



CUERPO DE BOMBEROS DEL DISTRITO METROPOLITANO DE QUITO  
CEDULA PRESUPUESTARIA POR GRUPO DE GASTO  
AL 31 DE DICIEMBRE DEL 2022

CBDMQ-DF-UP-004

ITEM	DESCRIPCION	ASIGNACION INICIAL	REFORMAS	CODIFICADO	COMPROMISO	% COM	DEVENGADO	% DEV	EJECUTADO	% EJEC	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR EJECUTAR
51	GASTOS EN PERSONAL	\$25.741.542,65	\$7.955,76	\$25.749.498,41	\$24.888.219,17	96,66%	\$24.886.614,93	96,65%	\$24.323.335,34	94,46%	\$861.279,24	\$862.883,48	\$1.426.163,07
53	BIENES Y SERVICIO DE CONSUMO	\$10.704.193,40	-\$94.763,75	\$10.609.429,65	\$8.079.663,69	76,16%	\$5.666.085,93	53,41%	\$5.648.575,06	53,24%	\$2.529.765,96	\$4.943.343,72	\$4.960.854,59
57	GASTOS FINANCIEROS	\$2.318.667,20	\$1.347.483,97	\$3.666.151,17	\$3.155.617,94	86,07%	\$3.149.793,57	85,92%	\$3.149.783,19	85,92%	\$510.533,23	\$516.357,60	\$516.367,98
58	TRANSFERENCIAS CORRIENTES	\$241.027,40	\$27.000,00	\$268.027,40	\$242.555,11	90,50%	\$242.555,11	90,50%	\$242.555,11	90,50%	\$25.472,29	\$25.472,29	\$25.472,29
5	GASTOS CORRIENTES	\$39.005.430,65	\$1.287.675,98	\$40.293.106,63	\$36.366.055,91	90,25%	\$33.945.049,54	84,25%	\$33.364.248,70	82,80%	\$3.927.050,72	\$6.348.057,09	\$6.928.857,93
71	GASTOS DE PERSONAL INVERSION	\$498.708,50	-\$17.000,00	\$481.708,50	\$311.090,37	64,58%	\$310.217,69	64,40%	\$310.217,69	64,40%	\$170.618,13	\$171.490,81	\$171.490,81
73	BIENES Y SERVICIO DE CONSUMO DE INVERSION	\$8.742.988,02	\$347.306,19	\$9.090.294,21	\$4.983.074,59	54,82%	\$1.646.834,23	18,12%	\$1.617.928,23	17,80%	\$4.107.219,62	\$7.443.459,98	\$7.472.365,98
75	OBRAS PUBLICAS	\$7.985.138,87	\$1.817.915,08	\$9.803.053,95	\$2.257.461,28	23,03%	\$963.214,79	9,83%	\$959.161,70	9,78%	\$7.545.592,67	\$8.839.839,16	\$8.843.892,25
7	GASTOS DE INVERSIÓN	\$17.226.835,39	\$2.148.221,27	\$19.375.056,66	\$7.551.626,24	38,98%	\$2.920.266,71	15,07%	\$2.887.307,62	14,90%	\$11.823.430,42	\$16.454.789,95	\$16.487.749,04
84	ACTIVOS DE LARGA DURACION	\$21.261.367,47	\$3.848.142,29	\$25.109.509,76	\$7.002.071,09	27,89%	\$4.483.382,02	17,86%	\$4.348.301,28	17,32%	\$18.107.438,67	\$20.626.127,74	\$20.761.208,48
8	GASTOS DE CAPITAL	\$21.261.367,47	\$3.848.142,29	\$25.109.509,76	\$7.002.071,09	27,89%	\$4.483.382,02	17,86%	\$4.348.301,28	17,32%	\$18.107.438,67	\$20.626.127,74	\$20.761.208,48
97	CUENTAS POR PAGAR AÑOS ANTERIORES	\$1.114.758,24	-\$361.000,00	\$753.758,24	\$723.645,54	96,00%	\$723.645,54	96,00%	\$723.645,54	96,00%	\$30.112,70	\$30.112,70	\$30.112,70
9	APLICACIÓN FINANCIAMIENTO	\$1.114.758,24	-\$361.000,00	\$753.758,24	\$723.645,54	96,00%	\$723.645,54	96,00%	\$723.645,54	96,00%	\$30.112,70	\$30.112,70	\$30.112,70
TOTAL		\$78.608.391,75	\$6.923.039,54	\$85.531.431,29	\$51.643.398,78	60,38%	\$42.072.343,81	49,19%	\$41.323.503,14	48,31%	\$33.888.032,51	\$43.459.087,48	\$44.207.928,15

Elaborado por:  
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Revisado por:  
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Autorizado por:  
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