



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

ESTADO DEL AVANCE PRESUPUESTAL A DICIEMBRE 2019

Gerencia	Aprobado	1ra Modificacion	2da Modificacion	3ra Modificacion	4ta Modificacion	Comprometido Acumulado	Ejercido Acumulado	Por Comprometer Anual	Por Pagar	% Por Comprometer
Consejo Directivo	14,526,395.72	14,526,395.72	14,727,216.20	14,627,978.46	13,323,031.15	12,673,895.06	12,567,885.96	649,136.09	106,009.10	4.87%
Contraloria Interna	2,220,105.75	2,220,105.75	2,204,132.66	2,181,545.98	2,166,383.40	2,166,383.40	2,148,737.80	-	17,645.60	0.00%
Dirección General	1,328,982.68	1,328,982.68	1,320,871.31	1,283,899.54	1,276,230.33	1,254,746.77	1,247,063.77	21,483.56	7,683.00	1.68%
Coordinación Jurídica	2,690,427.07	2,690,427.07	3,139,490.41	2,869,194.89	2,852,599.33	2,293,996.75	2,283,705.00	558,602.58	10,291.75	19.58%
Coordinación de Comunicación Social	4,657,861.00	4,657,861.00	4,829,325.54	4,746,883.57	4,730,702.09	4,681,388.02	4,667,810.99	49,314.07	13,577.03	1.04%
Coordinación de Desarrollo Institucional	2,164,783.87	2,164,783.87	2,153,450.77	1,976,182.30	1,963,211.51	1,963,109.01	1,950,111.09	102.50	12,997.92	0.01%
Gerencia Administrativa	65,605,960.10	65,605,960.40	69,375,810.18	71,528,118.52	76,768,539.20	50,447,811.88	50,205,546.45	26,320,727.32	242,265.43	34.29%
Gerencia de Comercialización	32,869,053.69	32,869,053.69	32,662,570.18	32,523,708.93	32,924,631.67	29,116,980.15	28,804,578.35	3,807,651.52	312,401.80	11.56%
Gerencia de Operación y Mantenimiento	152,734,011.42	152,734,011.42	152,467,390.73	159,662,329.94	159,014,304.62	156,473,835.11	155,946,333.72	2,540,469.51	527,501.39	1.60%
Gerencia de Ingeniería y Diseño	284,792,853.71	598,179,251.09	613,319,059.02	627,358,400.11	629,707,816.28	380,925,372.71	294,388,245.84	248,782,443.57	86,537,126.87	39.51%
Gerencia de la Planta Tratadora de Aguas Residuales	23,013,121.62	23,013,121.62	23,599,109.81	23,578,383.98	24,195,098.38	22,778,018.75	22,562,202.83	1,417,079.63	215,815.92	5.86%
Totales:	586,603,556.63	899,989,954.31	919,798,426.81	942,336,626.22	948,922,547.96	664,775,537.61	576,772,221.80	284,147,010.35	88,003,315.82	29.94%