

INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE SAN LUIS POTOSÍ

Presupuesto Asignado a Gasto de Operación y Calendarización

APORTACIÓN FEDERAL

INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE SAN LUIS POTOSÍ (EL ICATSLP)

| Apoyo Financiero | Federal | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre |
|----------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Suma | 52,272,535.00 | 5,659,971.00 | 2,902,548.00 | 2,624,102.00 | 5,901,893.00 | 3,891,359.00 | 3,891,359.00 | 5,901,893.00 | 3,714,478.00 | 3,714,478.00 | 6,935,224.00 | 6,935,230.00 |
| Servicios Personales | 50,732,897.00 | 5,493,177.00 | 2,817,013.00 | 2,740,878.00 | 5,727,970.00 | 3,776,684.00 | 3,776,684.00 | 5,727,970.00 | 3,605,016.00 | 3,605,016.00 | 6,731,241.00 | 6,731,248.00 |
| Gasto de operación (2000 y 3000) | 1,539,638.00 | 166,794.00 | 85,535.00 | 83,224.00 | 173,923.00 | 114,675.00 | 114,675.00 | 173,923.00 | 109,462.00 | 109,462.00 | 203,983.00 | 203,982.00 |

APORTACIÓN ESTATAL

| Apoyo Financiero | Estatad | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre |
|----------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Suma | 34,848,355.00 | 3,773,314.00 | 1,935,032.00 | 1,882,734.00 | 3,934,595.00 | 2,594,239.00 | 2,594,239.00 | 3,934,595.00 | 2,476,318.00 | 2,476,318.00 | 4,623,484.00 | 4,623,487.00 |
| Servicios Personales | 33,821,930.00 | 3,662,118.00 | 1,876,009.00 | 1,827,252.00 | 3,818,647.00 | 2,517,789.00 | 2,517,789.00 | 3,818,647.00 | 2,403,344.00 | 2,403,344.00 | 4,487,494.00 | 4,487,497.00 |
| Gasto de operación (2000 y 3000) | 1,026,425.00 | 111,196.00 | 57,023.00 | 55,482.00 | 115,948.00 | 76,450.00 | 76,450.00 | 115,948.00 | 72,974.00 | 72,974.00 | 135,990.00 | 135,990.00 |

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| GRAN TOTAL ICAT | 87,120,890.00 | 9,433,285.00 | 4,837,580.00 | 4,706,836.00 | 9,836,488.00 | 6,485,598.00 | 6,485,598.00 | 9,836,488.00 | 6,190,796.00 | 6,190,798.00 | 11,568,708.00 | 11,568,717.00 |
|-----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|