



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

ESTADO DEL AVANCE PRESUPUESTAL A DICIEMBRE 2020

Gerencia	Aprobado	1ra Modificación	2da Modificación	3ra Modificación	4ta Modificación	5ta Modificación	Comprometido Acumulado	Ejercido Acumulado	Por Comprometer Anual	Por Pagar	% Por Comprometer
Consejo Directivo	67,185,143.15	100,300,494.71	63,929,472.12	64,510,798.13	84,097,349.88	84,109,549.87	75,167,576.93	74,936,368.03	8,941,972.94	231,208.90	10.63%
Contraloría Interna	2,699,990.64	3,074,990.64	3,068,806.79	3,055,565.30	3,031,493.14	3,026,993.14	3,026,113.09	2,965,774.53	880.05	60,338.56	0.03%
Dirección General	1,621,700.30	1,621,700.30	1,586,521.42	1,551,493.16	1,506,659.82	1,502,696.82	1,348,283.95	1,315,746.19	154,412.87	32,537.76	10.28%
Coordinación Jurídica	2,944,958.64	2,944,958.64	2,706,867.01	2,684,047.97	2,522,550.25	2,519,050.25	2,272,479.69	2,228,841.74	246,570.56	43,637.95	9.79%
Coordinación de Comunicación Social	4,485,954.91	4,485,954.91	4,485,954.91	4,433,560.87	4,515,767.10	4,513,267.10	4,431,061.75	4,385,834.07	82,205.35	45,227.68	1.82%
Coordinación de Desarrollo Institucional	1,966,720.07	1,966,720.07	1,812,496.39	1,686,724.04	1,666,626.15	1,670,126.15	1,644,708.05	1,577,360.95	25,418.10	67,347.10	1.52%
Gerencia Administrativa	31,061,327.45	31,061,327.45	32,735,606.60	33,162,936.69	33,843,138.15	34,214,854.15	31,026,218.59	29,945,123.17	3,188,635.56	1,081,095.42	9.32%
Gerencia de Comercialización	34,188,437.56	33,988,437.56	34,721,510.72	35,407,598.09	33,674,292.33	33,654,837.26	33,005,740.73	30,693,913.99	649,096.53	2,311,826.74	1.93%
Gerencia de Operación y Mantenimiento	159,087,620.97	160,186,980.80	159,603,457.43	161,002,674.51	160,558,429.47	161,306,998.08	156,686,494.99	154,911,451.98	4,620,503.09	1,775,043.01	2.86%
Gerencia de Ingeniería y Diseño	491,564,920.43	567,994,153.22	596,115,988.08	632,985,566.58	626,188,179.39	620,740,218.29	372,987,595.28	334,496,711.89	247,752,623.01	38,490,883.39	39.91%
Gerencia de la Planta Tratadora de Aguas Residuales	23,760,907.11	24,097,032.17	26,450,130.75	29,394,243.68	28,377,165.39	27,310,098.83	25,661,630.27	25,326,773.37	1,648,468.56	334,856.90	6.04%
Totales:	820,567,681.25	931,722,750.49	927,216,812.22	969,875,209.02	979,981,651.07	974,568,689.96	707,257,903.34	662,783,899.91	267,310,786.62	44,474,003.43	27.43%