

Patronato Escuadrón Juvenil Deportivo de Seguridad Pública Baja California

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 30/jun./2021

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$414,000.00	\$0.00	\$414,000.00	\$156,100.00	\$154,600.00	\$154,600.00	\$154,600.00	\$259,400.00
12000	REMUNERACIONES AL PERSONAL DE	\$252,000.00	\$0.00	\$252,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$144,000.00
12100	HONORARIOS ASIMILABLES A SALARIOS	\$216,000.00	\$0.00	\$216,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$108,000.00
12101	HONORARIOS ASIMILABLES A SALARIOS	\$216,000.00	\$0.00	\$216,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$108,000.00
12300	RETRIBUCIONES POR SERVICIOS DE	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
12301	SERVICIO SOCIAL A ESTUDIANTES Y	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
17000	PAGO DE ESTÍMULOS A SERVIDORES	\$162,000.00	\$0.00	\$162,000.00	\$48,100.00	\$46,600.00	\$46,600.00	\$46,600.00	\$115,400.00
17100	ESTÍMULOS	\$162,000.00	\$0.00	\$162,000.00	\$48,100.00	\$46,600.00	\$46,600.00	\$46,600.00	\$115,400.00
17101	ESTÍMULOS POR PRODUCTIVIDAD	\$162,000.00	\$0.00	\$162,000.00	\$48,100.00	\$46,600.00	\$46,600.00	\$46,600.00	\$115,400.00
20000	MATERIALES Y SUMINISTROS	\$298,300.00	\$0.00	\$298,300.00	\$113,992.67	\$113,992.67	\$113,992.67	\$113,992.67	\$184,307.33
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$26,000.00	\$0.00	\$26,000.00	\$7,451.23	\$7,451.23	\$7,451.23	\$7,451.23	\$18,548.77
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$20,000.00	\$0.00	\$20,000.00	\$6,301.70	\$6,301.70	\$6,301.70	\$6,301.70	\$13,698.30
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$20,000.00	\$0.00	\$20,000.00	\$6,301.70	\$6,301.70	\$6,301.70	\$6,301.70	\$13,698.30
21600	MATERIAL DE LIMPIEZA	\$6,000.00	\$0.00	\$6,000.00	\$1,149.53	\$1,149.53	\$1,149.53	\$1,149.53	\$4,850.47
21601	MATERIAL DE LIMPIEZA	\$6,000.00	\$0.00	\$6,000.00	\$1,149.53	\$1,149.53	\$1,149.53	\$1,149.53	\$4,850.47
22000	ALIMENTOS Y UTENSILIOS	\$24,500.00	\$0.00	\$24,500.00	\$14,497.51	\$14,497.51	\$14,497.51	\$14,497.51	\$10,002.49
22100	PRODUCTOS ALIMENTICIOS PARA	\$24,500.00	\$0.00	\$24,500.00	\$14,497.51	\$14,497.51	\$14,497.51	\$14,497.51	\$10,002.49
22104	ALIMENTACION DE PERSONAL	\$20,000.00	\$0.00	\$20,000.00	\$11,574.50	\$11,574.50	\$11,574.50	\$11,574.50	\$8,425.50
22105	AGUA Y HIELO PARA CONSUMO HUMANO	\$2,000.00	\$0.00	\$2,000.00	\$818.00	\$818.00	\$818.00	\$818.00	\$1,182.00
22106	ARTÍCULOS DE CAFETERÍA	\$2,500.00	\$0.00	\$2,500.00	\$2,105.01	\$2,105.01	\$2,105.01	\$2,105.01	\$394.99
24000	MATERIALES Y ARTÍCULOS DE	\$6,500.00	\$0.00	\$6,500.00	\$6,408.52	\$6,408.52	\$6,408.52	\$6,408.52	\$91.48
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,500.00	\$0.00	\$1,500.00	\$1,420.76	\$1,420.76	\$1,420.76	\$1,420.76	\$79.24
24601	MATERIAL ELÉCTRICO	\$1,500.00	\$0.00	\$1,500.00	\$1,420.76	\$1,420.76	\$1,420.76	\$1,420.76	\$79.24
24800	OTROS MATERIALES Y ARTÍCULOS DE	\$5,000.00	\$0.00	\$5,000.00	\$4,987.76	\$4,987.76	\$4,987.76	\$4,987.76	\$12.24
24801	OTROS MATERIALES Y ARTÍCULOS DE	\$5,000.00	\$0.00	\$5,000.00	\$4,987.76	\$4,987.76	\$4,987.76	\$4,987.76	\$12.24
25000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y	\$7,500.00	\$0.00	\$7,500.00	\$3,392.28	\$3,392.28	\$3,392.28	\$3,392.28	\$4,107.72
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$7,500.00	\$0.00	\$7,500.00	\$3,392.28	\$3,392.28	\$3,392.28	\$3,392.28	\$4,107.72
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$7,500.00	\$0.00	\$7,500.00	\$3,392.28	\$3,392.28	\$3,392.28	\$3,392.28	\$4,107.72
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$70,000.00	\$0.00	\$70,000.00	\$23,589.31	\$23,589.31	\$23,589.31	\$23,589.31	\$46,410.69
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$70,000.00	\$0.00	\$70,000.00	\$23,589.31	\$23,589.31	\$23,589.31	\$23,589.31	\$46,410.69
26101	COMBUSTIBLES	\$55,000.00	\$0.00	\$55,000.00	\$21,400.00	\$21,400.00	\$21,400.00	\$21,400.00	\$33,600.00
26102	LUBRICANTES Y ADITIVOS	\$15,000.00	\$0.00	\$15,000.00	\$2,189.31	\$2,189.31	\$2,189.31	\$2,189.31	\$12,810.69
27000	VESTUARIO, BLANCOS, PRENDAS DE	\$113,000.00	\$0.00	\$113,000.00	\$42,154.64	\$42,154.64	\$42,154.64	\$42,154.64	\$70,845.36
27100	VESTUARIO Y UNIFORMES	\$65,000.00	\$0.00	\$65,000.00	\$41,265.80	\$41,265.80	\$41,265.80	\$41,265.80	\$23,734.20



Usc: supervis
rplestadoana

Patronato Escuadrón Juvenil Deportivo de Seguridad Pública Baja California

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 30/jun./2021

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
27101	VESTUARIO Y UNIFORMES	\$65,000.00	\$0.00	\$65,000.00	\$41,265.80	\$41,265.80	\$41,265.80	\$41,265.80	\$23,724.20
27300	ARTÍCULOS DEPORTIVOS	\$48,000.00	\$0.00	\$48,000.00	\$888.84	\$888.84	\$888.84	\$888.84	\$47,111.16
27301	ARTÍCULOS DEPORTIVOS	\$48,000.00	\$0.00	\$48,000.00	\$888.84	\$888.84	\$888.84	\$888.84	\$47,111.16
29000	HERRAMIENTAS, REFACCIONES Y	\$50,800.00	\$0.00	\$50,800.00	\$16,499.18	\$16,499.18	\$16,499.18	\$16,499.18	\$34,300.82
29300	REFACCIONES Y ACCESORIOS MENORES	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
29301	REFACCIONES Y ACCESORIOS MENORES	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
29400	REFACCIONES Y ACCESORIOS MENORES	\$3,300.00	\$0.00	\$3,300.00	\$2,001.01	\$2,001.01	\$2,001.01	\$2,001.01	\$1,298.99
29401	REFACCIONES Y ACCESORIOS MENORES	\$3,300.00	\$0.00	\$3,300.00	\$2,001.01	\$2,001.01	\$2,001.01	\$2,001.01	\$1,298.99
29600	REFACCIONES Y ACCESORIOS MENORES	\$45,000.00	\$0.00	\$45,000.00	\$14,498.17	\$14,498.17	\$14,498.17	\$14,498.17	\$30,501.83
29601	REFACCIONES Y ACCESORIOS MENORES	\$45,000.00	\$0.00	\$45,000.00	\$14,498.17	\$14,498.17	\$14,498.17	\$14,498.17	\$30,501.83
30000	SERVICIOS GENERALES	\$264,700.00	\$0.00	\$264,700.00	\$131,845.65	\$131,845.65	\$131,845.65	\$131,845.65	\$132,854.35
31000	SERVICIOS BÁSICOS	\$12,000.00	\$0.00	\$12,000.00	\$3,195.99	\$3,195.99	\$3,195.99	\$3,195.99	\$8,804.01
31400	TELÉFONIA TRADICIONAL	\$12,000.00	\$0.00	\$12,000.00	\$3,195.99	\$3,195.99	\$3,195.99	\$3,195.99	\$8,804.01
31401	SERVICIO TELEFÓNICO TRADICIONAL	\$12,000.00	\$0.00	\$12,000.00	\$3,195.99	\$3,195.99	\$3,195.99	\$3,195.99	\$8,804.01
32000	SERVICIOS DE ARRENDAMIENTO	\$15,700.00	\$0.00	\$15,700.00	\$4,860.00	\$4,860.00	\$4,860.00	\$4,860.00	\$10,840.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$13,200.00	\$0.00	\$13,200.00	\$4,860.00	\$4,860.00	\$4,860.00	\$4,860.00	\$8,340.00
32301	ARRENDAMIENTO DE MOBILIARIO Y EQ. DE	\$13,200.00	\$0.00	\$13,200.00	\$4,860.00	\$4,860.00	\$4,860.00	\$4,860.00	\$8,340.00
32500	ARRENDAMIENTO DE EQUIPO DE	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
32501	ARRENDAMIENTO DE EQUIPO DE	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$30,000.00	\$0.00	\$30,000.00	\$14,430.00	\$14,430.00	\$14,430.00	\$14,430.00	\$15,570.00
33300	SERVICIOS DE CONSULTORIA	\$15,000.00	\$0.00	\$15,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$7,000.00
33302	SERVICIOS DE CONSULTORIA EN	\$15,000.00	\$0.00	\$15,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$7,000.00
33400	SERVICIOS DE CAPACITACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,800.00
33401	SERVICIOS DE CAPACITACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,800.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO,	\$10,000.00	\$0.00	\$10,000.00	\$4,230.00	\$4,230.00	\$4,230.00	\$4,230.00	\$5,770.00
33602	SERVICIOS DE IMPRESIÓN	\$10,000.00	\$0.00	\$10,000.00	\$4,230.00	\$4,230.00	\$4,230.00	\$4,230.00	\$5,770.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y	\$29,500.00	\$0.00	\$29,500.00	\$24,998.79	\$24,998.79	\$24,998.79	\$24,998.79	\$4,501.21
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
34101	INTERESES, COMISIONES Y SERVICIOS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
34500	SEGURO DE BIENES PATRIMONIALES	\$27,000.00	\$0.00	\$27,000.00	\$24,998.79	\$24,998.79	\$24,998.79	\$24,998.79	\$2,001.21
34501	SEGUROS DE BIENES PATRIMONIALES	\$27,000.00	\$0.00	\$27,000.00	\$24,998.79	\$24,998.79	\$24,998.79	\$24,998.79	\$2,001.21
36000	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$145,500.00	\$0.00	\$145,500.00	\$73,694.57	\$73,694.57	\$73,694.57	\$73,694.57	\$71,805.43
36100	CONSERVACIÓN Y MANTENIMIENTO MENOR	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
36101	CONS. Y MANTO. MENOR DE EDIFICIOS Y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00



Patronato Escudrón Juvenil Deportivo de Seguridad Pública
Baja California
Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 30/jun./2021

Ustr. sup.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35200	INSTALACIÓN, REPARACIÓN Y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
35201	INSTALACIÓN, REPARACION Y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
35300	INSTALACIÓN, REPARACIÓN Y	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
35301	INSTALACIÓN, REPARACIÓN Y	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$130,000.00	\$0.00	\$130,000.00	\$73,694.57	\$73,694.57	\$73,694.57	\$73,694.57	\$56,305.43
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$130,000.00	\$0.00	\$130,000.00	\$73,694.57	\$73,694.57	\$73,694.57	\$73,694.57	\$56,305.43
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$6,000.00	\$0.00	\$6,000.00	\$1,881.00	\$1,881.00	\$1,881.00	\$1,881.00	\$4,119.00
37500	VIÁTICOS EN EL PAÍS	\$0.00	\$3,500.00	\$3,500.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,700.00
37501	VIÁTICOS EN EL PAÍS	\$0.00	\$3,500.00	\$3,500.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,700.00
37800	SERVICIOS INTEGRALES DE TRASLADO Y	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37801	SERVICIOS INTEGRALES DE TRASLADO Y	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y	\$2,500.00	\$0.00	\$2,500.00	\$81.00	\$81.00	\$81.00	\$81.00	\$2,419.00
37902	PEALES	\$2,500.00	\$0.00	\$2,500.00	\$81.00	\$81.00	\$81.00	\$81.00	\$2,419.00
38000	SERVICIOS OFICIALES	\$25,000.00	\$0.00	\$25,000.00	\$8,785.30	\$8,785.30	\$8,785.30	\$8,785.30	\$16,214.70
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$25,000.00	\$0.00	\$25,000.00	\$8,785.30	\$8,785.30	\$8,785.30	\$8,785.30	\$16,214.70
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$25,000.00	\$0.00	\$25,000.00	\$8,785.30	\$8,785.30	\$8,785.30	\$8,785.30	\$16,214.70
39000	OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
39500	PENAS, MULTAS, ACCESORIOS Y	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
39501	PENAS, MULTAS, ACCESORIOS Y	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
50000	BIENES MUEBLES, INMUEBLES E	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
51100	Muebles de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
51101	MUEBLES DE OFICINA Y ESTANTERÍA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
51200	Muebles, excepto de oficina y estantería	\$0.00	\$6,499.98	\$6,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$6,499.98
51201	MUEBLES, EXCEPTO DE OFICINA Y	\$0.00	\$6,499.98	\$6,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$6,499.98
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS	\$13,000.00	-\$6,499.98	\$6,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.02
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS	\$13,000.00	-\$6,499.98	\$6,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.02
Total		\$1,000,000.00	\$0.00	\$1,000,000.00	\$401,938.32	\$400,438.32	\$400,438.32	\$400,438.32	\$599,561.68

Salvador Gutierrez
ING. SALVADOR GUTIERREZ

Daniel Trejo
LIC. MARCOS DANIEL JIMENEZ TREJO
Director del Patronato