



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

ESTADO DEL AVANCE PRESUPUESTAL A SEPTIEMBRE 2021

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	9,777,698.12	18,098,656.26	66,146,034.55	124,568,581.58	125,088,581.58	139,275,502.94	137,735,790.94	69,607,653.32	62,932,312.90	68,128,137.62	6,675,340.42	49.46%
Contraloría Interna	2,655,946.56	2,655,946.56	2,655,946.56	2,646,946.56	2,632,946.56	2,632,946.56	2,630,258.86	2,569,532.74	1,650,144.93	60,726.12	919,387.81	2.31%
Dirección General	29,660,289.72	29,861,414.80	29,861,414.80	30,364,056.76	31,120,056.76	32,234,396.28	32,205,494.19	25,378,557.55	19,008,683.01	6,826,936.64	6,369,874.54	21.20%
Coordinación Jurídica	3,185,643.23	3,185,643.23	3,185,643.23	3,178,243.23	3,416,243.23	3,346,732.33	3,371,732.33	2,667,689.03	1,860,795.27	704,043.30	806,893.76	20.88%
Coordinación de Comunicación Social	7,963,983.72	7,963,983.72	7,963,983.72	8,023,483.72	7,999,483.72	7,948,483.72	7,948,483.72	7,739,590.02	5,773,348.38	208,893.70	1,966,241.64	2.63%
Coordinación de Desarrollo Institucional	2,458,903.66	2,458,903.66	2,458,903.66	2,501,603.66	2,608,427.32	2,608,427.32	2,597,740.47	2,231,161.37	1,709,241.61	366,579.10	521,919.76	14.11%
Gerencia Administrativa	134,872,337.36	134,879,082.76	133,023,241.12	153,514,662.46	155,065,771.69	155,251,536.05	154,847,170.19	126,645,358.47	100,384,952.53	28,201,811.71	26,260,405.94	18.21%
Gerencia de Comercialización	58,168,241.83	58,498,180.18	54,498,180.18	54,109,802.19	55,022,129.99	55,017,804.03	56,090,334.55	48,067,165.16	33,053,048.81	8,023,169.39	15,014,116.35	14.30%
Gerencia de Operación y Mantenimiento	102,748,885.75	102,836,869.43	127,121,855.28	125,517,985.30	124,154,286.95	130,026,474.35	136,508,109.60	114,138,463.06	72,630,757.36	22,369,646.55	41,507,705.70	16.39%
Gerencia de Ingeniería y Diseño	95,782,494.76	497,079,208.16	480,836,994.38	465,744,701.34	517,900,607.52	536,964,811.68	531,402,430.84	154,424,080.83	114,756,606.63	376,978,350.01	39,667,474.20	70.94%
Gerencia de la Planta Tratadora de Aguas Residuales	43,017,162.37	43,257,419.24	36,070,488.96	33,855,848.75	34,335,848.75	34,112,126.22	34,043,365.26	26,903,651.28	19,765,169.83	7,139,713.98	7,138,481.45	20.97%
Totales:	490,291,587.08	900,775,308.00	943,822,686.44	1,004,025,915.55	1,059,344,384.07	1,099,419,241.48	1,099,380,910.95	580,372,902.82	433,525,061.26	519,008,008.13	146,847,841.56	47.21%