

N°	Rubro	Meta Fisica	Unidad de medida	Beneficiarios		Meta Financiera (S/.)			PROGRAMACION DE LA EJECUCION PRESUPUESTARIA ANUAL DE LA SUBVENCIÓN DEL IPD (En nuevos soles)														
						Presupuesto 2017	FDN/ COP	IPD	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre			
																					Deportistas	Oficiales	
1	Gastos Administrativos	5	Personal/Mensual			98,108.00	0.00	98,108.00	5,500.00	6,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00
	ADMINISTRADORA	1	Personal Adm			33,600.00	0.00	33,600.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
	SECRETARIA	1	Personal Adm			14,400.00	0.00	14,400.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	CONTADOR	1	Personal Adm			20,000.00	0.00	20,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	ASISTENTE ADMINISTRATIVO	1	Personal Adm			12,100.00	0.00	12,100.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	PERSONAL DE MANTENIMIENTO	1	Personal Adm			18,000.00	0.00	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2	Técnicos Calificados	10	Técnicos/Mensual	330		443,833.33	0.00	443,833.33	33,500.00	33,500.00	25,833.33	32,000.00	32,000.00	32,000.00	57,025.00	31,000.00	31,500.00	31,500.00	51,975.00	52,000.00	52,000.00	31,500.00	31,500.00
	ENTRENADOR DE SELECCION	1	Personal Tecnico	40		22,333.33	0.00	22,333.33	10,000.00	10,000.00	2,333.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ENTRENADOR DE SELECCION	1	Personal Tecnico	40		60,000.00	0.00	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	ENTRENADOR DE SELECCION	1	Personal Tecnico	40		17,500.00	0.00	17,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEVOLUCION					5,000.00		5,000.00							1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	ENTRENADOR DE SELECCION	1	Personal Tecnico	40		66,000.00	0.00	66,000.00	2,500.00	2,500.00	2,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	ENTRENADOR DE SELECCION	1	Personal Tecnico	40		67,500.00	0.00	67,500.00	3,000.00	3,000.00	3,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	ENTRENADOR DE SELECCION PARA-BADMINTON	1	Personal Tecnico	40		30,000.00	0.00	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	ENTRENADOR DE SELECCION	1	Personal Tecnico	40		18,000.00	0.00	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	PREPARADOR FISICO	1	Personal Tecnico	40		13,500.00	0.00	13,500.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	JEFE DE UNIDAD TECNICA	1	Personal Tecnico	40		78,000.00	0.00	78,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	HEAD COACH - GRUPO ESPECIAL LIMA 2019 (DS 008-2017-MINEDU)	1	Personal Tecnico	10		25,025.00	0.00	25,025.00							25,025.00								
	DEVOLUCION					40,975.00		40,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,475.00	20,500.00	0.00	0.00
3	Cuotas de Afiliación	2	Membresia			3,270.00	0.00	3,270.00	3,000.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MEMBRESIA ANUAL (FEDERACION MUNDIAL DE BADMINTO-BWF)	1	Afiliación			2,826.66	0.00	2,826.66															
	DEVOLUCION					173.34		173.34															
	SOFTWARE DE TORNEOS	1	Afiliación			270.00	0.00	270.00			270.00												
4	Eventos Nacionales	10	Eventos	1160	53	95,741.38	0.00	95,741.38	0.00	0.00	8,056.60	10,411.52	8,056.60	5,037.00	11,059.64	0.00	0.00	8,829.00	23,368.62	28,979.00	0.00	0.00	
	CIRCUITO NACIONAL DE BADMINTON-COPA LAWN TENNIS 2017	1	Evento Nac	120	4	8,056.60	0.00	8,056.60			8,056.60												
	CIRCUITO NACIONAL DE BADMINTON-COPA FEDERACION 2017	1	Evento Nac	120	4	9,911.52	0.00	9,911.52				9,911.52											
	DEVOLUCION					500.00		500.00				500.00											
	CIRCUITO NACIONAL DE BADMINTON-COPA REGATAS 2017	1	Evento Nac	120	4	5,037.00	0.00	5,037.00					5,037.00										
	CAMPEONATO NACIONAL JUVENIL 2017	1	Evento Nac	120	4	6,951.20	0.00	6,951.20							6,951.20								
	DEVOLUCION					218.60		218.60							218.60								
	CAMPEONATO NACIONAL DE TERCERA 2017	1	Evento Nac	100	4	3,799.68	0.00	3,799.68							3,799.68								
	DEVOLUCION					90.16		90.16							90.16								
	5TO CIRCUITO NACIONAL DE BADMINTON- ABIERTO DE AREQUIPA	1	Evento Nac	120	11	23,368.62	0.00	23,368.62												23,368.62			
	6TO CIRCUITO NACIONAL DE BADMINTON- COPA AELU	1	Evento Nac	120	4	5,700.00	0.00	5,700.00												5,700.00			
	CAMPEONATO NACIONAL DE SEGUNDA 2017	1	Evento Nac	120	4	3,129.00	0.00	3,129.00												3,129.00			
	7MO CIRCUITO NACIONAL DE BADMINTON- ABIERTO DE PIURA	1	Evento Nac	120	10	18,239.00	0.00	18,239.00													18,239.00		
	DEVOLUCION					40.00		40.00													40.00		
	CAMPEONATO NACIONAL DE PRIMERA 2017	1	Evento Nac	100	4	10,384.00	0.00	10,384.00													10,384.00		
	DEVOLUCION					316.00		316.00													316.00		
5	Eventos Internacionales	20	Eventos	252	38	1,054,542.31	0.00	1,054,542.31	0.00	35,271.50	47,963.14	123,345.85	0.00	0.00	221,359.95	93,952.03	75,040.39	144,439.16	76,698.51	236,471.78			
	XXI CAMPEONATO PANAMERICANO MAYORES EQUIPOS 2017	1	Evento Inter	8	1	35,271.50	0.00	35,271.50		35,271.50													
	III PERU INTERNACIONAL SERIES 2017	1	Evento Inter	32	4	47,963.14	0.00	47,963.14			47,963.14												
	XXI CAMPEONATO PANAMERICANO MAYORES INDIVIDUALES 2017	1	Evento Inter	8	1	36,242.00	0.00	36,242.00				36,242.00											
	XXII PERU INTERNACIONAL CHALLENGE 2017	1	Evento Inter	32	4	87,103.85	0.00	87,103.85				87,103.85											
	XXIII PAN AM JUNIOR CHAMPIONSHIPS 2017	1	Evento Inter	32	5	122,132.79	0.00	122,132.79							122,132.79								
	XXVI PAN AM JUNIOR CHAMPIONSHIPS 2017 (DS 008-2017-MINEDU)	1	Evento Inter	4	1	33,664.42	0.00	33,664.42							33,664.42								
	JUEGOS SURAMERICANOS DE LA JUVENTUD SANTIAGO 2017	1	Evento Inter	4	1	3,300.00	0.00	3,300.00													3,300.00		
	DEVOLUCION					4,700.00		4,700.00													4,700.00		
	CAMPEONATO SUDAMERICANO ADULTO Y JUVENIL DE BADMINTON	1	Evento Inter	40	7	136,912.82	0.00	136,912.82														136,912.82	
	CAMPEONATO SUDAMERICANO ADULTO Y JUVENIL DE BADMINTON (DS 008-2017-MINEDU)	1	Evento Inter	9	1	33,936.59	0.00	33,936.59														33,936.59	
	DEVOLUCION					1,174.50		1,174.50														1,174.50	
	2017 YONEX CANADA OPEN (DS 008-2017-MINEDU)	1	Evento Inter	9	1	59,543.93	0.00	59,543.93							59,543.93								
	DEVOLUCION					86.80		86.80							86.80								
	2017 YONEX US OPEN BADMINTON CHAMPIONSHIPS (DS 008-2017-MINEDU)	1	Evento Inter	2	0	5,932.01	0.00	5,932.01							5,932.01		</						