



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

ESTADO DEL AVANCE PRESUPUESTAL A DICIEMBRE 2021

Gerencia	Aprobado	1ra Modificación	2da Modificación	3ra Modificación	4ta Modificación	5ta Modificación	6ta Modificación	7ma 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	126,356,863.43	67,551,646.83	67,392,816.16	58,805,216.60	158,830.67	46.54%
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	2,600,031.07	2,570,286.09	2,325,564.80	29,744.98	244,721.29	1.14%
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	35,262,138.46	33,377,917.27	32,686,342.99	1,884,221.19	691,574.28	5.34%
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	3,421,143.04	2,747,885.39	2,704,562.54	673,257.65	43,322.85	19.68%
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	7,884,205.06	7,819,728.21	7,670,893.41	64,476.85	148,834.80	0.82%
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	2,519,833.47	2,409,585.36	2,367,827.03	110,248.11	41,758.33	4.38%
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	161,384,084.16	159,722,208.12	150,363,625.54	1,661,876.03	9,358,582.58	1.03%
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	58,004,343.69	56,074,259.33	52,592,696.66	1,930,084.36	3,481,562.67	3.33%
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	140,032,470.48	134,134,053.65	113,723,531.70	5,898,416.84	20,410,521.95	4.21%
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	527,197,503.70	157,155,228.37	148,171,699.36	370,042,275.33	8,983,529.01	70.19%
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	33,629,635.09	32,219,727.46	30,523,954.96	1,409,907.63	1,695,772.50	4.19%
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	1,098,292,251.65	655,782,526.08	610,523,515.15	442,509,725.58	45,259,010.93	40.29%