



JUNTA DE AGUA POTABLE, DRENAJE, ALCANTARILLADO Y  
SANEAMIENTO DEL MUNICIPIO DE IRAPUATO, GTO.

ESTADO DEL AVANCE PRESUPUESTAL A DICIEMBRE 2017

Gerencia	Aprobado	1ra Modificación	2da Modificación	3ra Modificación	4ta Modificación	5ta Modificación	6ta Modificación	Comprometido Acumulado	Ejercido Acumulado	Por Comprometer Anual	Por Pagar	% Por Comprometer
Consejo Directivo	13,541,477.66	13,541,477.66	13,410,931.91	13,973,751.31	14,090,132.68	14,112,462.32	14,112,462.32	13,043,872.75	12,945,801.72	1,068,589.57	98,071.03	7.57%
Coordinación Jurídica	4,160,377.85	4,160,377.85	4,134,964.14	3,348,893.22	3,275,769.83	3,275,769.83	3,275,769.83	3,022,309.47	3,012,470.27	253,460.36	9,839.20	7.74%
Coordinación de Comunicación Social	4,127,886.22	4,127,886.22	4,423,154.15	4,700,294.19	4,689,464.68	4,699,464.68	4,751,364.68	4,682,163.39	4,677,370.23	69,201.29	4,793.16	1.46%
Dirección General	1,580,075.25	1,580,075.25	1,563,157.40	1,537,381.54	1,527,877.63	1,527,877.63	1,527,877.63	1,438,853.00	1,441,281.04	89,024.63	-2,428.04	5.83%
Coordinación de Desarrollo Institucional	2,368,045.37	2,368,045.37	2,367,171.92	2,344,008.17	2,538,548.93	2,729,548.93	2,729,548.93	2,684,961.26	2,694,219.16	44,587.67	-9,257.90	1.63%
Gerencia Administrativa	44,245,174.70	44,245,174.70	47,962,282.86	50,388,973.55	57,372,992.49	57,507,833.29	57,507,833.29	55,928,955.49	55,137,852.93	1,578,877.79	791,102.56	2.75%
Gerencia de Comercialización	30,656,812.38	30,656,812.38	30,326,348.60	29,847,381.53	29,553,418.69	29,633,418.27	29,633,418.27	24,477,875.43	23,939,479.40	5,155,542.84	538,396.03	17.40%
Gerencia de Operación y Mantenimiento	120,748,385.97	120,748,385.97	122,214,936.17	128,347,150.67	135,816,809.84	135,524,110.65	136,524,110.65	131,444,473.38	130,492,563.76	5,079,637.27	951,909.62	3.72%
Gerencia de Ingeniería y Diseño	185,006,198.42	188,923,465.62	191,672,688.74	208,582,801.95	218,651,455.93	245,110,603.89	248,670,749.01	199,541,475.34	105,439,296.39	49,129,273.67	94,102,178.95	19.76%
Gerencia de la Planta Tratadora de Aguas Residuales	17,623,264.68	17,623,264.68	17,612,640.86	17,828,949.75	18,527,365.03	18,423,194.03	18,423,194.03	16,964,835.73	16,856,316.71	1,458,358.30	108,519.02	7.92%
<b>Totales</b>	<b>424,057,698.49</b>	<b>427,974,965.69</b>	<b>435,688,276.74</b>	<b>460,899,585.88</b>	<b>486,043,835.73</b>	<b>512,544,283.51</b>	<b>517,156,328.63</b>	<b>453,229,775.24</b>	<b>356,636,651.61</b>	<b>63,926,553.39</b>	<b>96,593,123.63</b>	<b>12.36%</b>