

**MUNICIPIO DE CUAUHTÉMOC**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CUENTA PUBLICA ANUAL 2018**

**PRESENTADO POR DEPENDENCIA (PPTO-REAL)**

CONCEPTO	ANUAL 2018			
	Presupuesto	Real	Variación	%
PRESIDENCIA	6,685,736.00	11,551,604.68	4,865,868.68	0.73
AYUNTAMIENTO	8,788,103.00	8,199,432.88	-588,670.12	-0.07
SECRETARIA	7,210,724.00	7,799,050.62	588,326.62	0.08
TESORERIA	37,423,323.00	37,573,441.46	150,118.46	0.00
OFICIALIA MAYOR	12,997,114.00	13,092,450.60	95,336.60	0.01
SEGURIDAD PUBLICA	62,952,672.00	52,928,637.86	-10,024,034.14	-0.16
BOMBEROS	3,779,473.00	3,335,994.95	-443,478.05	-0.12
PREFECTURA	2,887,492.00	2,629,327.44	-258,164.56	-0.09
VIALIDAD	24,604,096.00	22,612,894.46	-1,991,201.54	-0.08
PROTECCION CIVIL	2,530,149.00	1,537,360.27	-992,788.73	-0.39
PREVENTIVOS	2,630,165.00	2,500,150.06	-130,014.94	-0.05
OBRAS PUBLICAS	7,148,060.00	8,087,267.20	939,207.20	0.13
PAVIMENTACION	10,485,844.00	10,068,906.61	-416,937.39	-0.04
SERVICIOS PUBLICOS	4,037,068.00	4,172,372.21	135,304.21	0.03
ALUMBRADO	33,476,614.00	40,992,851.09	7,516,237.09	0.22
PARQUES Y JARDINES	16,185,553.00	17,798,091.36	1,612,538.36	0.10
LIMPIA Y RECOLECCION	33,363,829.00	36,374,355.52	3,010,526.52	0.09
COMUNICACIÓN SOCIAL	7,342,132.00	7,241,962.68	-100,169.32	-0.01
DESARROLLO SOCIAL	57,732,027.00	60,443,469.72	2,711,442.72	0.05
DESARROLLO RURAL	4,705,983.00	4,672,450.11	-33,532.89	-0.01
DESARROLLO URBANO	6,707,844.00	8,682,668.95	1,974,824.95	0.29
FOMENTO ECONOMICO	5,871,681.00	3,658,393.79	-2,213,287.21	-0.38
SINDICATURA	3,588,146.00	2,520,499.80	-1,067,646.20	-0.30
ENERGÍA SOLAR, ECOLOGIA Y MEDIO AMBIENTE	0.00	0.00	0.00	0.00
INSTITUTO DE CULTURA DEL MUNICIPIO	0.00	0.00	0.00	0.00
<b>GASTO CORRIENTE</b>	<b>363,133,828.00</b>	<b>368,473,634.32</b>	<b>5,339,806.32</b>	<b>0.01</b>
ACTIVO FIJO	12,000,000	46,865,507	34,865,506.63	2.91
ANAHUAC	34,069,796.00	37,458,108.54	3,388,312.54	0.10
ALVARO OBREGÓN	23,208,146.00	25,887,397.97	2,679,251.97	0.12
LAZARO CARDENAS	2,915,939.00	2,647,615.85	-268,323.15	-0.09
<b>SUB-TOTAL</b>	<b>72,193,881.00</b>	<b>112,858,628.99</b>	<b>40,664,747.99</b>	<b>0.56</b>
OBRAS Y PROGRAMAS MUNICIPIO	143,647,954.00	129,416,242.81	-14,231,711.19	-0.10
<b>TOTAL</b>	<b>578,975,663.00</b>	<b>610,748,506.12</b>	<b>31,772,843.12</b>	<b>0.05</b>

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos  
y son responsabilidad del emisor"



C. CARLOS TENA NEVAREZ  
PRESIDENTE MUNICIPAL



C.P.C JOSE LUIS OROZCO RODRIGUEZ  
TESORERO MUNICIPAL



LIC ELIZABETH GALLEGOS  
REGIDOR DE HACIENDA