

INSTITUTO COLIMENSE DEL DEPORTE

PRESUPUESTO AUTORIZADO

EJERCICIO 2019

| Descripción | ENE | FEB | MZO | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTALES |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| DESARROLLO DE ACCIONES DE ACTIVACIÓN FÍSICA Y RECREATIVA DEL PROGRAMA MUÉVETE COLIMA. | 293,000.00 | 338,567.00 | 313,000.00 | 293,000.00 | 305,490.00 | 293,000.00 | 295,000.00 | 326,000.00 | 293,000.00 | 293,000.00 | 293,000.00 | 293,000.00 | 3,629,057.00 |
| REGULARIZACIÓN DE LA NORMATIVIDAD DE ASOCIACIONES DEPORTIVAS. | 23,444.00 | 16,200.00 | 12,000.00 | 9,500.00 | 16,200.00 | 11,000.00 | 11,000.00 | 11,200.00 | 19,000.00 | 6,000.00 | 9,000.00 | 6,000.00 | 150,544.00 |
| IMPLEMENTACIÓN DE PROGRAMAS DE ACTIVACIÓN FÍSICA PARA EL DEPORTE ADAPTADO. | 15,514.00 | 39,860.00 | 12,514.00 | 14,514.00 | 22,634.00 | 18,014.00 | 18,434.00 | 12,514.00 | 12,514.00 | 12,514.00 | 12,514.00 | 12,514.00 | 204,054.00 |
| FORMACIÓN Y DESARROLLO DE DEPORTISTAS DE ALTO RENDIMIENTO. | 159,000.00 | 189,100.00 | 154,000.00 | 168,600.00 | 153,000.00 | 153,000.00 | 153,000.00 | 153,000.00 | 154,000.00 | 153,000.00 | 153,000.00 | 154,000.00 | 1,896,700.00 |
| COORDINACIÓN DEL PROGRAMA ESTATAL DE CAPACITACIÓN. | 27,200.00 | 6,000.00 | 3,500.00 | 17,200.00 | 7,000.00 | 16,100.00 | 3,000.00 | 2,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 85,000.00 |
| PARTICIPACIÓN EN LA OLIMPIADA Y PARALIMPIADA NACIONAL. | 142,200.00 | 124,600.00 | 154,020.00 | 126,100.00 | 119,600.00 | 112,600.00 | 107,600.00 | 207,600.00 | 107,600.00 | 107,600.00 | 107,600.00 | 107,600.00 | 1,524,720.00 |
| ACCIONES PARA UN DESEMPEÑO DE FUNCIONES EFICIENTE. | 5,164,715.00 | 3,311,725.00 | 3,339,831.00 | 3,429,032.00 | 3,670,549.00 | 3,198,752.00 | 3,607,022.00 | 4,169,807.00 | 3,288,168.00 | 3,152,803.00 | 3,272,821.00 | 6,160,621.00 | 45,765,846.00 |
| TOTALES PPTO. INCODE 2019 | 5,825,073.00 | 4,026,052.00 | 3,988,865.00 | 4,057,946.00 | 4,294,473.00 | 3,802,466.00 | 4,195,056.00 | 4,882,121.00 | 3,877,282.00 | 3,724,917.00 | 3,847,935.00 | 6,733,735.00 | 53,255,921.00 |