

INDICADORES MENSUALES JMAS 2024

UNIDAD	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
M ³	Mensual 2024	11,391,511	10,710,883	11,431,424	11,109,620	11,386,859	11,161,716	11,294,676	11,343,336	10,776,140	11,259,642	10,757,322	11,259,769
	Mensual 2023	11,297,888	10,166,254	11,121,798	11,014,307	11,218,515	11,223,127	11,577,365	11,394,345	11,067,393	11,199,340	11,087,183	11,399,017
	Crecimiento mensual vs. 2023	1%	5%	1%	1%	1%	0%	-1%	-2%	-0.45%	-3%	2%	-1%
	Acumulado 2024	11,391,511	22,102,484	33,533,918	44,643,538	56,030,397	67,192,115	78,486,685	89,830,021	100,608,181	111,858,803	122,616,125	133,875,894
	Acumulado 2023	11,329,237	21,462,270	33,047,902	44,314,577	55,855,595	67,377,001	78,806,270	90,314,575	101,447,472	112,671,134	124,246,195	135,823,623
M ³	Mensual 2024	4,881,139	4,926,644	4,925,518	5,032,878	5,240,145	5,527,574	5,810,887	5,569,461	5,477,234	5,362,867	5,294,442	5,156,699
	Mensual 2023	5,693,843	5,765,822	5,791,637	5,777,132	5,859,525	6,045,085	6,286,000	6,423,255	6,237,487	6,165,535	5,977,286	5,811,699
	Crecimiento mensual vs. 2023	-14%	-15%	-14%	-13%	-11%	-9%	-11%	-13%	-12%	-12%	-11%	-11%
	Acumulado 2024	4,881,139	9,807,783	14,733,301	19,766,177	25,006,322	30,533,896	36,144,783	41,708,244	47,185,478	52,548,065	57,842,507	62,999,166
	Acumulado 2023	5,693,943	11,459,565	17,191,202	22,968,334	28,827,859	34,872,944	41,160,944	47,584,199	53,821,686	59,927,221	65,904,507	71,716,206
M ³	Mensual 2024	193,334	200,268	194,570	210,627	205,452	211,655	207,747	193,532	205,381	198,686	205,548	197,059
	Mensual 2023	213,040	213,565	213,226	213,490	215,201	217,207	218,834	217,040	213,340	217,024	221,252	211,541
	Crecimiento mensual vs. 2023	-8%	-6%	-6%	-1%	-5%	-2%	-5%	-8%	-6%	-6%	-7%	-7%
	Acumulado 2024	193,334	393,602	588,172	798,799	1,004,251	1,215,906	1,424,268	1,617,798	1,823,179	2,021,845	2,227,433	2,424,482
	Acumulado 2023	211,040	424,605	637,831	851,321	1,066,522	1,283,729	1,502,563	1,719,703	1,926,413	2,143,497	2,364,689	2,576,230
M ³	Mensual 2024	50,160	45,370	49,070	56,000	56,178	67,424	71,577	81,879	86,001	70,257	70,257	53,294
	Mensual 2023	51,990	49,310	58,350	52,840	65,868	70,890	82,823	71,597	63,541	56,715	46,650	46,300
	Crecimiento mensual vs. 2023	-4%	-8%	-15%	5%	-15%	11%	-10%	14%	-3%	24%	53%	15%
	Acumulado 2024	50,160	95,530	144,608	200,580	256,850	344,274	418,851	500,720	562,181	632,746	703,003	756,287
	Acumulado 2023	51,990	101,300	159,650	212,490	278,357	357,456	440,279	511,876	575,517	632,232	678,282	724,582
M ³	Mensual 2024	104,885	116,420	152,165	131,117	122,287	146,822	138,187	161,341	155,263	142,762	154,964	141,110
	Mensual 2023	106,601	86,880	134,262	99,554	126,474	164,943	110,055	179,112	136,901	126,767	127,934	242,075
	Crecimiento mensual vs. 2023	-2%	31%	13%	31%	-4%	-5%	26%	1%	14%	4%	21%	-42%
	Acumulado 2024	104,885	221,305	373,470	504,587	626,884	773,708	911,893	1,063,234	1,249,487	1,392,248	1,547,232	1,688,342
	Acumulado 2023	106,601	195,780	330,042	429,596	556,470	711,413	821,468	1,000,486	1,137,381	1,274,148	1,402,082	1,644,157
M ³	Mensual 2024	136,722,915	142,451,263	146,893,387	147,725,963	150,809,592	164,641,132	165,638,712	164,962,023	161,685,108	157,887,836	155,431,847	152,333,933
	Mensual 2023	128,279,961	131,433,827	131,146,019	134,790,945	138,139,268	148,313,337	156,402,463	164,177,530	167,238,140	153,784,795	148,735,396	144,405,279
	Crecimiento mensual vs. 2023	9%	5%	5%	10%	11%	11%	6%	0%	3%	3%	5%	5%
	Acumulado 2024	136,722,915	282,174,177	428,167,564	575,893,527	724,703,460	889,344,592	1,054,983,304	1,219,945,327	1,381,630,436	1,539,518,271	1,694,950,118	1,847,284,051
	Acumulado 2023	128,279,961	259,713,789	390,861,808	525,642,753	664,782,021	813,095,366	969,897,621	1,134,075,241	1,291,310,499	1,445,095,284	1,593,820,880	1,739,225,959
\$	Mensual 2024	3,625,771	3,862,458	3,832,458	4,286,545	4,331,750	4,813,082	4,425,057	4,091,244	4,494,977	4,222,527	4,382,804	4,021,748
	Mensual 2023	3,680,179	4,000,127	3,853,449	3,871,449	4,190,844	4,117,697	4,409,096	4,107,037	4,255,438	4,619,553	4,384,729	4,139,532
	Crecimiento mensual vs. 2023	4%	-3%	-1%	11%	3%	17%	-4%	-1%	-38%	6%	-9%	-3%
	Acumulado 2024	3,625,771	7,718,400	11,551,858	15,838,403	20,170,193	24,983,275	29,418,332	33,509,575	38,004,552	42,225,079	46,607,883	50,629,631
	Acumulado 2023	3,680,179	7,680,306	11,530,755	15,405,204	19,596,048	23,731,745	28,122,841	32,225,878	36,485,316	41,104,886	45,499,556	49,630,125
\$	Mensual 2024	80,951,921	73,135,976	80,136,460	77,848,665	80,859,558	87,753,944	95,617,993	95,919,020	82,984,609	91,338,954	86,371,700	87,597,200
	Mensual 2023	71,135,850	61,830,459	72,780,000	66,745,515	73,024,637	78,559,387	81,832,340	83,888,892	89,086,484	91,427,184	84,721,149	83,948,491
	Crecimiento mensual vs. 2023	13%	18%	10%	17%	11%	12%	17%	12.7%	-9%	0%	2%	4%
	Acumulado 2024	80,951,921	154,187,897	233,317,098	311,166,023	392,025,181	479,779,204	575,397,197	669,316,218	751,706,828	843,039,781	929,411,481	1,017,008,741
	Acumulado 2023	71,135,850	132,968,310	205,844,315	272,592,831	345,617,468	424,276,821	506,109,164	589,399,057	676,478,541	769,905,735	851,326,884	938,575,315
\$	Mensual 2024	46,364,343	41,087,932	38,457,196	41,035,019	45,195,903	38,412,422	43,120,758	41,368,080	52,132,946	41,206,192	52,809,972	48,256,095
	Mensual 2023	47,912,260	37,588,297	39,193,508	34,809,077	41,532,056	36,325,966	40,167,344	41,879,089	42,351,079	55,417,659	44,279,918	51,227,257
	Crecimiento mensual vs. 2023	-3%	9%	-2%	18%	9%	6%	5%	-1.24%	23%	-25%	19%	-6%
	Acumulado 2024	46,364,343	87,452,274	125,909,470	166,944,489	212,080,472	250,492,894	292,613,652	333,972,458	386,105,404	427,411,596	480,221,566	528,477,664
	Acumulado 2023	47,912,260	85,501,557	124,635,065	159,444,142	200,972,198	237,465,164	277,662,508	319,344,607	361,955,686	417,113,345	461,393,160	512,620,430
\$	Mensual 2024	1,068,626	933,282	1,210,351	1,195,260	1,226,983	1,407,018	944,194	1,245,391	1,413,098	1,009,549	1,575,528	1,147,325
	Mensual 2023	1,270,888	1,182,710	1,667,504	1,238,884	1,202,192	1,992,411	1,322,351	2,232,886	2,106,947	1,526,622	1,498,549	4,402,762
	Crecimiento mensual vs. 2023	-17%	-21%	-27%	-4%	-35%	-29%	-29%	-46.41%	-33%	-34%	5%	-74%
	Acumulado 2024	1,068,626	2,001,908	3,212,259	4,407,460	5,644,449	7,051,467	7,995,661	9,241,052	10,654,150	11,663,699	13,239,228	14,386,563
	Acumulado 2023	1,270,888	2,463,595	4,130,553	5,369,416	7,271,608	9,264,019	10,586,970	12,919,856	15,017,804	16,544,425	18,040,972	22,442,630
Eficiencia Cobranza s/ sector público	Mensual	57%	51%	57%	53%	50%	53%	55%	58%	58%	55%	55%	53%
	Acumulado en el año 2023	57%	54%	55%	55%	54%	54%	55%	54%	55%	55%	55%	55%
	Acumulado en el año 2022	50%	48%	49%	45%	45%	50%	51%	52%	52%	52%	52%	52%
	Mensual	28%	24%	32%	29%	29%	29%	21%	30%	31%	24%	30%	29%
	Acumulado en el año 2023	28%	26%	28%	28%	28%	28%	27%	28%	28%	28%	28%	25%
Eficiencia Cobranza GLOBAL	Mensual	28%	24%	32%	29%	29%	29%	21%	30%	31%	24%	30%	29%
	Acumulado en el año 2023	28%	26%	28%	28%	28%	28%	27%	28%	28%	28%	28%	25%
	Mensual	56%	50%	58%	51%	51%	53%	56%	56%	50%	60%	45%	42%
	Acumulado en el año 2023	56%	53%	54%	54%	53%	53%	53%	53%	53%	53%	53%	54%
	Acumulado en el año 2022	58%	49%	54%	51%	51%	51%	55%	50%	45%	51%	54%	56%
Habitantes (CONAPO)	Detación Habitante/Día	991,042											
	Consumo Habitante/Día												</

INDICADORES MENSUALES JMAS 2024

UNIDAD	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
16	Agua tratada en el sector público												
	Crecimiento Acumulado vs. 2023	72%	-46%	-38%	-40%	-34%	-19%	-15%	-12%	-10%	-26%	-25%	-28%
	Acumulado 2024	160,936	253,201	341,361	432,213	564,869	800,827	969,874	1,124,742	1,312,082	1,426,921	1,541,780	1,656,589
	Acumulado 2023	93,373	468,949	554,563	718,572	851,293	983,904	1,147,460	1,279,280	1,455,460	1,624,685	1,794,782	1,964,782
\$	Mensual 2024	1,856,019	1,694,609	1,491,562	1,578,416	1,470,298	2,082,515	3,065,470	3,065,470	2,902,797	2,902,797	2,902,797	2,902,797
\$	Mensual 2023	1,880,352	1,679,697	2,114,478	2,365,575	2,196,561	2,009,371	1,732,999	3,045,855	2,046,266	1,794,782	1,916,307	2,125,667
chilanes	Importe Cobrado de agua tratada a todos menos sector público	-1.29%	0.88%	-29.46%	-33.29%	-33.06%	3.54%	78.89%	-22.37%	2%	62%	51%	37%
17	Crecimiento mensual vs. 2023	-1.29%	-0.27%	-11.14%	-17.66%	-20.96%	-16.93%	-5.30%	-8.69%	-7%	-3%	0%	6%
	Acumulado 2024	1,856,019	3,550,718	5,042,280	6,620,696	8,090,994	10,173,509	13,238,979	16,304,347	19,222,721	20,825,518	23,728,315	26,631,112
	Acumulado 2023	1,880,352	3,560,249	5,674,727	8,040,302	10,236,863	12,246,234	13,979,233	17,325,088	19,371,354	21,166,136	23,082,522	25,208,190
\$	Mensual 2024	24,602	228,763	220,402	78,650	78,286	110,489	196,818	184,832	124,037	130,785	130,785	130,785
\$	Mensual 2023	98,150	298,505	98,090	51,277	145,467	128,400	115,428	146,037	34,094	169,354	121,340	69,513
chilanes	Importe cobrado de agua tratada al sector público	-75%	-23%	125%	53%	-7%	-7%	69%	23.82%	266%	20%	8%	88%
18	Crecimiento mensual vs. 2023	-75%	-23%	125%	53%	-7%	-7%	69%	23.82%	266%	20%	8%	88%
	Acumulado 2024	24,602	253,365	473,767	552,417	630,707	750,202	947,020	1,131,552	1,256,189	1,386,974	1,517,759	1,648,544
	Acumulado 2023	98,150	396,755	494,845	546,122	691,589	820,029	937,057	1,086,094	1,120,188	1,229,542	1,350,882	1,420,395
	Volumen tratado / Volumen facturado (IAEVA Potable)	92%	92%	104%	102%	92%	81%	91%	84%	78%	79%	80%	87%
	Volumen Tratado Facturado / Volumen Tratado TOTAL	6%	0%	0%	8%	11%	13%	9%	9%	11%	7%	7%	7%
	Eficiencia Cobranza Agua Tratada (Incluyendo SP)	80%	80%	63%	50%	36%	45%	82%	73%	53%	103%	103%	103%
\$	Costo y consumo de Energía Únicamente de Producción y Distribución del Volumen de Agua	24,125,847	24,209,020	24,043,907	24,536,539	24,490,684	26,302,254	23,854,160	27,250,183	24,335,690	26,549,894	25,795,806	24,738,211
	Acumulado en el año 2024	23,859,147	23,101,866	23,430,343	24,513,361	24,022,189	25,322,033	24,352,728	28,785,102	22,117,347	25,956,523	26,766,435	24,289,497
	Costo por M3 suministrado 2024	2.12	2.26	2.10	2.21	2.15	2.26	2.11	2.40	2.25	2.36	2.40	2.20
	Costo por M3 suministrado 2023	2.12	2.27	2.11	2.23	2.14	2.26	2.10	2.53	1.99	2.22	2.42	2.13
KWH	Consumo en KWH	11,274,032	10,960,003	11,381,350	11,251,004	11,702,250	11,156,433	11,471,896	11,881,010	11,149,323	11,731,801	11,353,356	11,731,801
	KWH por m3	6.88	1.02	1.00	1.01	1.03	1.00	1.02	1.05	1.03	1.04	1.06	1.04
	Costo Promedio Kwh	2.14	2.21	2.11	2.18	2.05	2.26	2.08	2.29	2.18	2.26	2.27	2.11
21	Cortes efectivos del mes 2024	6,958	7,483	10,531	16,157	10,637	15,006	10,125	10,029	17,140	17,140	13,047	10,448
	Cortes acumulados en 2024	6,958	14,441	24,972	41,129	51,766	66,802	84,927	102,956	119,229	136,319	149,366	159,814
	Reconexiones del mes 2024 (Independientemente del mes en que se hizo el corte)	8,118	6,758	7,162	9,550	7,355	5,208	7,010	5,786	6,427	7,100	7,721	9,740
	Reconexiones acumuladas 2024	8,118	14,876	22,038	31,588	38,943	44,152	51,162	56,948	63,375	70,475	78,196	87,936
	Eficiencia de corte	127%	103%	88%	77%	75%	66%	60%	55%	52%	52%	52%	55%
	Importe de multas cobradas en el mes 2024	111,130	45,495	143,324	52,216	59,452	87,691	141,071	220,890	56,258	236,086	1,355,701	394,621
	Importe de multas cobradas acumuladas 2024	111,130	156,625	299,950	352,166	411,617	499,309	640,380	861,269	917,527	2,838,714	3,078,133	3,245,284
	# de usuarios con servicio continuo	128,423	128,550	128,673	128,816	129,975	129,110	129,535	129,298	129,517	129,654	129,801	129,970
	% de usuarios con servicio continuo	36%	36%	36%	36%	36%	36%	36%	36%	36%	36%	36%	36%
	# de tomas (total tomas)	356,728	357,062	357,424	357,821	358,262	358,693	359,035	359,426	359,769	360,152	360,560	361,026
	# de tomas con medidor	186,824	189,538	190,050	191,223	192,855	194,216	194,860	194,730	195,700	194,557	195,145	194,703
	% de tomas con medidor	53%	53%	53%	54%	54%	54%	54%	54%	54%	54%	54%	54%
	# de tomas sin medidor	150,956	150,218	149,817	149,202	149,045	148,817	148,849	149,580	148,923	149,837	150,668	150,833
	% de tomas sin medidor	42%	42%	42%	42%	42%	41%	41%	42%	41%	42%	42%	42%
	# de tomas sin medidor y cobrando cuota fija	16,848	17,326	17,547	17,396	16,322	15,806	15,326	15,125	15,125	15,368	15,347	15,500
	% de tomas sin medidor y cobrando cuota fija	5%	5%	5%	5%	5%	4%	4%	4%	4%	4%	4%	4%
	# de tomas con clave de medición (testinado, promedio, etc)	150,956	150,218	149,817	149,202	149,045	148,817	148,849	149,580	148,923	149,837	150,668	150,833
	% de tomas con medidor y cobrando cuota fija	42%	42%	42%	42%	42%	41%	41%	42%	41%	42%	42%	42%
	Eventos de pago a tiempo del mes 2024	234,920	216,035	223,306	224,788	227,866	220,346	-	225,280	220,934	225,068	229,736	228,306
	Eventos de pago a tiempo del mes 2023	219,637	188,463	219,003	200,404	212,507	207,794	211,689	204,528	209,692	226,612	219,578	225,272
	Eficiencia eventos de pago 2024	66%	61%	62%	63%	64%	61%	0%	63%	61%	62%	64%	63%
	Usuarios con Desuento Social	60,207	60,726	61,060	60,854	60,990	61,312	61,740	61,775	62,172	62,514	62,939	63,237
	Importe cobrado con Desuento Social												
	# de medidores nuevos instalados en usuarios en el mes	605	506	401	331	2,007	2,505	2,504	807	1,242	1,320	696	856
	# de medidores nuevos instalados en usuarios acumulados	605	1,111	1,512	1,843	3,850	6,355	8,959	9,846	11,088	12,408	13,104	13,960
	Número de empleados sindicalizados activos												
	Al cierre del mes 2023	746	772	770	770	771	810	807	806	802	800	799	798
	Número de empleados de confianza activos												
	Al cierre del mes	240	202	249	254	255	215	215	214	216	218	217	217
	Número de empleados sindicalizados pensionados o jubilados												
	Al cierre del mes	199	201	201	201	201	200	203	204	206	205	204	204
	Número de empleados de confianza pensionados o jubilados												
	Al cierre del mes	55	55	55	55	55	55	55	56	56	56	56	56
	Subtotal Empleados Activos 2024	996	1,004	1,019	1,024	1,026	1,025	1,022	1,020	1,018	1,018	1,016	1,015
	Subtotal emp. pensionados o jubilados 2024	354	356	356	356	355	355	354	353	352	351	350	349
	Gran Total de 2024	1,350	1,360	1,375	1,380	1,381	1,380	1,376	1,373	1,370	1,369	1,366	1,364
	Número de empleados cada mil tomas	3.94	3.93	3.57	3.58	3.58	3.57	3.57	3.56	3.56	3.55	3.54	3.53
	Con Pensionados y jubilados	2.71	2.71	2.85	2.86	2.86	2.85	2.85	2.84	2.83	2.83	2.82	2.81
	Sin pensionados y jubilados	1.23	1.22	0.72	0.72	0.72	0.72	0.72	0.72	0.73	0.72	0.72	0.72
	Gasto de inversión	23,244,793	45,468,767	24,991,733	47,352,140	95,194,438	53,862,763	46,234,482	41,394,057	42,192,870	38,035,092	37,431,927	41,399,174
	Acumulado en el año	23,244,793	68,703,555	93,695,288	141,047,428	236,241,866	290,104,629	336,338,111	377,533,168	419,826,037	457,861,129	495,293,056	536,692,221

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