	5,002,872.61	
a) Ingresos propios (i+ii)	757,140.69	612,250.88	536,914.25	603,673.13	581,575.81	616,471.18	743,166.98	630,009.08	600,052.60	580,604.41	604,023.69	789,733.63	7,655,616.33	
i) ingresos por agua, alcantarillado y saneamiento netos	711,058.99	587,149.66	485,136.83	566,964.21	531,807.46	574,850.97	694,306.59	597,755.16	554,205.34	535,084.00	562,181.13	691,661.01	7,092,161.35	
ii) resto de los ingresos propios	46,081.70	25,101.22	51,777.42	36,708.92	49,768.35	41,620.21	48,860.39	32,253.92	45,847.26	45,520.41	41,842.56	98,072.62	563,454.98	
b) Descuento social (numero en negativo) ( DATO INFORMATIVO )	-40,571.01	-45,020.00	-41,820.14	-44,990.94	-48,335.31	-46,460.12	-47,783.71	-49,012.46	-49,810.93	-50,759.00	-49,810.93	-48,904.18	-563,875.50	
c) Bonificaciones (numero en negativo) ( DATO INFORMATIVO )	-532,628.30	-83,074.46	-4,640.94	-15,464.44	-29,768.25	-10,670.57	-6,160.06	-12,674.71	-11,587.78	-5,417.13	-3,991.96	-809,336.64	-1,525,413.24	
d) Ajustes (numero en negativo) ( DATO INFORMATIVO )	-13,652.84	-30,180.56	-20,746.25	-18,220.68	-6,460.14	-6,561.37	-23,847.96	-15,548.51	-34,583.96	-18,344.26	-7,212.64	-23,716.85	-219,076.02	
C) Ingresos indirectos	2,049.35	1,939.29	2,087.98	1,607.41	408,357.01	329,666.00	162,027.16	1,886.42	1,997.46	1,960.90	1,335,592.89	921,737.27	3,170,909.14	
D) Numero eventos de pago	2,114.00	1,999.00	1,781.00	1,966.00	1,808.00	1,750.00	1,896.00	1,731.00	1,726.00	1,760.00	1,725.00	1,801.00	22,057.00	
<b>2. Egresos (A+B+C)</b>	<b>514,204.81</b>	<b>554,474.07</b>	<b>895,085.23</b>	<b>632,178.65</b>	<b>846,717.80</b>	<b>630,956.54</b>	<b>697,351.06</b>	<b>607,319.60</b>	<b>577,589.65</b>	<b>631,306.98</b>	<b>1,093,637.35</b>	<b>892,312.05</b>	<b>8,573,133.79</b>	
A) Gastos de operación (a+b+c+d+e)	487,922.05	549,794.07	540,203.14	564,478.65	563,378.80	630,956.54	673,401.06	583,369.60	567,920.51	631,306.98	645,993.63	892,312.05	7,331,037.08	
a) Servicios personales	142,582.99	150,138.55	181,563.03	182,482.61	165,806.60	170,752.91	227,937.37	169,223.98	169,555.12	174,209.43	171,086.26	350,922.18	2,256,261.03	
b) Materiales y suministros	37,379.75	92,155.19	64,250.90	51,482.30	84,191.91	41,464.53	92,827.13	60,419.50	70,026.08	48,547.29	90,931.18	93,118.48	826,586.86	
c) Servicios Generales (H+i)	271,143.19	277,383.30	268,026.79	300,885.08	285,012.26	388,871.29	283,154.43	291,921.37	307,943.27	267,939.63	397,131.73	412,405.42	3,751,817.76	
i) Energía eléctrica	241,102.45	245,715.66	230,073.12	249,670.77	239,219.67	231,573.42	236,851.61	259,180.08	253,020.64	246,270.77	249,359.31	248,547.76	2,930,585.26	
Energía eléctrica (para suministro de agua) (DATO INFORMATIVO)	241,102.45	243,391.31	230,073.12	248,126.81	239,219.67	227,523.32	236,851.61	256,006.84	253,020.64	243,043.24	249,359.31	246,503.67	2,914,221.99	
ii) Resto de los Servicios	30,040.74	31,667.64	37,953.67	51,214.31	45,792.59	157,297.87	46,302.82	32,741.29	54,922.63	21,668.86	147,772.42	163,857.66	821,232.50	
d) Transferencias, asignaciones, subsidios y ayudas	36,816.12	30,117.03	26,362.42	29,628.66	28,368.03	29,867.81	69,482.13	31,500.45	30,002.62	119,131.84	29,228.35	35,865.97	496,371.43	
e) Otros Gastos														
<b>Resultado del Ejercicio</b>	<b>271,267.99</b>	<b>64,396.10</b>	<b>- 1,200.91</b>	<b>40,801.89</b>	<b>426,554.02</b>	<b>315,180.64</b>	<b>231,793.08</b>	<b>48,525.90</b>	<b>34,129.55</b>	<b>- 48,741.67</b>	<b>1,293,622.95</b>	<b>819,158.85</b>	<b>1,406,199.65</b>	
B) Creditos	-	-	-	-	-	-	-	-	-	-	-	-	-	
C) Inversiones propias	26,282.76	4,680.00	354,882.09	67,700.00	283,339.00	-	23,950.00	23,950.00	9,669.14	-	447,643.72	-	1,242,096.71	
<b>Superavit / Deficit</b>	<b>244,985.23</b>	<b>59,716.10</b>	<b>- 356,083.00</b>	<b>- 26,898.11</b>	<b>143,215.02</b>	<b>315,180.64</b>	<b>207,843.08</b>	<b>24,575.90</b>	<b>24,460.41</b>	<b>- 48,741.67</b>	<b>845,979.23</b>	<b>819,158.85</b>	<b>164,102.94</b>	
D) Inversiones de Gobierno														
<b>Saldo en Bancos</b>	<b>4,193,359.71</b>	<b>4,191,277.82</b>	<b>3,913,381.42</b>	<b>2,511,586.19</b>	<b>2,587,068.28</b>	<b>1,535,586.21</b>	<b>1,509,334.41</b>	<b>1,536,306.08</b>	<b>1,559,555.05</b>	<b>1,175,158.75</b>	<b>2,285,733.20</b>	<b>2,629,588.47</b>		
DFEA	139,001.90	-	-	143,110.76	-	-	142,994.48	-	-	145,817.19	-	-	570,924.33	
5% JCAS	-	36,816.12	30,117.03	26,362.42	29,628.66	28,368.03	29,867.81	37,158.35	31,500.45	30,002.62	29,030.22	29,228.35	338,080.06	
Comprobación 5% JCAS		1,040.91	495.51	483.29	555.00	710.76	955.75	0.00	0.00	0.01	0.00	972.83		
<b>Energía Eléctrica de Operación en KW (A+B+C)</b>	<b>98,353.00</b>	<b>107,444.00</b>	<b>100,111.00</b>	<b>108,576.00</b>	<b>104,624.00</b>	<b>100,043.00</b>	<b>103,268.00</b>	<b>110,713.00</b>	<b>109,537.00</b>	<b>104,545.00</b>	<b>108,393.00</b>	<b>104,229.00</b>	<b>1,259,836.00</b>	
A) Agua potable	98,333.00	107,424.00	100,091.00	108,556.00	104,604.00	100,023.00	103,248.00	110,693.00	109,517.00	104,525.00	108,373.00	104,209.00	1,259,596.00	
B) Alcantarillado	-	-	-	-	-	-	-	-	-	-	-	-	-	
C) Saneamiento	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
<b>Desglose Consumo Eléctrico</b>														
kwh Básico	37,564.00	35,511.00	33,663.00	38,361.00	34,156.00	33,191.00	35,559.00	35,861.00	35,888.00	37,960.00	36,930.00	35,259.00	429,903.00	
kwh Intermedio	47,396.00	57,591.00	53,453.00	56,828.00	62,248.00	60,672.00	61,892.00	67,969.00	67,121.00	60,759.00	63,839.00	55,700.00	715,468.00	
kwh Pico (Excedente)	13,373.00	14,322.00	12,975.00	13,367.00	8,200.00	6,160.00	5,787.00	6,863.00	6,508.00	5,806.00	7,604.00	13,250.00	114,215.00	
kwh Totales	98,333.00	107,424.00	100,091.00	108,556.00	104,604.00	100,023.00	103,238.00	110,693.00	109,517.00	104,525.00	108,373.00	104,209.00	1,259,586.00	
<b>Volumen de agua producida en m3</b>	<b>73,014.00</b>	<b>66,500.00</b>	<b>72,157.00</b>	<b>73,202.00</b>	<b>64,571.00</b>	<b>73,726.00</b>	<b>70,004.00</b>	<b>73,721.00</b>	<b>71,949.00</b>	<b>68,498.00</b>	<b>72,280.00</b>	<b>65,528.00</b>	<b>845,150.00</b>	
<b>Volumen de agua facturada Real (medida) en m3 (A+B+C+D+E)</b>	<b>42,168.00</b>	<b>40,002.00</b>	<b>39,119.00</b>	<b>45,587.00</b>	<b>51,214.00</b>	<b>50,459.00</b>	<b>53,169.00</b>	<b>47,014.00</b>	<b>47,562.00</b>	<b>45,904.00</b>	<b>44,065.00</b>	<b>36,042.00</b>	<b>542,305.00</b>	
A) Doméstico m3	36,515.00	34,031.00	33,460.00	39,104.00	44,143.00	43,860.00	47,239.00	41,018.00	41,526.00	39,404.00	37,669.00	31,131.00	469,100.00	
B) Comercial m3	2,346.00	2,387.00	1,875.00	2,476.00	2,395.00	1,891.00	1,822.00	2,119.00	2,225.00	2,406.00	2,240.00	1,887.00	26,069.00	
C) Industrial m3	993.00	1,049.00	1,512.00	1,559.00	2,096.00	2,796.00	1,852.00	1,965.00	1,639.00	1,984.00	2,023.00	1,316.00	20,784.00	
D) Escolar m3	520.00	761.00	721.00	792.00	890.00	727.00	654.00	564.00	870.00	711.00	617.00	578.00	8,405.00	
E) Público m3	1,794.00	1,774.00	1,551.00	1,656.00	1,690.00	1,185.00	1,602.00	1,348.00	1,302.00	1,399.00	1,516.00	1,130.00	17,947.00	
<b>Volumen de agua facturada ( Incluyendo tarifa de arranque )</b>	<b>54,244.00</b>	<b>50,374.00</b>	<b>51,575.00</b>	<b>56,389.00</b>	<b>61,474.00</b>	<b>60,599.00</b>	<b>62,975.00</b>	<b>53,040.00</b>	<b>58,196.00</b>	<b>57,044.00</b>	<b>55,874.00</b>	<b>49,820.00</b>	<b>351,904.00</b>	
<b>Volumen de agua cobrado en m3 (A+B)</b>	<b>31,926.00</b>	<b>28,756.00</b>	<b>25,959.00</b>	<b>31,195.00</b>	<b>32,799.00</b>	<b>31,241.00</b>	<b>33,086.00</b>	<b>29,545.00</b>	<b>28,304.00</b>	<b>27,697.00</b>	<b>26,346.00</b>	<b>25,050.00</b>	<b>351,904.00</b>	
A) A Tiempo m3	29,038.00	26,990.00	24,054.00	29,433.00	31,163.00	29,327.00	30,274.00	27,630.00	26,284.00	26,132.00	24,493.00	22,851.00	327,669.00	
B) Con Rezago m3	2,888.00	1,766.00	1,905.00	1,762.00	1,636.00	1,914.00	2,812.00	1,915.00	2,020.00	1,565.00	1,853.00	2,199.00	24,235.00	
<b>Volumen de agua residual (por tratar) en m3 (Entrada a PTAR)</b>	<b>450.00</b>	<b>400.00</b>	<b>500.00</b>	<b>350.00</b>	<b>500.00</b>	<b>450.00</b>	<b>550.00</b>	<b>500.00</b>	<b>480.00</b>	<b>500.00</b>	<b>530.00</b>	<b>490.00</b>	<b>5,700.00</b>	

<b>Volumen de agua tratada en m3 (Salida de PTAR)</b>	<b>16,200.00</b>	<b>15,950.00</b>	<b>16,100.00</b>	<b>15,800.00</b>	<b>15,900.00</b>	<b>15,750.00</b>	<b>16,600.00</b>	<b>16,800.00</b>	<b>16,300.00</b>	<b>15,300.00</b>	<b>15,700.00</b>	<b>15,500.00</b>	<b>191,900.00</b>	
<b>Facturación de Agua, Drenaje y Saneamiento en \$ (A+B+C+D+E)</b>	<b>939,952.17</b>	<b>858,325.71</b>	<b>888,382.16</b>	<b>982,084.25</b>	<b>1,098,189.88</b>	<b>1,088,514.04</b>	<b>1,154,006.21</b>	<b>984,129.37</b>	<b>1,077,833.33</b>	<b>1,063,203.58</b>	<b>1,058,169.24</b>	<b>933,021.17</b>	<b>12,125,811.11</b>	<b>Facturación de Agua</b>
A) Doméstico facturado	782,515.78	698,759.01	729,756.46	804,115.94	903,596.09	895,451.08	984,494.47	810,708.13	901,094.17	870,697.65	861,326.26	769,229.98	10,011,745.02	A) Doméstico fact
B) Comercial facturado	96,263.10	94,066.34	82,263.59	98,093.59	96,135.83	82,725.93	81,345.46	86,672.21	94,722.04	99,283.60	99,852.47	95,406.80	1,106,830.96	B) Comercial factu
C) Industrial facturado	30,695.33	32,485.24	46,904.36	48,234.65	64,757.29	86,283.30	58,166.77	62,909.39	52,851.90	64,540.14	67,130.16	44,283.56	659,242.09	C) Industrial factu
D) Escolar facturado	6,089.17	9,057.70	8,524.57	9,404.54	10,902.20	8,508.69	8,087.10	5,488.71	10,958.63	9,222.72	7,951.70	7,684.79	101,880.52	D) Escolar factura
E) Público facturado	24,388.79	23,957.42	20,933.18	22,235.53	22,798.47	15,545.04	21,912.41	18,350.93	18,206.59	19,459.47	21,908.65	16,416.04	246,112.52	E) Público factura
<b>Cobrado de Agua, Drenaje y Saneamiento a Tiempo en \$ (A+B+C+D+E)</b>	<b>426,485.93</b>	<b>407,246.01</b>	<b>328,144.93</b>	<b>377,331.16</b>	<b>408,703.68</b>	<b>418,237.67</b>	<b>477,462.68</b>	<b>448,395.65</b>	<b>398,271.01</b>	<b>409,275.31</b>	<b>425,640.07</b>	<b>396,856.51</b>	<b>4,922,050.61</b>	<b>Cobrado de Agua, D</b>
A) Doméstico cobrado	336,426.43	338,366.59	271,241.17	293,932.89	321,516.53	323,026.70	361,467.17	353,046.91	299,854.30	318,278.16	326,162.28	295,892.11	3,839,211.24	A) Doméstico fact
B) Comercial cobrado	48,858.54	30,098.34	14,441.20	45,215.31	38,873.22	31,175.97	31,154.85	37,842.04	36,267.74	33,878.28	34,627.40	34,203.27	416,636.16	B) Comercial factu
C) Industrial cobrado	40,320.73	37,932.40	41,028.85	37,028.64	46,517.35	62,717.15	83,822.31	57,053.35	61,728.03	55,673.31	63,347.35	65,069.48	652,238.95	C) Industrial factu
D) Escolar cobrado	681.15	649.60	1,303.80	1,024.41	1,597.50	1,317.85	888.44	320.84	286.44	1,309.04	1,290.71	1,218.73	11,888.51	D) Escolar factura
E) Público cobrado	199.08	199.08	129.91	129.91	199.08	129.91	129.91	132.51	134.50	136.52	212.33	472.92	2,075.75	E) Público factura
a) A tiempo \$	711,058.99	587,149.66	485,136.83	566,964.21	531,807.46	574,850.97	694,306.59	597,755.16	554,205.34	535,084.00	562,181.13	691,661.01		
b) Con rezago \$	426,485.93	407,246.01	328,144.93	377,331.16	408,703.68	418,237.67	477,462.68	448,395.65	398,271.01	409,275.31	425,640.07	396,856.51		
<b>Comprobación Ingresos</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Padrón de usuarios</b>														
<b>Total de conexiones de agua (A+B)</b>	<b>3,379</b>	<b>3,380</b>	<b>3,386</b>	<b>3,389</b>	<b>3,393</b>	<b>3,402</b>	<b>3,401</b>	<b>3,401</b>	<b>3,406</b>	<b>3,412</b>	<b>3,416</b>	<b>3,411</b>		
<b>A) Conexiones de servicio medido (a+b+c+d+e)</b>	<b>3,379</b>	<b>3,380</b>	<b>3,386</b>	<b>3,389</b>	<b>3,393</b>	<b>3,402</b>	<b>3,401</b>	<b>3,401</b>	<b>3,406</b>	<b>3,412</b>	<b>3,416</b>	<b>3,411</b>		
a) Doméstico servicio medido	3,244	3,245	3,251	3,253	3,256	3,266	3,266	3,266	3,272	3,276	3,279	3,274		
b) Comercial servicio medido	97	97	97	98	98	98	97	97	96	97	98	98		
c) Industrial servicio medido	2	2	2	2	2	2	2	2	2	3	3	3		
d) Escolar servicio medido	13	13	13	13	13	13	13	13	13	13	13	13		
e) Público servicio medido	23	23	23	23	23	23	23	23	23	23	23	23		
<b>B) Conexiones de cuota fija (a+b+c+d+e)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
a) Doméstico cuota fija	-	-	-	-	-	-	-	-	-	-	-	-		
b) Comercial cuota fija	-	-	-	-	-	-	-	-	-	-	-	-		
c) Industrial cuota fija	-	-	-	-	-	-	-	-	-	-	-	-		
d) Escolar cuota fija	-	-	-	-	-	-	-	-	-	-	-	-		
e) Público cuota fija	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total de descargas de drenaje</b>	<b>1,136</b>	<b>1,138</b>	<b>1,147</b>	<b>1,151</b>	<b>1,156</b>	<b>1,163</b>	<b>1,166</b>	<b>1,143</b>	<b>1,144</b>	<b>1,144</b>	<b>1,148</b>	<b>1,146</b>		
<b>Análisis del Rezago</b>														
<b>Monto del Rezago (A+B+C)</b>	<b>13,530,778.35</b>	<b>13,756,483.51</b>	<b>14,063,276.73</b>	<b>14,299,806.40</b>	<b>14,655,761.56</b>	<b>15,081,351.78</b>	<b>15,389,978.28</b>	<b>15,840,259.00</b>	<b>16,244,327.36</b>	<b>16,698,505.51</b>	<b>17,135,332.49</b>	<b>16,871,017.51</b>		
A) Rezago cobrable (a+b+c)	10,103,863.45	10,299,996.44	10,575,009.16	10,784,894.47	11,111,259.30	11,504,624.24	11,790,498.60	12,211,403.06	12,591,409.96	13,018,183.21	13,428,385.74	13,137,768.99		
a) Doméstico rezago	8,639,066.28	8,809,446.60	9,050,349.86	9,243,206.37	9,521,955.62	9,869,539.03	10,137,775.80	10,563,614.47	10,897,041.53	11,276,355.66	11,627,477.03	11,617,336.35		
b) Comercial rezago	1,464,012.07	1,490,549.84	1,523,872.95	1,540,118.11	1,587,379.68	1,632,373.97	1,649,222.82	1,647,788.45	1,694,368.43	1,741,827.55	1,800,908.71	1,519,579.73		
c) Industrial rezago	785.10	-	786.35	1,569.99	1,924.00	2,711.24	3,499.98	0.14	-	-	-	852.91		
B) Escolar rezago	1,274,825.01	1,280,220.09	1,288,185.10	1,295,515.51	1,303,226.36	1,312,653.17	1,320,144.13	1,327,813.33	1,333,670.38	1,343,017.23	1,350,806.21	1,357,402.30		
C) Público rezago	2,152,089.89	2,176,266.98	2,200,082.47	2,219,396.42	2,241,275.90	2,264,074.37	2,279,335.55	2,301,042.61	2,319,247.02	2,337,305.07	2,356,140.54	2,375,846.22		
<b>No. De tomas con rezago (A+B+C+D)</b>	<b>1,408.00</b>	<b>1,482.00</b>	<b>1,676.00</b>	<b>1,548.00</b>	<b>1,657.00</b>	<b>1,720.00</b>	<b>1,710.00</b>	<b>1,764.00</b>	<b>1,796.00</b>	<b>1,749.00</b>	<b>1,799.00</b>	<b>1,737.00</b>		
A) 1 y 2 meses	706	676	762	553	593	601	593	575	580	463	474	437		
B) De 3 a 6 meses	175	274	380	444	485	456	349	310	304	317	310	265		
C) De 7 a 12 meses	140	144	133	139	156	230	321	412	439	472	492	444		
D) 13 meses en adelante	387	388	401	412	423	433	447	467	473	497	523	591		
<b>Total de usuarios en consumo de 0 a 20 m3 (A+B+C+D)</b>	<b>3,001.00</b>	<b>2,974.00</b>	<b>3,047.00</b>	<b>2,835.00</b>	<b>2,735.00</b>	<b>2,724.00</b>	<b>2,646.00</b>	<b>2,826.00</b>	<b>2,810.00</b>	<b>2,886.00</b>	<b>2,967.00</b>	<b>3,000.00</b>		
A) Usuarios en consumo de 0 m3	484.00	508.00	479.00	470.00	467.00	463.00	435.00	479.00	478.00	472.00	501.00	548.00		
B) Usuarios en consumo de 1 - 10 m3	1,684.00	1,692.00	1,734.00	1,432.00	1,324.00	1,286.00	1,254.00	1,456.00	1,393.00	1,474.00	1,534.00	1,701.00		
C) Usuarios en consumo de 11 - 15 m3	489.00	466.00	521.00	520.00	537.00	569.00	546.00	547.00	555.00	530.00	520.00	465.00		
D) Usuarios en consumo de 16 - 20 m3	344.00	308.00	313.00	413.00	407.00	406.00	411.00	344.00	384.00	410.00	412.00	286.00		
<b>Precio de tarifas domesticas (A+B+C)</b>														
A) Tarifa domestica de 0 a 10 m3	138.35	138.35	138.35	138.35	138.35	138.35	144.36	145.39	148.00	155.08	158.04			
B) Tarifa domestica de 15 m3	185.49	185.49	185.49	185.49	185.49	185.49	193.41	195.02	203.00	211.97	212.95			
C) Tarifa domestica de 20 m3	259.86	259.86	259.86	259.86	259.86	259.86	271.28	273.07	291.46	296.17	297.56			
<b>Coberturas de servicios</b>														
Coberturas de servicios	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
No. habitantes según censo de INEGI (Localidad)	9,098	9,111	9,118	9,124	9,131	9,137	9,144	9,150	9,157	9,164	9,171	9,177		
No. de habitantes con servicio de agua potable (operativo)	9,098	9,105	9,118	9,124	9,131	9,137	9,144	9,150	9,157	9,164	9,171	9,177		
No. de habitantes con servicio de alcantarillado (operativo)	3,597	3,597	3,620	3,632	3,644	3,652	3,680	3,692	3,716	3,736	3,744	3,756		
No. de usuarios con pagos a tiempo (operativo)	2,088	2,015	1,826	1,960	1,859	1,799	1,817	1,767	1,743	1,797	1,751	1,816		
No. de usuarios con descuento social (operativo)	793	801	807	808	810	815	823	827	832	835	837	838		

Presion minima de suministro en la red (mca)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Presión media de suministro en la red (mca)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Presion maxima de suministro en la red (mca)	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Longitud de tubería de distribución rehabilitada (Km)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Longitud total de tubería de distribución (km)	45,483.00	45,483.00	45,483.00	45,483.00	45,483.00	45,483.00	45,483.00	45,483.00	45,483.00	45,483.00	45,483.00	45,483.00	45,483.00	45,483.00
No. de micromedidores funcionando	3,379	3,380.00	3,386.00	3,389	3,393	3,402	3,401	3,401	3,401	3,406	3,412	3,416	3,411	3,411
No. de micromedidores fuera de servicio	295	297.00	296.00	296	296	295	301	300	300	300	308	308	313	313
No. de micromedidores instalados nuevos en el mes	12	12.00	17.00	24	12	14	57	26	29	23	6	4	4	4
No. de micromedidores repuestos	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. de macromedidores funcionando	5	5	5	5	5	5	5	5	5	5	5	5	5	5
No. de macromedidores fuera de servicio	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. de macromedidores repuestos	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. Fuentes de abastecimiento	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Pozos profundos	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Presas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Galerías filtrantes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Manantiales	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Numero de fugas por Km/mes	0.002	0.002	0.001	0.002	0.001	0.001	0.001	0.002	0.002	0.002	0.002	0.002	0.002	0.002
<b>Recursos humanos</b>														
<b>A) Empleados Activos (a+b+c+d)</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
a) Administración	4	4	4	4	4	4	4	4	4	4	4	4	4	4
i. Confianza	4	4	4	4	4	4	4	4	4	4	4	4	4	4
ii. Sindicalizado	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b) Comercialización	-	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Confianza	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii. Sindicalizado	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c) Operación	8	8	8	8	8	8	8	8	8	8	8	8	8	8
i. Confianza	8	8	8	8	8	8	8	8	8	8	8	8	8	8
ii. Sindicalizado	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d) Eventuales (al día ultimo de mes)	-	1	1	1	1	1	1	-	-	-	-	-	-	-
B) Pensionados y jubilados	-	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Confianza	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii. Sindicalizado	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. de empleados dedicados al control de fugas	3	3	3	3	3	3	3	3	3	3	3	3	3	3
No. de fugas detectadas	79	72	68	70	65	62	67	75	73	88	93	84	84	84
No. de fugas reparadas	70	61	59	65	56	58	56	69	61	79	87	76	76	76
No. de usuarios abastecidos con pipas	-	-	-	-	-	100	-	-	-	-	-	-	-	-
No. de quejas recibidas	146	132	154	158	164	199	170	174	164	199	181	195	195	195
No. de quejas atendidas	139	125	142	150	151	154	162	168	152	171	162	172	172	172
No de tomas con servicio continuo	3,379	3,380	3,386	3,389	3,393	3,402	3,401	3,401	3,406	3,412	3,416	3,411	3,411	3,411
No. de tomas con servicio menor de 12 hrs	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Inversion JMAS IGNACIO ZARAGOZA (PANELES SOLARES) Pagados por esta JMAS \$ 1,065,000.00 \$ 1,237,413.79 \$ 137,931.03 \$ 116,376.96  
Nota: Esta JMAS atiende la cabecera de Buenaventura y la Localidad de B. Carbajal

INGRESOS POR APOYOS DE J.C.A.S. A JMAS IGN.ZARAGOZA \$ 200,000.00 \$ 160,000.00 \$ 137,997.27

INGRESOS POR TRANSFERENCIAS JCAS A JMAS BUENAVENTURA \$ 407,205.24 \$ 329,666.00  
DEVOLUCION PRODDER 2023 JMAS BUENAVENTURA

	# habitantes	Anual 2023		2022, 2023		MENSUAL		A : DICIEMBRE 2024						
Buenaventura	8253	0.90%	74.277	297.108	8550.108	8550.108	6.18975	74.277	8624.385					
B. Carbajal	529	0.90%	4.761	19.044	548.044	548.044	0.39675	4.761	552.805					
TASA CRECIMIENTO MENSUAL	8253	0.00075	6.18975											
	529	0.00075	0.39675											
HABITANTES SEGUN INEGI	ene-24	feb-24	mar-24	30/04/2024	31/05/2024	30/06/2024	31/07/2024	31/08/2024	30/09/2024	01/10/2024	01/11/2024	02/11/2024		
	8556.29775	8562.4875	8568.67725	8574.867	8581.05675	8587.2465	8593.43625	8599.626	8605.815	8612.0055	8618.19525	8624.385		
	548.44075	549.23425	549.23425	549.631	550.02775	550.4245	550.82125	550.82125	551.614	552.0115	552.40825	552.805		
TOTAL	9104.7385	9111.72175	9117.9115	9124.498	9131.0845	9137.671	9144.2575	9150.44725	9157.429	9164.017	9170.6035	9177.19		





