



## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

## CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2025

| Concepto                                                           | Egresos          |                            |                  |                  |                  |                  |
|--------------------------------------------------------------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
|                                                                    | Aprobado         | Ampliaciones / Reducciones | Modificado       | Devengado        | Pagado           | Subejercicio     |
| I. Gasto No Etiquetado                                             | \$582,766,136.93 | \$371,817.61               | \$583,137,956.54 | \$120,821,060.36 | \$119,625,870.96 | \$462,316,296.18 |
| 1 Ayuntamiento                                                     |                  |                            |                  |                  |                  |                  |
| 1.1 Cabido                                                         |                  |                            |                  |                  |                  |                  |
| 1.1.1 Presidencia Municipal                                        |                  |                            |                  |                  |                  |                  |
| 1.1.1.1 Presidencia Municipal                                      | \$7,896,291.72   | \$480,753.68               | \$8,377,045.40   | \$2,033,807.10   | \$2,033,807.10   | \$6,343,238.30   |
| 1.1.2 Sindicatura                                                  |                  |                            |                  |                  |                  |                  |
| 1.1.2.1 Sindicatura                                                |                  |                            |                  |                  |                  |                  |
| 1.1.2.1.1 Dirección de Gobernación y Unidad Jurídica               | \$0.00           | \$0.00                     | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 1.1.2.2 Dirección de Gobernación y Unidad Jurídica                 | \$0.00           | \$0.00                     | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 1.1.3 Regiduría                                                    |                  |                            |                  |                  |                  |                  |
| 1.1.3.1 Regiduría Primera                                          | \$3,346,391.30   | \$5,461.80                 | \$3,351,853.10   | \$767,954.83     | \$767,954.83     | \$2,583,898.27   |
| 1.1.3.10 Regiduría Decima                                          | \$2,802,787.02   | \$19,817.76                | \$2,822,604.78   | \$658,085.55     | \$658,085.55     | \$2,164,519.23   |
| 1.1.3.11 Regiduría Decima Primera                                  | \$3,229,975.09   | \$8,621.20                 | \$3,238,596.29   | \$679,134.12     | \$679,134.12     | \$2,559,462.17   |
| 1.1.3.12 Regiduría Decima Segunda                                  | \$2,772,707.33   | \$3,718.50                 | \$2,776,425.83   | \$553,594.81     | \$553,594.81     | \$2,222,831.02   |
| 1.1.3.2 Regiduría Segunda                                          | \$3,540,256.14   | \$7,386.55                 | \$3,547,642.69   | \$787,212.83     | \$787,212.83     | \$2,760,429.86   |
| 1.1.3.3 Regiduría Tercera                                          | \$3,037,154.60   | \$63,939.33                | \$3,101,093.93   | \$758,684.67     | \$758,684.67     | \$2,342,409.26   |
| 1.1.3.4 Regiduría Cuarta                                           | \$2,886,202.20   | \$990,400.04               | \$3,256,602.24   | \$906,476.66     | \$906,476.66     | \$2,350,125.58   |
| 1.1.3.5 Regiduría Quinta                                           | \$3,376,578.03   | \$17,414.54                | \$3,393,992.57   | \$739,161.80     | \$739,161.80     | \$2,654,830.77   |
| 1.1.3.6 Regiduría Sexta                                            | \$3,329,772.70   | \$21,540.75                | \$3,351,313.45   | \$694,479.57     | \$694,479.57     | \$2,656,833.88   |
| 1.1.3.7 Regiduría Séptima                                          | \$3,202,561.90   | \$16,819.91                | \$3,219,381.81   | \$747,624.20     | \$747,624.20     | \$2,471,757.61   |
| 1.1.3.8 Regiduría Octava                                           | \$3,752,538.90   | \$11,659.30                | \$3,764,198.20   | \$763,747.81     | \$763,747.81     | \$3,000,450.39   |
| 1.1.3.9 Regiduría Novena                                           | \$2,547,485.90   | \$7,650.73                 | \$2,555,136.63   | \$590,542.97     | \$590,542.97     | \$1,964,593.66   |
| 1.1.4 Secretaría del ayuntamiento                                  |                  |                            |                  |                  |                  |                  |
| 1.1.4.1 Secretaría del Ayuntamiento                                | \$11,273,719.77  | \$60,517.30                | \$11,334,237.07  | \$2,959,894.49   | \$2,959,894.49   | \$8,374,342.58   |
| 1.1.4.2 Logística y Eventos                                        | \$0.00           | \$0.00                     | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 1.1.4.3 Archivo                                                    | \$0.00           | \$0.00                     | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 1.1.5 Órgano de Control Interno                                    |                  |                            |                  |                  |                  |                  |
| 1.1.5.1 Órgano de Control Interno                                  | \$4,209,225.39   | \$14,163.00                | \$4,223,388.39   | \$903,235.15     | \$903,235.15     | \$3,320,153.24   |
| 1.1.6 Órganos Auxiliares                                           |                  |                            |                  |                  |                  |                  |
| 1.1.6.1 Cronista                                                   | \$177,102.20     | \$0.00                     | \$177,102.20     | \$40,352.40      | \$40,352.40      | \$136,749.80     |
| 1.1.6.2 Registro Civil                                             | \$10,290,953.42  | \$53,095.99                | \$10,344,049.41  | \$2,146,938.09   | \$2,146,938.09   | \$8,197,111.32   |
| 1.1.6.3 Secretaría de Relaciones Exteriores                        | \$1,671,492.90   | \$130,432.16               | \$1,801,925.06   | \$467,010.38     | \$467,010.38     | \$1,334,914.68   |
| 1.1.6.4 Agentes Municipales                                        | \$0.00           | \$0.00                     | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 1.1.6.4 SubAgenteMunicipal                                         | \$0.00           | \$0.00                     | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 1.2 Administración Pública Municipal                               |                  |                            |                  |                  |                  |                  |
| 1.2.1 Presidencia Municipal                                        |                  |                            |                  |                  |                  |                  |
| 1.2.1.1 Dirección de Oficial Mayor                                 | \$55,604,309.35  | \$3,056,470.79             | \$52,547,838.56  | \$9,991,331.29   | \$9,991,331.29   | \$42,556,507.27  |
| 1.2.1.2 Dirección de Desarrollo Urbano, Metropolitano y Planeación | \$11,139,107.62  | \$465,266.54               | \$11,604,374.16  | \$2,726,877.99   | \$2,726,877.99   | \$8,877,496.17   |
| 1.2.1.3 Dirección de la Unidad de Transparencia                    | \$1,688,106.85   | \$27,840.00                | \$1,715,946.85   | \$411,332.70     | \$411,332.70     | \$1,304,614.15   |
| 1.2.1.4 Dirección Municipal de Protección Civil                    | \$7,071,063.31   | \$16,551.69                | \$7,087,615.00   | \$589,621.76     | \$589,621.76     | \$6,497,993.24   |
| 1.2.1.5 Dirección de Comunicación Social                           | \$6,741,607.31   | \$49,230.52                | \$6,790,837.83   | \$2,172,255.84   | \$2,172,255.84   | \$4,618,581.99   |
| 1.2.1.6 Jubilados                                                  | \$40,035,449.52  | \$424,291.03               | \$40,459,740.55  | \$9,238,372.02   | \$9,238,372.02   | \$31,221,368.53  |
| 1.2.1.7 Dirección de Logística y Eventos                           | \$4,053,371.30   | \$122,032.23               | \$4,175,403.53   | \$743,950.35     | \$743,950.35     | \$3,431,453.18   |
| 1.2.1.8 Dirección Jurídica                                         | \$3,251,441.09   | \$940.10                   | \$3,252,381.19   | \$715,638.88     | \$715,638.88     | \$2,536,742.31   |
| 1.2.1.9 Dirección de Alumbrado Público                             | \$45,740,892.69  | \$4,318,032.49             | \$41,422,860.20  | \$9,248,976.47   | \$9,248,976.47   | \$32,173,883.73  |
| 1.2.1.10 Dirección de Alumbrado Público                            | \$0.00           | \$0.00                     | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 1.2.2 Desarrollo Económico                                         |                  |                            |                  |                  |                  |                  |
| 1.2.2.1 Dirección de Desarrollo Económico                          | \$15,311,461.70  | \$215,837.44               | \$15,527,299.14  | \$3,443,234.06   | \$3,443,234.06   | \$12,084,065.08  |
| 1.2.2.2 Dirección de Turismo                                       | \$0.00           | \$0.00                     | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 1.2.3 Desarrollo social                                            |                  |                            |                  |                  |                  |                  |
| 1.2.3.1 Dirección de Desarrollo Social y Humano                    | \$4,492,717.47   | \$130,317.96               | \$4,623,035.43   | \$1,272,230.50   | \$1,272,230.50   | \$3,350,804.93   |
| 1.2.3.10 Dirección de Participación Ciudadana                      | \$2,673,936.37   | \$412.07                   | \$2,674,348.44   | \$198,294.43     | \$198,294.43     | \$2,476,054.01   |
| 1.2.3.11 Dirección de Cultura y Turismo                            | \$10,491,963.32  | \$60,578.87                | \$10,552,542.19  | \$1,116,019.41   | \$1,116,019.41   | \$9,436,522.78   |
| 1.2.3.12 Dirección del Deporte                                     | \$4,724,136.49   | \$373,042.51               | \$5,097,179.00   | \$1,592,892.75   | \$1,592,892.75   | \$3,504,286.25   |
| 1.2.3.13 Dirección de Juventud                                     | \$1,258,305.95   | \$10,846.00                | \$1,269,151.95   | \$10,846.00      | \$10,846.00      | \$1,258,305.95   |

## Poza Rica de Hidalgo



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Del 1 de enero al 31 de marzo de 2025

|                                                                                                                        |                  |                   |                  |                 |                 |                  |
|------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|-----------------|-----------------|------------------|
| 1.2.3.14 Dirección de Juventud                                                                                         | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.2 Dirección de Educación                                                                                         | \$9,542,989.85   | \$396,465.82      | \$9,939,455.67   | \$2,377,797.63  | \$2,377,797.63  | \$7,561,658.04   |
| 1.2.3.3 Dirección de Servicios Públicos                                                                                | \$69,009,017.08  | \$822,661.64      | \$69,831,678.72  | \$16,962,119.40 | \$16,962,119.40 | \$52,869,559.32  |
| 1.2.3.4 Desarrollo Integral de la Familia (DIF)                                                                        | \$22,655,048.95  | \$461,505.89      | \$23,116,554.84  | \$4,908,807.88  | \$4,908,807.88  | \$18,207,746.96  |
| 1.2.3.5 Dirección de Ecología y Medio Ambiente                                                                         | \$3,180,139.08   | \$220,272.22      | \$3,400,411.30   | \$775,907.39    | \$775,907.39    | \$2,624,503.91   |
| 1.2.3.6 Dirección de Atención y Participación Ciudadana                                                                | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.7 Dirección de Salud Pública Municipal                                                                           | \$9,672,413.33   | \$57,547.86       | \$9,729,961.19   | \$2,169,215.20  | \$2,169,215.20  | \$7,560,745.99   |
| 1.2.3.8 Dirección Municipal de la Juventud                                                                             | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.9 Dirección de Enlace de Proyectos Estratégicos, Fedatarios y Federales                                          | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.4 Servicio Público de Tránsito                                                                                     |                  |                   |                  |                 |                 |                  |
| 1.2.4.1 Dirección de Tránsito y Vialidad                                                                               | \$8,424,693.80   | \$402,789.78      | \$8,827,483.58   | \$1,485,072.49  | \$1,485,072.49  | \$7,342,411.09   |
| 1.2.5 Dirección de Obras Públicas                                                                                      |                  |                   |                  |                 |                 |                  |
| 1.2.5.1 Dirección de Obras Públicas                                                                                    | \$23,596,803.21  | \$71,368.97       | \$23,668,172.18  | \$4,887,557.87  | \$4,887,557.87  | \$18,780,614.31  |
| 1.2.5.2 Dirección de Desarrollo Urbano y Ordenamiento Territorial                                                      | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.5.3 Dirección de Desarrollo Metropolitano y Gestión                                                                | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.5.4 Dirección de Ingeniería de Proyectos                                                                           | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.6 Policía Municipal Preventiva                                                                                     |                  |                   |                  |                 |                 |                  |
| 1.2.6.1 Dirección de Prevención del Delito y Seguridad Pública Municipal (RSP)                                         | \$1,585,510.81   | \$69,296.30       | \$1,654,807.11   | \$134,065.76    | \$134,065.76    | \$1,520,741.35   |
| 1.2.6.2 Policía Municipal                                                                                              | \$39,008,748.90  | \$743,467.31      | \$39,752,216.21  | \$787,327.71    | \$787,327.71    | \$38,964,888.50  |
| 1.2.7 Tesorería                                                                                                        |                  |                   |                  |                 |                 |                  |
| 1.2.7.1 Tesorería Municipal                                                                                            | \$82,275,698.81  | \$596,359.31      | \$82,872,058.12  | \$15,685,490.21 | \$14,489,700.81 | \$67,186,567.91  |
| 1.2.7.2 Dirección de Ingresos                                                                                          | \$8,276,729.64   | \$287,795.91      | \$8,564,525.55   | \$5,820,670.34  | \$5,820,670.34  | \$2,743,855.21   |
| 1.2.7.3 Dirección de Egresos                                                                                           | \$446,538.46     | \$1,736.69        | \$448,275.15     | \$89,856.88     | \$89,856.88     | \$358,418.27     |
| 1.2.7.4 Dirección de Contabilidad Gubernamental y Presupuestaria                                                       | \$2,967,226.40   | \$4,430.25        | \$2,971,656.65   | \$691,542.23    | \$691,542.23    | \$2,280,114.42   |
| 1.2.7.5 Dirección de Ejecución Fiscal                                                                                  | \$1,521,502.56   | \$106,670.29      | \$1,628,172.85   | \$452,104.18    | \$452,104.18    | \$1,176,068.67   |
| 1.2.7.6 Dirección de Catastro                                                                                          | \$5,747,049.38   | \$40,178.34       | \$5,787,227.72   | \$1,303,126.49  | \$1,303,126.49  | \$4,484,101.23   |
| 1.2.8 Instituto Municipal de la Mujer                                                                                  | \$1,908,073.51   | \$28,361.08       | \$1,936,434.59   | \$385,089.22    | \$385,089.22    | \$1,551,345.37   |
| 1.2.9 Dirección de la Secretaría Ejecutiva del Sistema de Protección Integral de Niñas, Niños y Adolescentes (SIPINNA) | \$1,638,749.50   | \$0.00            | \$1,638,749.50   | \$353,748.25    | \$353,748.25    | \$1,285,001.25   |
| 1.3 Administración Pública Paramunicipal                                                                               |                  |                   |                  |                 |                 |                  |
| 1.3.1 Organismos Descentralizados                                                                                      | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.3.2 Empresas de Participación Municipal                                                                              | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.3.3 Fideicomisos Públicos                                                                                            | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| II. Gasto Etiquetado                                                                                                   | \$313,850,964.00 | -\$131,987,855.07 | \$181,863,108.93 | \$40,536,300.85 | \$40,368,494.39 | \$141,326,808.08 |
| 1 Ayuntamiento                                                                                                         |                  |                   |                  |                 |                 |                  |
| 1.1 Cabildo                                                                                                            |                  |                   |                  |                 |                 |                  |
| 1.1.1 Presidencia Municipal                                                                                            |                  |                   |                  |                 |                 |                  |
| 1.1.1.1 Presidencia Municipal                                                                                          | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.2 Sindicatura                                                                                                      |                  |                   |                  |                 |                 |                  |
| 1.1.2.1 Sindicatura                                                                                                    |                  |                   |                  |                 |                 |                  |
| 1.1.2.1.1 Dirección de Gobernación y Unidad Jurídica                                                                   | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.2.2 Dirección de Gobernación y Unidad Jurídica                                                                     | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3 Regiduría                                                                                                        |                  |                   |                  |                 |                 |                  |
| 1.1.3.1 Regiduría Primera                                                                                              | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3.10 Regiduría Decima                                                                                              | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3.11 Regiduría Decima Primera                                                                                      | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3.12 Regiduría Decima Segunda                                                                                      | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3.2 Regiduría Segunda                                                                                              | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3.3 Regiduría Tercera                                                                                              | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3.4 Regiduría Cuarta                                                                                               | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3.5 Regiduría Quinta                                                                                               | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3.6 Regiduría Sexta                                                                                                | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3.7 Regiduría Séptima                                                                                              | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3.8 Regiduría Octava                                                                                               | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.3.9 Regiduría Novena                                                                                               | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.4 Secretaría del ayuntamiento                                                                                      |                  |                   |                  |                 |                 |                  |
| 1.1.4.1 Secretaría del Ayuntamiento                                                                                    | \$1,026,443.10   | -\$1,026,443.10   | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.4.2 Logística y Eventos                                                                                            | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.4.3 Archivo                                                                                                        | \$0.00           | \$0.00            | \$0.00           | \$0.00          | \$0.00          | \$0.00           |

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|          |                                                                                                                  |                  |                  |                  |                 |                 |                  |
|----------|------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|-----------------|-----------------|------------------|
| 1.1.5    | Órgano de Control Interno                                                                                        |                  |                  |                  |                 |                 |                  |
| 1.1.5.1  | Órgano de Control Interno                                                                                        | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.6    | Órganos Auxiliares                                                                                               |                  |                  |                  |                 |                 |                  |
| 1.1.6.1  | Cronista                                                                                                         | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.6.2  | Registro Civil                                                                                                   | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.6.3  | Secretaría de Relaciones Exteriores                                                                              | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.6.4  | Agentes Municipales                                                                                              | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.1.6.4  | SubAgenteMunicipal                                                                                               | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2      | Administración Pública Municipal                                                                                 |                  |                  |                  |                 |                 |                  |
| 1.2.1    | Presidencia Municipal                                                                                            |                  |                  |                  |                 |                 |                  |
| 1.2.1.1  | Dirección de Oficial Mayor                                                                                       | \$11,350,000.00  | -\$11,350,000.00 | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.1.2  | Dirección de Desarrollo Urbano, Metropolitano y Planificación                                                    | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.1.3  | Dirección de la Unidad de Transparencia                                                                          | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.1.4  | Dirección Municipal de Protección Civil                                                                          | \$545,717.70     | -\$545,717.70    | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.1.5  | Dirección de Comunicación Social                                                                                 | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.1.6  | Jubilados                                                                                                        | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.1.7  | Dirección de Logística y Eventos                                                                                 | \$5,784,503.86   | -\$5,784,503.86  | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.1.8  | Dirección Jurídica                                                                                               | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.1.9  | Dirección de Alumbrado Público                                                                                   | \$11,289,157.31  | -\$11,289,157.31 | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.1.10 | Dirección de Alumbrado Público                                                                                   | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.2    | Desarrollo Económico                                                                                             |                  |                  |                  |                 |                 |                  |
| 1.2.2.1  | Dirección de Desarrollo Económico                                                                                | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.2.2  | Dirección de Turismo                                                                                             | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3    | Desarrollo social                                                                                                |                  |                  |                  |                 |                 |                  |
| 1.2.3.1  | Dirección de Desarrollo Social y Humano                                                                          | \$12,000,000.00  | -\$12,000,000.00 | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.10 | Dirección de Participación Ciudadana                                                                             | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.11 | Dirección de Cultura y Turismo                                                                                   | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.12 | Dirección del Deporte                                                                                            | \$350,000.00     | -\$350,000.00    | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.13 | Dirección de Juventud                                                                                            | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.14 | Dirección de Juventud                                                                                            | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.2  | Dirección de Educación                                                                                           | \$7,000,000.00   | -\$7,000,000.00  | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.3  | Dirección de Servicios Públicos                                                                                  | \$60,100,000.00  | -\$60,100,000.00 | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.4  | Desarrollo Integral de la Familia (DIF)                                                                          | \$2,000,000.00   | -\$2,000,000.00  | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.5  | Dirección de Ecología y Medio Ambiente                                                                           | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.6  | Dirección de Atención y Participación Ciudadana                                                                  | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.7  | Dirección de Salud Pública Municipal                                                                             | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.8  | Dirección Municipal de la Juventud                                                                               | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.3.9  | Dirección de Enlace de Proyectos Estratégicos, Fedatarios y Federales                                            | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.4    | Servicio Público de Tránsito                                                                                     |                  |                  |                  |                 |                 |                  |
| 1.2.4.1  | Dirección de Tránsito y Vialidad                                                                                 | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.5    | Dirección de Obras Públicas                                                                                      |                  |                  |                  |                 |                 |                  |
| 1.2.5.1  | Dirección de Obras Públicas                                                                                      | \$188,735,671.13 | -\$6,872,562.20  | \$181,863,108.93 | \$40,536,300.85 | \$40,368,494.39 | \$141,326,808.08 |
| 1.2.5.2  | Dirección de Desarrollo Urbano y Ordenamiento Territorial                                                        | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.5.3  | Dirección de Desarrollo Metropolitano y Gestión                                                                  | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.5.4  | Dirección de Ingeniería de Proyectos                                                                             | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.6    | Policía Municipal Preventiva                                                                                     |                  |                  |                  |                 |                 |                  |
| 1.2.6.1  | Dirección de Prevención del Delito y Seguridad Pública Municipal (SP)                                            | \$135,875.10     | -\$135,875.10    | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.6.2  | Policía Municipal                                                                                                | \$13,533,595.80  | -\$13,533,595.80 | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.7    | Tesorería                                                                                                        |                  |                  |                  |                 |                 |                  |
| 1.2.7.1  | Tesorería Municipal                                                                                              | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.7.2  | Dirección de Ingresos                                                                                            | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.7.3  | Dirección de Egresos                                                                                             | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.7.4  | Dirección de Contabilidad Gubernamental y Presupuestos                                                           | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.7.5  | Dirección de Ejecución Fiscal                                                                                    | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.7.6  | Dirección de Catastro                                                                                            | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.8    | Instituto Municipal de la Mujer                                                                                  | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.2.9    | Dirección de la Secretaría Ejecutiva del Sistema de Protección Integral de Niñas, Niños y Adolescentes (SIPINNA) | \$0.00           | \$0.00           | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| 1.3      | Administración Pública Paramunicipal                                                                             |                  |                  |                  |                 |                 |                  |



## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

## CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2025

|                                           |                 |                   |                  |                  |                  |                  |
|-------------------------------------------|-----------------|-------------------|------------------|------------------|------------------|------------------|
| 1.3.1 Organismos Descentralizados         | \$0.00          | \$0.00            | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 1.3.2 Empresas de Participación Municipal | \$0.00          | \$0.00            | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 1.3.3 Fideicomisos Públicos               | \$0.00          | \$0.00            | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| III. Total de Egreso (III = I + II)       | \$80,617,102.93 | -\$131,616,037.46 | \$765,001,065.47 | \$161,357,961.21 | \$159,994,365.35 | \$603,643,104.26 |



C. Fernando Luis  
Remes Garza  
Presidente Municipal



PRESIDENCIA  
MUNICIPAL

H. AYUNTAMIENTO  
CONSTITUCIONAL DE  
POZA RICA DE HGO., VER. 2022-2025

Lic. Lizetta Arriaga  
Guerra Méndez  
Síndica Única

SINDICATURA  
UNICA

H. AYUNTAMIENTO  
CONSTITUCIONAL DE  
POZA RICA DE HGO., VER. 2022-2025

Lic. Marisol Hernández  
Moreno  
Regidora



REGIDURÍA  
CUARTA

H. AYUNTAMIENTO  
CONSTITUCIONAL DE  
POZA RICA DE HGO., VER. 2022-2025

L.C.P. Luz Karina  
Hernández Andrés  
Tesorera



TESORERÍA  
MUNICIPAL

H. AYUNTAMIENTO  
CONSTITUCIONAL DE  
POZA RICA DE HGO., VER. 2022-2025