

UNIDAD EJECUTORA	PRESUPUESTO ANUAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEPT	OCT	NOV	DIC
PLENO	4,139,344.84	256,318.32	292,338.32	377,677.48	255,718.32	292,438.32	253,338.32	341,651.66	255,818.32	420,797.48	287,978.32	254,718.32	850,551.66
SECRETARIA EJECUTIVA	632,160.90	37,363.66	55,183.66	54,295.48	38,283.66	68,663.66	38,283.66	53,030.33	37,363.66	55,215.48	38,283.66	37,363.66	118,830.33
COORDINACION DE ADMINISTRACION Y PROCEDIMIENTOS	3,347,707.66	579,937.92	287,725.30	308,101.96	206,637.98	198,737.98	268,357.98	231,171.32	201,237.98	284,431.96	192,357.98	191,187.98	397,821.32
DIRECCION JURIDICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION CONTENCIOSA JURIDICA	2,279,727.11	206,125.87	142,565.66	217,248.48	143,025.66	167,265.66	143,025.66	177,932.33	142,625.66	215,788.48	143,025.66	145,365.66	435,732.33
COORDINACION DE VERIFICACION Y EVALUACION	1,133,296.33	73,431.00	89,951.00	106,726.50	73,891.00	73,031.00	73,091.00	86,044.33	73,371.00	106,606.50	73,371.00	72,911.00	230,871.00
COORDINACION DE CAPACITACION Y DIFUSION	1,151,205.17	87,967.32	115,567.32	115,010.98	97,567.32	95,767.32	71,067.32	75,413.99	75,037.32	97,890.98	74,667.32	72,817.32	172,430.66
COORDINACION DE TECNOLOGIAS DE LA INFORMACION	598,948.66	52,314.00	55,794.00	56,111.00	35,514.00	35,894.00	36,214.00	42,847.33	40,894.00	60,111.00	35,594.00	36,814.00	110,847.33
CONTRALORIA INTERNA	657,609.33	166,098.76	36,083.66	50,195.48	34,763.66	36,183.66	34,663.66	34,983.66	34,763.66	50,195.48	35,683.66	35,263.66	108,730.33
CONSEJO CONSULTIVO	60,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL POR RAMO	14,000,000.00	1,459,556.85	1,085,208.92	1,285,367.36	895,401.60	967,981.60	928,041.60	1,043,074.95	871,111.60	1,291,037.36	890,961.60	846,441.60	2,435,814.96

IRMA CERVANTES FARFAN
COORDINACION DE ADMINISTRACION Y PROCEDIMIENTOS

FRANCISCO E. POSTLETHWAITE DUHAGON
COMISIONADO PRESIDENTE