



INSTITUTO DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCION DE DATOS PERSONALES DEL ESTADO BAJA CALIFORNIA
PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2024
POR UNIDAD EJECUTORA

UNIDAD EJECUTORA	PRESUPUESTO ANUAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEPT	OCT	NOV	DIC
PLENO	3,944,857.32	344,724.04	288,970.52	325,468.64	307,179.58	413,162.54	292,299.58	330,596.74	311,308.64	319,259.58	388,422.54	312,931.98	310,532.94
SECRETARIA EJECUTIVA	942,043.78	76,989.72	61,009.84	67,189.72	67,809.78	69,015.51	65,259.78	83,639.12	70,859.72	66,499.78	64,225.51	133,297.38	116,247.92
COORDINACIÓN DE ADMINISTRACIÓN Y PROCEDIMIENTOS	4,056,174.78	480,019.53	380,462.28	333,313.42	300,547.85	307,943.42	291,789.43	316,959.56	286,023.42	309,037.85	274,723.42	396,804.95	378,549.65
COORDINACIÓN DE ASUNTOS JURÍDICOS	2,418,659.88	170,524.96	165,063.90	169,124.96	165,664.43	174,333.23	165,348.43	214,008.26	170,064.96	163,176.43	176,105.23	368,550.03	316,695.06
COORDINACIÓN DE CAPACITACIÓN Y DIFUSIÓN	488,300.71	62,495.07	32,395.28	38,944.90	42,970.09	38,044.90	41,332.99	38,793.00	37,494.90	32,070.09	27,844.90	51,162.49	44,752.10
COORDINACIÓN DE VERIFICACIÓN Y SEGUIMIENTO	1,711,164.14	124,842.52	76,683.58	126,281.43	119,174.14	130,895.91	123,474.14	159,259.30	121,642.52	117,113.05	124,957.00	257,791.85	229,048.70
COORDINACIÓN DE PLATAFORMA NACIONAL	342,327.78	26,972.90	22,595.28	24,244.90	23,270.09	23,794.90	24,432.99	31,892.62	23,794.90	23,570.09	23,244.90	49,262.49	45,251.72
COORDINACIÓN DE PROTECCIÓN DE DATOS PERSONALES	428,643.54	25,944.90	23,295.28	107,187.90	24,070.09	24,444.90	25,132.99	31,293.00	24,644.90	24,070.09	24,044.90	49,662.49	44,852.10
CONTRALORÍA INTERNA	595,325.48	41,480.49	43,093.09	40,880.49	40,136.79	42,243.39	39,536.79	52,317.49	40,880.49	55,736.79	40,543.39	84,484.79	73,991.49
UNIDAD DE TRANSPARENCIA	763,249.50	52,815.14	61,733.62	53,215.14	51,274.38	52,815.14	53,000.17	67,822.74	53,215.14	51,274.38	52,415.14	112,904.78	100,763.73
CONSEJO CONSULTIVO	76,400.00	2,000.00	7,240.00	17,720.00	17,720.00	17,720.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
COORDINACIÓN DE INFORMÁTICA	548,737.49	57,718.51	39,749.28	37,798.90	36,424.09	38,661.80	36,424.09	43,847.00	64,486.84	41,007.49	35,927.80	61,382.49	55,309.20
TOTAL POR RAMO	16,315,884.40	1,466,527.78	1,202,291.95	1,341,370.40	1,196,241.31	1,333,075.64	1,160,031.38	1,372,428.83	1,206,416.43	1,204,815.62	1,234,454.73	1,880,235.72	1,717,994.61