PROGRAMACIÓN DE LA EJECUCIÓN ANUAL 2019

FDN	X
COP	
ANPP	

FEDERACION DEPORTIVA PERUANA DE BADMINTON

Fecha: 10/01/2019

Nº	Rubro	Meta Fisica	Unidad de medida	Beneficiarios		Meta Financiera (S/)			PROGRAMACIÓN DE LA EJECUCIÓN PRESUPUESTARIA ANUAL DE LA SUBVENCIÓN DEL IPD (S/)											
				Deportistas	Oficiales	Presupuesto 2019	FDN/ COP	IPD	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1	**Gastos Administrativos**	6	Personal /Mensual			**186,000.00**	**0.00**	**186,000.00**	**15,500.00**	**15,500.00**	**15,500.00**	**15,500.00**	**15,500.00**	**15,500.00**	**15,500.00**	**15,500.00**	**15,500.00**	**15,500.00**	**15,500.00**	**15,500.00**
	ADMINISTRADOR(A)	1	Personal Adm			54,000.00	0.00	54,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
	ASISTENTE ADMINISTRATIVO(A)	1	Personal Adm			48,000.00	0.00	48,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	SECRETARIO(A)	1	Personal Adm			24,000.00	0.00	24,000.00	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
	CONTADOR(A)	1	Personal Adm			24,000.00	0.00	24,000.00	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
	AUXILIAR CONTABLE	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
	AUXILIAR ADMINISTRATIVO(A)	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
2	**Tecnicos Calificados**	9	Tecnicos/Mensual	60		**780,000.00**	**0.00**	**780,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**
	HEAD COACH BADMINTON JJPP LIMA 2019	1	Personal Tecnico	30		216,000.00	0.00	216,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
	HEAD COACH PARA-BADMINTON JJPPP LIMA 2019	1	Personal Tecnico	30		144,000.00	0.00	144,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	ENTRENADORA DE SELECCIÓN MAYORES Y SUB-19 JJPP LIMA 2019	1	Personal Tecnico	30		120,000.00	0.00	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	ENTRENADOR DE SELECCIÓN JUVENIL	1	Personal Tecnico	30		66,000.00	0.00	66,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	ENTRENADOR DE PARA-BADMINTON	1	Personal Tecnico	30		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
	ENTRENADOR ASISTENTE PARA-BADMINTON	1	Personal Tecnico	60		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
	JEFE DE UNIDAD TECNICA (JUT)	1	Personal Tecnico	60		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
	ASISTENTE TECNICO ADMINISTRATIVO (ATA)	1	Personal Tecnico	60		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
	PREPARADOR FISICO BADMINTON Y PARA BADMINTON	1	Personal Tecnico	60		36,000.00	0.00	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
3	**Cuotas de Afiliacion**	1	Membresia			**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	MEMBRESIA ANUAL BWF	1	Afiliación			3,000.00	0.00	3,000.00	3,000.00											
4	**Eventos Nacionales**	11	Eventos	2000	110	**210,000.00**	**0.00**	**210,000.00**	**0.00**	**15,000.00**	**25,000.00**	**15,000.00**	**25,000.00**	**15,000.00**	**15,000.00**	**25,000.00**	**15,000.00**	**40,000.00**	**20,000.00**	**0.00**
	I CIRCUITO NACIONAL DE BADMINTON - TORNEO APERTURA 2019	1	Evento Nac	200	10	15,000.00	0.00	15,000.00		15,000.00										
	II CIRCUITO NACIONAL DE BADMINTON - I ABIERTO DE TRUJILLO	1	Evento Nac	200	10	25,000.00	0.00	25,000.00			25,000.00									
	III CIRCUITO NACIONAL DE BADMINTON - COPA REGATAS 2019	1	Evento Nac	200	10	15,000.00	0.00	15,000.00				15,000.00								
	IV CIRCUITO NACIONAL DE BADMINTON - II ABIERTO DE AREQUIPA	1	Evento Nac	200	10	25,000.00	0.00	25,000.00					25,000.00							
	V CIRCUITO NACIONAL DE BADMINTON - COPA AELU 2019	1	Evento Nac	200	10	15,000.00	0.00	15,000.00						15,000.00						
	CAMPEONATO NACIONAL JUVENIL 2019	1	Evento Nac	100	10	15,000.00	0.00	15,000.00							15,000.00					
	VI CIRCUITO NACIONAL DE BADMINTON- I ABIERTO DE AYACUCHO	1	Evento Nac	200	10	25,000.00	0.00	25,000.00								25,000.00				
	VII CIRCUITO NACIONAL DE BADMINTON- II COPA MARIA DE LOS ANGELES	1	Evento Nac	200	10	15,000.00	0.00	15,000.00									15,000.00			
	VIII CIRCUITO NACIONAL DE BADMINTON- III ABIERTO DE PIURA	1	Evento Nac	200	10	25,000.00	0.00	25,000.00										25,000.00		
	IX CIRCUITO NACIONAL DE BADMINTON - TORNEO CLAUSURA 2019	1	Evento Nac	200	10	15,000.00	0.00	15,000.00										15,000.00		
	CAMPEONATO NACIONAL ABSOLUTO 2019	1	Evento Nac	100	10	20,000.00	0.00	20,000.00											20,000.00	
5	**Eventos Internacionales**	16	Eventos	240	44	**921,600.00**	**0.00**	**921,600.00**	**0.00**	**50,000.00**	**120,000.00**	**178,000.00**	**152,000.00**	**130,000.00**	**85,000.00**	**110,000.00**	**0.00**	**0.00**	**96,600.00**	**0.00**
	XXIII PAN AM MIXED TEAM CONTINENTAL CHAMPIONSHIPS (ORGANIZACIÓN)	1	Prep. JJPP Lima 2019	20	2	40,000.00	0.00	40,000.00		40,000.00										
	XXIII PAN AM MIXED TEAM CONTINENTAL CHAMPIONSHIPS (PARTICIPACIÓN)		Prep. JJPP Lima 2019	20	2	10,000.00	0.00	10,000.00		10,000.00										
	V JAMAICA INTERNATIONAL 2019	1	Prep. JJPP Lima 2019	10	2	70,000.00	0.00	70,000.00			70,000.00									
	XX GIRALDILLA 2019	1	Prep. JJPP Lima 2019	10	2	50,000.00	0.00	50,000.00			50,000.00									
	BASE DE ENTRENAMIENTO INTERNACIONAL	1	Prep. JJPP Lima 2019	10	2	93,000.00	0.00	93,000.00				93,000.00								
	FINNISH OPEN 2019	1	Prep. JJPP Lima 2019	10	2	40,000.00	0.00	40,000.00				40,000.00								
	XXIII PAN AM INDIVIDUAL CHAMPIONSHIPS	1	Prep. JJPP Lima 2019	10	2	45,000.00	0.00	45,000.00				45,000.00								
	FOZ DO IGUAZU INTERNATIONAL CHALLENGE 2019	1	Prep. JJPP Lima 2019	10	2	40,000.00	0.00	40,000.00					40,000.00							
	PERU FUTURE SERIES 2019 (ORGANIZACIÓN)	1	Prep. JJPP Lima 2019	24	2	50,000.00	0.00	50,000.00					50,000.00							
	PERU FUTURE SERIES 2019 (PARTICIPACIÓN)		Prep. JJPP Lima 2019	24	2	10,000.00	0.00	10,000.00					10,000.00							
	CANADA PARA-BADMINTON INTERNATIONAL 2019	1	Prep. JJPP Lima 2019	4	2	52,000.00	0.00	52,000.00					52,000.00							
	IRISH PARA-BADMINTON INTERNATIONAL 2019	1	Prep. JJPP Lima 2019	4	2	45,000.00	0.00	45,000.00						45,000.00						
	PERU INTERNATIONAL SERIES 2019 (ORGANIZACIÓN)	1	Prep. JJPP Lima 2019	16	2	75,000.00	0.00	75,000.00						75,000.00						
	PERU INTERNATIONAL SERIES 2019 (PARTICIPACIÓN)		Prep. JJPP Lima 2019	16	2	10,000.00	0.00	10,000.00						10,000.00						
	XXVIII PAN AM JUNIOR CHAMPIONSHIPS 2019	1	Evento Inter	8	2	85,000.00	0.00	85,000.00							85,000.00					
	XVIII JUEGOS PANAMERICANOS LIMA 2019	1	Evento Inter	8	4	30,000.00	0.00	30,000.00								30,000.00				
	BWF PARA-BADMINTON WORLD CHAMPIONSHIPS	1	Prep. JJPP Lima 2019	2	2	45,000.00	0.00	45,000.00								45,000.00				
	VI JUEGOS PARAPANAMERICANOS LIMA 2019	1	Evento Inter	10	4	35,000.00	0.00	35,000.00								35,000.00				
	CAMPEONATO SUDAMERICANO ADULTO Y JUVENIL DE BADMINTON	1	Evento Inter	24	4	96,600.00	0.00	96,600.00											96,600.00	
6	**Servicios Generales**	5	Sevicio	240	7	**67,087.54**	**0.00**	**67,087.54**	**3,000.00**	**3,000.00**	**3,500.00**	**33,087.54**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,500.00**	**3,000.00**
	MANTENIMIENTO E IMPLEMENTACIÓN DE COLISEOS	1	Sevicio	60	7	30,087.54	0.00	30,087.54				30,087.54								
	BADMINTON TOURNAMENT PLANNER SOFTWARE	1	Servicio	60	7	500.00	0.00	500.00			500.00									
	SOFTWARE CONFEDERACIÓN SUDAMERICANA DE BÁDMINTON	1	Servicio	60	7	500.00	0.00	500.00											500.00	
	PERSONAL DE MANTENIMIENTO	2	Servicio	60	7	36,000.00	0.00	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
7	**Material Deportivo**	3	kits	65		**55,000.00**	**0.00**	**55,000.00**	**0.00**	**0.00**	**55,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	IMPLEM. DE PREP. FÍSICA (BANCOS, MANCUERNAS, BALONES, ESTANTES)	1	Kits	30		10,000.00	0.00	10,000.00			10,000.00									
	IMPLEM. DEP. (PLUMILLAS, LANZADERAS, RAQUETAS, ZAPATILLAS)	1	Kits	30		25,000.00	0.00	25,000.00			25,000.00									
	IMPLEM. DEP. PARA-BÁDMINTON (SILLAS DE RUEDAS)	1	Kits	5		20,000.00	0.00	20,000.00			20,000.00									
8	**Capacitacion de agentes deportivos**	8	Cursos/Otros		240	**61,000.00**	**0.00**	**61,000.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**15,000.00**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**26,000.00**	**0.00**
	CURSO INTERNACIONAL PARA ENTRENADORES BWF LEVEL I	1	Curso		30	15,000.00	0.00	15,000.00						15,000.00						
	CURSO INTERNACIONAL PARA ENTRENADORES BWF LEVEL II	1	Curso		30	20,000.00	0.00	20,000.00											20,000.00	
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2018" (TRUJILLO)	1	Curso		30	5,000.00	0.00	5,000.00			5,000.00									
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2018" (AREQUIPA)	1	Curso		30	5,000.00	0.00	5,000.00					5,000.00							
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2018" (AYACUCHO)	1	Curso		30	5,000.00	0.00	5,000.00								5,000.00				
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2018" (HUARAZ)	1	Curso		30	5,000.00	0.00	5,000.00							5,000.00					
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2018" (LIMA)	1	Curso		30	3,000.00	0.00	3,000.00											3,000.00	
	CURSO PARA JUECES Y ARBITROS DE BADMINTON	1	Curso		30	3,000.00	0.00	3,000.00											3,000.00	
	TOTAL					**2,283,687.54**	**0.00**	**2,283,687.54**	**86,500.00**	**148,500.00**	**289,000.00**	**306,587.54**	**265,500.00**	**243,500.00**	**188,500.00**	**223,500.00**	**98,500.00**	**123,500.00**	**226,600.00**	**83,500.00**

Los suscribientes declaran bajo juramento que la información proporcionada mediante el presente formato F-01 se ajusta a la verdad, comprometiéndose a respetar la formas y condiciones de ejecución de la subvención en los términos establecidos en la Directiva vigente; y sometiéndose a las acciones de control y sanción previstas en la misma, en caso de incumplimiento.

Presidente de la FDN/COP o ANPP
Nombre: GONZALO MARIO
Apellidos: CASTILLO GUZMAN
Firma

Tesorero de la FDN/COP o ANPP
Nombre: BERTHA MARGARITA
Apellidos: GARCIA QUIROZ
Firma