



## MUNICIPIO DE ISLA MUJERES

Página: 1 / 4

Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
(Cifras en Pesos)  
EJERCICIO 2025  
Del 1 de Enero al 30 de Noviembre del 2025

| Concepto                                | Aprobado      | Ampliaciones/<br>Reducciones | Modificado    | Devengado     | Pagado        | Subejercicio  |
|-----------------------------------------|---------------|------------------------------|---------------|---------------|---------------|---------------|
| DIRECCIÓN GENERAL OFICINA PRESIDENCIA   | 3,399,119.00  | 225,211.41                   | 3,624,330.41  | 3,100,020.14  | 3,040,121.03  | 524,310.27    |
| SECRETARÍA PARTICULAR                   | 986,501.00    | 989,522.30                   | 1,976,023.30  | 1,826,563.78  | 1,826,563.78  | 149,459.52    |
| SECRETARIA TECNICA                      | 0.00          | 20,000.00                    | 20,000.00     | 10,000.00     | 10,000.00     | 10,000.00     |
| SECRETARIA PRIVADA                      | 509,500.00    | -285,581.46                  | 223,918.54    | 199,734.56    | 199,734.56    | 24,183.98     |
| DIRECCION DE RELACIONES PUBLICAS        | 1,635,998.00  | 2,578,235.95                 | 4,214,233.95  | 3,833,897.01  | 3,735,114.21  | 380,336.94    |
| DIRECCION DE ASESORES                   | 25,000.00     | -25,000.00                   | 0.00          | 0.00          | 0.00          | 0.00          |
| DIRECCIÓN DE GESTION Y ATENCION CIUDADA | 11,454,999.00 | -5,279,436.13                | 6,175,562.87  | 2,580,936.04  | 2,475,398.06  | 3,594,626.83  |
| REPRESENTACION MUNICIPAL DE Z.C.        | 2,302,688.00  | 1,166,949.01                 | 3,469,637.01  | 3,373,115.97  | 3,367,436.12  | 96,521.04     |
| SINDICO MUNICIPAL                       | 363,682.00    | 417,872.69                   | 781,554.69    | 727,051.73    | 702,258.74    | 54,502.96     |
| PRIMER REGIDOR                          | 191,699.00    | 14,991.00                    | 206,690.00    | 196,690.00    | 196,690.00    | 10,000.00     |
| SEGUNDO REGIDOR                         | 149,999.00    | -198.00                      | 149,801.00    | 139,801.00    | 139,801.00    | 10,000.00     |
| TERCER REGIDOR                          | 193,701.00    | -48,591.00                   | 145,110.00    | 129,610.00    | 129,610.00    | 15,500.00     |
| CUARTO REGIDOR                          | 122,499.00    | 42,971.00                    | 165,470.00    | 155,470.00    | 155,470.00    | 10,000.00     |
| QUINTO REGIDOR                          | 154,237.00    | 18,224.00                    | 172,461.00    | 162,461.00    | 162,461.00    | 10,000.00     |
| SEXTO REGIDOR                           | 131,500.00    | 91,423.18                    | 222,923.18    | 212,923.18    | 212,923.18    | 10,000.00     |
| SEPTIMO REGIDOR                         | 150,000.00    | 18,793.00                    | 168,793.00    | 158,793.00    | 158,793.00    | 10,000.00     |
| OCTAVO REGIDOR                          | 155,000.00    | -35,000.00                   | 120,000.00    | 110,000.00    | 110,000.00    | 10,000.00     |
| NOVENO REGIDOR                          | 150,000.00    | 22,043.00                    | 172,043.00    | 162,043.00    | 162,043.00    | 10,000.00     |
| SECRETARIA GENERAL DEL AYUNTAMIENTO     | 4,365,995.00  | -1,845,363.06                | 2,520,631.94  | 2,405,208.57  | 2,222,431.00  | 115,423.37    |
| DIRECCION DE LA COORDINACION DE PROTECC | 9,567,983.00  | -3,270,830.98                | 6,297,152.02  | 5,401,752.70  | 4,764,996.87  | 895,399.32    |
| DIRECCION DE LA UNIDAD TECNICA JURIDICA | 15,000.00     | -10,241.84                   | 4,758.16      | 2,407.73      | 2,407.73      | 2,350.43      |
| DIRECCION GOBIERNO                      | 118,899.00    | 642,128.34                   | 761,027.34    | 673,641.05    | 651,511.91    | 87,386.29     |
| DIRECCION DE ARCHIVO MUNICIPAL          | 105,973.00    | -65,434.64                   | 40,538.36     | 40,254.51     | 38,466.41     | 283.85        |
| PROCURADURIA DE REGISTRO CIVIL          | 535,471.00    | 9,626.07                     | 545,097.07    | 458,702.18    | 453,946.80    | 86,394.89     |
| DIRECCIÓN JUZGADOS CIVICOS              | 0.00          | 647,504.65                   | 647,504.65    | 14,797.51     | 14,797.51     | 632,707.14    |
| SIPINNA                                 | 123,450.00    | -16,167.36                   | 107,282.64    | 84,986.16     | 84,661.36     | 22,296.48     |
| DIRECCION DE TRANSPORTE                 | 0.00          | 36,750.00                    | 36,750.00     | 36,750.00     | 36,750.00     | 0.00          |
| DIRECCIÓN DE CONSEJERÍA JURÍDICA        | 0.00          | 479,725.00                   | 479,725.00    | 214,935.00    | 214,935.00    | 264,790.00    |
| TESORERIA MUNICIPAL                     | 49,124,462.00 | 2,551,559.92                 | 51,676,021.92 | 32,482,565.97 | 32,305,198.11 | 19,193,455.95 |
| DIRECCION DE INGRESOS                   | 3,815,328.00  | 2,842,420.65                 | 6,657,748.65  | 3,400,078.58  | 3,384,319.77  | 3,257,670.07  |
| DIRECCION DE COBRANZA Y FISCALIZACION   | 163,842.00    | -50,757.45                   | 113,084.55    | 110,603.70    | 92,815.10     | 2,480.85      |
| DIRECCION DE EGRESOS                    | 602,574.00    | 494,267.65                   | 1,096,841.65  | 854,686.39    | 838,854.62    | 242,155.26    |
| DIRECCION DE CONTROL PRESUPUESTAL       | 331,988.00    | 1,644,346.86                 | 1,976,334.86  | 120,934.33    | 107,325.70    | 1,855,400.53  |
| DIRECCION GENERAL DE CONTABILIDAD Y CUE | 2,331,926.00  | 12,163,592.01                | 14,495,518.01 | 8,791,171.87  | 8,154,630.62  | 5,704,346.14  |



## MUNICIPIO DE ISLA MUJERES

Página: 2 / 4

Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
(Cifras en Pesos)  
EJERCICIO 2025  
Del 1 de Enero al 30 de Noviembre del 2025

| Concepto                                 | Aprobado       | Ampliaciones/<br>Reducciones | Modificado     | Devengado      | Pagado         | Subejercicio  |
|------------------------------------------|----------------|------------------------------|----------------|----------------|----------------|---------------|
| DIRECCION DE CATASTRO                    | 1,398,882.00   | -805,323.42                  | 593,558.58     | 526,072.40     | 516,395.03     | 67,486.18     |
| UNIDAD TECNICA JURIDICA DE LA TESORERIA  | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00          |
| DIRECCION DE ZONA FEDERAL MARITIMO TERR  | 24,828,489.00  | 9,138,400.81                 | 33,966,889.81  | 24,037,598.62  | 23,769,658.55  | 9,929,291.19  |
| SUBDIRECCIÓN DE FISCALIZACIÓN Y COBRANZA | 232,000.00     | 91,265.89                    | 323,265.89     | 283,110.02     | 283,110.02     | 40,155.87     |
| ÓRGANO INTERNO DE CONTROL                | 937,272.00     | 2,186,343.61                 | 3,123,615.61   | 3,052,579.48   | 2,230,087.24   | 71,036.13     |
| UNIDAD DE AUDITORÍA PÚBLICA              | 21,400.00      | 35,344.00                    | 56,744.00      | 17,298.00      | 17,298.00      | 39,446.00     |
| DIRECCIÓN DE LA UNIDAD DE INVESTIGACIÓN  | 0.00           | 24,639.81                    | 24,639.81      | 24,698.19      | 22,324.98      | -58.38        |
| DIRECCIÓN DE LA UNIDAD DE SUBSTANCIADOR  | 19,153.00      | 92,879.02                    | 112,032.02     | 109,136.70     | 35,885.70      | 2,895.32      |
| DIRECCIÓN DE NORMATIVIDAD, CONTROL Y EV  | 7,000.00       | -7,000.00                    | 0.00           | 0.00           | 0.00           | 0.00          |
| ORGANO INTERNO DE CONTROL DE D.S.P.Y.T   | 20,500.00      | 4,039.88                     | 24,539.88      | 14,319.88      | 14,319.88      | 10,220.00     |
| DIRECCIÓN DE SEGURIDAD PUBLICA Y TRANSI  | 144,137,595.00 | -16,096,792.82               | 128,040,802.18 | 104,764,310.49 | 103,884,142.01 | 23,276,491.69 |
| DIRECCIÓN DE SEGURIDAD PÚBLICA           | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00          |
| ÓRGANO INTERNO DE CONTROL                | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00          |
| OFICINA OFICIALIA MAYOR                  | 3,029,062.00   | 253,846.18                   | 3,282,908.18   | 3,063,673.75   | 3,026,070.50   | 219,234.43    |
| DIRECCION DE RECURSOS HUMANOS            | 347,612,904.00 | 10,231,620.21                | 357,844,524.21 | 259,518,653.98 | 256,697,960.21 | 98,325,870.23 |
| DIRECCION DE RECURSOS MATERIALES         | 9,623,245.00   | -7,861,630.83                | 1,761,614.17   | 1,638,529.27   | 1,614,593.68   | 123,084.90    |
| DIRECCION DE SERVICIOS GENERALES         | 3,864,880.00   | 1,336,608.22                 | 5,201,488.22   | 4,880,721.42   | 4,094,436.44   | 320,766.80    |
| DIRECCION DE INFORMATICA                 | 3,223,186.00   | 7,804,233.16                 | 11,027,419.16  | 8,972,456.13   | 8,964,896.29   | 2,054,963.03  |
| DIRECCION DE PATRIMONIO MUNICIPAL        | 1,308,268.00   | -758,450.09                  | 549,817.91     | 540,713.82     | 534,254.25     | 9,104.09      |
| COORDINACIÓN GENERAL DE OBRAS PÚBLICAS   | 182,411,937.00 | 37,725,838.02                | 220,137,775.02 | 164,814,370.30 | 85,544,421.32  | 55,323,404.72 |
| DIRECCION DE PROYECTO DE OBRA            | 23,032.00      | -15,642.00                   | 7,390.00       | 4,780.00       | 4,780.00       | 2,610.00      |
| DIRECCION DE LICITACION DE OBRA PUBLICA  | 0.00           | 2,610.00                     | 2,610.00       | 0.00           | 0.00           | 2,610.00      |
| DIRECCION DE EJECUCION Y SUPERVISION DE  | 28,415.00      | 27,522.52                    | 55,937.52      | 28,352.72      | 27,111.52      | 27,584.80     |
| COORDINACION GENERAL DE PLANEACIÓN       | 4,058,621.00   | 4,005,144.85                 | 8,063,765.85   | 5,454,280.02   | 5,450,659.13   | 2,609,485.83  |
| DIRECCION DE PLANEACION                  | 22,500.00      | 9,513.24                     | 32,013.24      | 26,891.00      | 26,891.00      | 5,122.24      |
| DIRECCION DE GESTION DE PROYECTOS        | 8,943.00       | 5,753.00                     | 14,696.00      | 14,696.00      | 14,696.00      | 0.00          |
| DIRECCION DE EVALUACION Y SEGUIMIENTO    | 0.00           | 18,180.64                    | 18,180.64      | 18,180.64      | 18,180.64      | 0.00          |
| DIRECTOR GENERAL DE SERVICIOS PUBLICOS   | 17,074,964.00  | -7,864,985.41                | 9,209,978.59   | 7,995,602.58   | 7,650,671.56   | 1,214,376.01  |
| DIRECCION DE ALUMBRADO PUBLICO           | 5,455,445.00   | 711,846.03                   | 6,167,291.03   | 5,284,653.46   | 4,714,490.21   | 882,637.57    |
| DIRECCION DE RECOLECCION Y TRANSFERENCI  | 44,067,591.00  | 12,612,582.59                | 56,680,173.59  | 47,514,800.82  | 46,031,459.31  | 9,165,372.77  |
| DIRECCION DE PARQUES Y JARDINES          | 1,103,729.00   | 673,984.36                   | 1,777,713.36   | 1,564,047.09   | 1,555,138.34   | 213,666.27    |
| COORDINACIÓN GRAL DE DESARROLLO URBANO   | 57,761.00      | 1,889,748.12                 | 1,947,509.12   | 1,771,614.69   | 1,740,539.86   | 175,894.43    |
| DIRECCION DE DESARROLLO URBANO           | 80,328.00      | -10,435.24                   | 69,892.76      | 52,453.04      | 48,230.64      | 17,439.72     |
| DIRECCION DE MEDIO AMBIENTE Y ECOLOGIA   | 1,414,392.00   | 1,229,012.86                 | 2,643,404.86   | 2,320,977.31   | 2,297,354.04   | 322,427.55    |



## MUNICIPIO DE ISLA MUJERES

Página: 3 / 4

Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
(Cifras en Pesos)  
EJERCICIO 2025  
Del 1 de Enero al 30 de Noviembre del 2025

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|-----------------------------------------|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| DIRECCION DE TRANSPORTE                 | 0.00                    | -4,690.13                    | -4,690.13               | 5,178.59              | 1,218.00              | -9,868.72             |
| DIRECTOR GENERAL DE DESARROLLO SOCIAL   | 43,891,060.00           | 1,634,741.08                 | 45,525,801.08           | 41,980,770.82         | 41,949,570.45         | 3,545,030.26          |
| PARTICIPACIÓN CIUDADANA                 | 208,185.00              | 182,763.35                   | 390,948.35              | 343,478.67            | 340,268.28            | 47,469.68             |
| DIRECCION DE SALUD MUNICIPAL            | 3,370,901.00            | -2,802,855.07                | 568,045.93              | 550,707.76            | 550,707.76            | 17,338.17             |
| DIRECCION DE EDUCACION                  | 5,642,245.00            | -2,701,798.37                | 2,940,446.63            | 2,800,241.80          | 1,666,895.30          | 140,204.83            |
| DIRECCION DE PROGRAMAS SOCIALES         | 332,413.00              | -221,060.37                  | 111,352.63              | 116,407.09            | 76,900.59             | -5,054.46             |
| DIRECCION GENERAL DE JUVENTUD, CULTURA  | 111,700.00              | 8,133,570.79                 | 8,245,270.79            | 648,611.41            | 447,002.62            | 7,596,659.38          |
| DIRECCIÓN DE DEPORTE                    | 2,811,986.00            | 1,992,949.46                 | 4,804,935.46            | 4,063,706.35          | 3,853,801.99          | 741,229.11            |
| DIRECCIÓN DE JUVENTUD                   | 128,357.00              | 73,692.45                    | 202,049.45              | 128,078.69            | 128,078.69            | 73,970.76             |
| DIRECCIÓN DE CULTURA                    | 24,940,857.00           | 5,891,090.05                 | 30,831,947.05           | 30,417,912.94         | 30,334,433.70         | 414,034.11            |
| UNIDAD DE INCLUSIÓN Y DIVERSIDAD SEXUAL | 89,866.00               | 26,232.23                    | 116,098.23              | 116,155.18            | 114,183.88            | -56.95                |
| DIRECCION GENERAL DE DESARROLLO ECONOMI | 6,447,865.00            | 3,058,246.09                 | 9,506,111.09            | 6,184,324.99          | 5,939,716.38          | 3,321,786.10          |
| DIRECCION DESARROLLO ECONOMICO          | 632,013.00              | 2,963,846.67                 | 3,595,859.67            | 3,285,661.33          | 3,285,661.33          | 310,198.34            |
| DIRECCIÓN DE TURISMO MUNICIPAL          | 1,031,983.00            | -991,998.99                  | 39,984.01               | 39,984.01             | 39,984.01             | 0.00                  |
| DIRECCION GENERAL DE COMUNICACIÓN       | 16,964,524.00           | 3,784,230.23                 | 20,748,754.23           | 18,532,549.47         | 16,955,457.18         | 2,216,204.76          |
| DIRECCIÓN GENERAL DE ASUNTOS JURÍDICOS  | 989,637.00              | 944,461.62                   | 1,934,098.62            | 1,657,942.84          | 1,580,437.45          | 276,155.78            |
| DIRECCIÓN DE ASUNTOS JURÍDICOS          | 23,404.00               | -2,896.15                    | 20,507.85               | 13,307.85             | 13,307.85             | 7,200.00              |
| DIRECCIÓN DE ASUNTOS CONSULTIVOS        | 5,001.00                | 3,631.00                     | 8,632.00                | 5,632.00              | 5,632.00              | 3,000.00              |
| DIRECCIÓN DE ASUNTOS CONTENCIOSOS       | 15,943.00               | 12,238.45                    | 28,181.45               | 26,831.30             | 26,357.01             | 1,350.15              |
| UNIDAD DE TRANSPARENCIA Y ACCESO A LA I | 5,000.00                | 2,210.27                     | 7,210.27                | 6,146.99              | 4,098.01              | 1,063.28              |
| INSTANCIA MUNICIPAL DE LA MUJER         | 526,286.00              | 205,681.25                   | 731,967.25              | 686,425.30            | 660,501.22            | 45,541.95             |
| UNIDAD DE MEJORA REGULATORIA            | 68,500.00               | -62,297.00                   | 6,203.00                | 0.00                  | 0.00                  | 6,203.00              |
| DIF MUNICIPAL                           | 84,999,996.00           | 7,470,338.27                 | 92,470,334.27           | 77,218,730.44         | 76,976,155.04         | 15,251,603.83         |
| <b>Total</b>                            | <b>1,082,588,229.00</b> | <b>102,468,580.16</b>        | <b>1,185,056,809.16</b> | <b>909,310,944.30</b> | <b>815,932,891.28</b> | <b>275,745,864.86</b> |

C.P. FLOR CECILIA NARVAEZ SEGOVIA  
TESORERA MUNICIPAL

L.C. LUIS ALAIN MATOS AGUELLES  
DIRECTOR DE CONTABILIDAD Y CUENTA PÚBLICA

LIC. JOSÉ INÉS AGUILAR RODRIGUEZ  
SÍNDICO MUNICIPAL

C. MARIA DEL MAR ALBARRAN IUIT  
DIRECTORA CONTROL PRESUPUESTAL





## MUNICIPIO DE ISLA MUJERES

Página: 4 / 4

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(Cifras en Pesos)  
EJERCICIO 2025  
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| Concepto | Aprobado | Ampliaciones/<br>Reducciones | Modificado | Devengado | Pagado | Subejercicio |
|----------|----------|------------------------------|------------|-----------|--------|--------------|
|----------|----------|------------------------------|------------|-----------|--------|--------------|

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON  
RESPONSABILIDAD DEL EMISOR