

Instituto de Capacitación para el Trabajo del Estado de Michoacán (a)  
 Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Diciembre de 2023 (b)  
 (PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>\$11,308,597.00</b>	<b>\$6,208,336.50</b>	<b>\$17,516,933.50</b>	<b>\$17,516,933.50</b>	<b>\$16,478,058.26</b>	<b>\$0.00</b>
DIRECCIÓN GENERAL	\$2,000,000.00	-\$686,142.83	\$1,313,857.17	\$1,313,857.17	\$1,313,857.17	\$0.00
DIRECCION DE PLANEACION Y EVALUACION	\$6,308,597.00	-\$3,353,328.57	\$2,955,268.43	\$2,955,268.43	\$2,954,628.43	\$0.00
DIRECCION TECNICO- ACADEMICA	\$1,000,000.00	\$216,370.37	\$1,216,370.37	\$1,216,370.37	\$1,216,370.37	\$0.00
DIRECCION DE VINCULACION	\$0.00	\$1,072,235.36	\$1,072,235.36	\$1,072,235.36	\$973,171.36	\$0.00
DIRECCION ADMINISTRATIVA	\$2,000,000.00	\$8,959,202.17	\$10,959,202.17	\$10,959,202.17	\$10,020,030.93	\$0.00
						\$0.00
						\$0.00
						\$0.00
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>\$242,069,835.00</b>	<b>\$72,979,023.93</b>	<b>\$315,048,858.93</b>	<b>\$315,048,858.93</b>	<b>\$301,524,336.35</b>	<b>\$0.00</b>
DIRECCIÓN GENERAL	\$22,606,379.00	\$2,904,575.71	\$25,510,954.71	\$25,510,954.71	\$25,510,954.71	\$0.00
DIRECCION DE PLANEACION Y EVALUACION	\$11,377,597.00	\$6,383,690.08	\$17,761,287.08	\$17,761,287.08	\$4,456,393.91	\$0.00
DIRECCION TECNICO- ACADEMICA	\$119,509,036.00	\$33,579,222.15	\$153,088,258.15	\$153,088,258.15	\$153,088,258.15	\$0.00
DIRECCION DE VINCULACION	\$15,822,153.00	-\$278,503.03	\$15,543,649.97	\$15,543,649.97	\$15,543,649.97	\$0.00
DIRECCION ADMINISTRATIVA	\$72,754,670.00	\$30,390,039.02	\$103,144,709.02	\$103,144,709.02	\$102,925,079.61	\$0.00
						\$0.00
						\$0.00
						\$0.00
<b>III. Total de Egresos (III = I + II)</b>	<b>\$253,378,432.00</b>	<b>\$79,187,360.43</b>	<b>\$332,565,792.43</b>	<b>\$332,565,792.43</b>	<b>\$318,002,394.61</b>	<b>\$0.00</b>

LIC. PAULA EDITH ESPINOSA BARRIENTOS  
 DIRECTORA GENERAL DEL ICATMI

C.P. Y L.A.E. OSCAR GARCIA VILCHIS  
 DIRECTOR DE ADMINISTRACION