

INSTITUTO DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCION DE DATOS PERSONALES DEL ESTADO BAJA CALIFORNIA
PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2023
POR UNIDAD EJECUTORA

UNIDAD EJECUTORA	PRESUPUESTO ANUAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEPT	OCT	NOV	DIC
PLENO	4,446,560.06	344,999.42	351,013.42	331,713.42	339,733.42	337,713.42	487,705.13	327,028.92	358,643.42	346,443.42	358,344.02	337,663.42	525,558.63
SECRETARIA EJECUTIVA	875,008.08	65,185.16	57,751.16	59,181.16	56,511.16	58,481.16	82,128.66	68,981.24	56,661.16	58,601.16	56,041.16	56,161.16	199,323.74
COORDINACION DE ADMINISTRACION Y PROCEDIMIENTOS	4,287,721.01	573,908.01	395,247.21	323,050.54	311,880.54	330,090.54	338,888.55	314,052.04	286,380.54	305,860.54	310,930.54	288,880.54	508,551.42
COORDINACION DE ASUNTOS JURIDICOS	1,877,487.96	124,177.12	123,749.12	121,577.12	122,013.12	119,945.12	182,579.68	152,123.42	123,737.12	120,545.12	122,517.12	120,145.12	444,378.78
COORDINACION DE CAPACITACION Y DIFUSION	500,485.04	33,179.68	34,774.68	64,714.68	29,359.68	34,279.68	38,929.52	34,177.08	35,879.68	30,099.68	54,259.68	31,499.68	79,331.32
COORDINACION DE VERIFICACION Y SEGUIMIENTO	1,704,165.64	113,468.68	115,269.68	109,769.68	110,569.68	110,069.68	161,884.52	143,787.28	109,769.68	109,769.68	109,769.68	109,149.68	400,887.72
COORDINACION DE PLATAFORMA NACIONAL	351,906.20	34,907.00	22,249.00	22,799.00	22,499.00	22,099.00	32,713.50	28,777.90	21,479.00	22,429.00	21,929.00	21,629.00	78,395.80
COORDINACION DE PROTECCION DE DATOS PERSONALES	345,468.24	25,509.04	22,629.00	21,629.00	21,929.00	22,429.00	33,213.50	28,707.90	21,829.00	22,849.00	22,229.00	21,829.00	80,685.80
CONTRALORIA INTERNA	522,823.04	34,078.08	35,376.08	35,178.08	35,578.08	36,298.08	51,917.12	34,298.08	35,178.08	35,178.08	35,598.08	35,678.08	118,467.12
UNIDAD DE TRANSPARENCIA	699,238.68	45,614.36	45,014.36	46,014.36	45,014.36	45,614.36	66,321.54	59,270.86	45,414.36	45,614.36	44,614.36	46,014.36	164,717.04
CONSEJO CONSULTIVO	20,746.42	546.42	1,200.00	1,200.00	9,100.00	3,700.00	0.00	0.00	1,200.00	0.00	3,800.00	0.00	0.00
COORDINACION DE INFORMACION Y SISTEMAS	284,274.03	18,036.27	22,309.48	18,109.48	17,509.48	18,909.48	26,024.22	23,609.98	21,509.48	18,109.48	17,509.48	18,109.48	64,527.72
TOTAL POR RAMO	15,915,884.40	1,413,609.24	1,226,583.19	1,154,936.52	1,121,697.52	1,139,629.52	1,502,305.94	1,214,814.70	1,117,681.52	1,115,499.52	1,157,542.12	1,086,759.52	2,664,825.09