PROGRAMACIÓN DE LA EJECUCIÓN ANUAL 2019 | **FDN** X | **FEDERACION DEPORTIVA PERUANA DE BADMINTON** | **Fecha: 29/05/2019**

COP

ANPP

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**	10	Tecnicos/Mensual	60		801,000.00	0.00	801,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00
	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 JJPP LIMA 2019 Y JJOO TOKIO 2	1	Personal Tecnico	30		21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	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	Membresía			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	1725	160	204,425.40	0.00	204,425.40	0.00	14,438.00	21,995.20	13,266.80	24,725.40	15,000.00	15,000.00	25,000.00	15,000.00	40,000.00	20,000.00	0.00
	CIRCUITO NACIONAL DE BADMINTON "TORNEO APERTURA 2019"	1	Evento Nac	130	20	14,438.00	0.00	14,438.00		14,438.00										
	CIRCUITO NACIONAL DE BADMINTON "I ABIERTO DE TRUJILLO"	1	Evento Nac	135	15	21,995.20	0.00	21,995.20			21,995.20									
	CIRCUITO NACIONAL DE BADMINTON - COPA REGATAS 2019	1	Evento Nac	160	25	13,266.80	0.00	13,266.80				13,266.80								
	CIRCUITO NACIONAL DE BADMINTON "III ABIERTO DE AREQUIPA"	1	Evento Nac	140	15	24,725.40	0.00	24,725.40					24,725.40							
	CIRCUITO NACIONAL DE BÁDMINTON "IV COPA AELU 2019"	1	Evento Nac	160	25	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- II 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**	20	Eventos	281	48	953,481.73	0.00	953,481.73	0.00	37,901.91	65,650.73	146,707.64	151,173.99	130,000.00	150,000.00	120,000.00	0.00	27,447.46	96,600.00	28,000.00
	XXIII PAN AM MIXED TEAM CONTINENTAL CHAMPIONSHIPS (ORGANIZACIÓN)	1	Prep. JJPP Lima 2019	16	2	33,773.91	0.00	33,773.91		33,773.91										
	XXIII PAN AM MIXED TEAM CONTINENTAL CHAMPIONSHIPS (PARTICIPACIÓN)		Prep. JJPP Lima 2019	16	2	4,128.00	0.00	4,128.00		4,128.00										
	V JAMAICA INTERNATIONAL 2019	1	Prep. JJPP Lima 2019	6	1	32,309.82	0.00	32,309.82			32,309.82									
	XX GIRALDILLA 2019	1	Prep. JJPP Lima 2019	8	1	33,340.91	0.00	33,340.91			33,340.91									
	BASE DE ENTRENAMIENTO INTERNACIONAL	1	Prep. JJPP Lima 2019	9	1	74,362.26	0.00	74,362.26				74,362.26								
	FINNISH OPEN 2019	1	Prep. JJPP Lima 2019	9	1	24,411.09	0.00	24,411.09				24,411.09								
	UGANDA PARA-BADMINTON INTERNATIONAL 2019	1	Prep. JJPP Lima 2019	3	0	8,720.04	0.00	8,720.04				8,720.04								
	XXIII PAN AM INDIVIDUAL CHAMPIONSHIPS	1	Prep. JJPP Lima 2019	12	3	39,214.25	0.00	39,214.25				39,214.25								
	34TH BRAZIL INTERNATIONAL CHALLENGE 2019	1	Prep. JJPP Lima 2019	8	1	50,899.92	0.00	50,899.92					50,899.92							
	PERU FUTURE SERIES 2019 (ORGANIZACIÓN)	1	Prep. JJPP Lima 2019	32	3	41,716.35	0.00	41,716.35					41,716.35							
	PERU FUTURE SERIES 2019 (PARTICIPACIÓN)		Prep. JJPP Lima 2019	32	3	2,286.80	0.00	2,286.80					2,286.80							
	CANADA PARA-BADMINTON INTERNATIONAL 2019	1	Prep. JJPP Lima 2019	8	1	56,270.92	0.00	56,270.92					56,270.92							
	BASE DE ENTRENAMIENTO INTERNACIONAL JJPP LIMA 2019 Y JJOO TOKIO 2020	1	Prep. JJPP Lima 2019	12	2	28,000.00	0.00	28,000.00												28,000.00
	IRISH PARA-BADMINTON INTERNATIONAL 2019	1	Prep. JJPP Lima 2019	5	1	52,000.00	0.00	52,000.00						52,000.00						
	PERU INTERNATIONAL SERIES 2019 (ORGANIZACIÓN)	1	Prep. JJPP Lima 2019	17	3	68,000.00	0.00	68,000.00						68,000.00						
	PERU INTERNATIONAL SERIES 2019 (PARTICIPACIÓN)		Prep. JJPP Lima 2019	17	3	10,000.00	0.00	10,000.00						10,000.00						
	XXVIII PAN AM JUNIOR CHAMPIONSHIPS 2019	1	Evento Inter	8	2	95,000.00	0.00	95,000.00							95,000.00					
	2019 SILICON VALLEY INTERNATIONAL SERIES	1	Prep. JJPP Lima 2019	7	2	55,000.00	0.00	55,000.00							55,000.00					
	XVIII JUEGOS PANAMERICANOS LIMA 2019	1	Evento Inter	12	4	40,000.00	0.00	40,000.00								40,000.00				
	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				
	BWF WORLD JUNIOR CHAMPIONSHIPS 2019	1	Evento Inter	8	2	27,447.46	0.00	27,447.46										27,447.46		
	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	Servicio	240	7	49,346.40	0.00	49,346.40	3,000.00	3,000.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,346.40	3,500.00	3,000.00
	MANTENIMIENTO E IMPLEMENTACIÓN DE COLISEOS	1	Servicio	60	7	12,346.40	0.00	12,346.40										12,346.40		
	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	0.00	0.00	0.00	20,000.00	30,000.00	0.00	5,000.00	0.00	0.00	0.00
	IMPLEM. DE PREP. FÍSICA (BANCOS, MANCUERNAS, BALONES, ESTANTES)	1	Kits	30		5,000.00	0.00	5,000.00									5,000.00			
	IMPLEM. DEP. (PLUMILLAS, LANZADERAS, RAQUETAS, ZAPATILLAS)	1	Kits	30		30,000.00	0.00	30,000.00							30,000.00					
	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**	6	Cursos/Otros		169	31,434.11	0.00	31,434.11	0.00	0.00	0.00	0.00	2,434.11	4,000.00	4,000.00	3,000.00	0.00	0.00	18,000.00	0.00
	CURSO INTERNACIONAL PARA ENTRENADORES BWF LEVEL II	1	Curso		16	15,000.00	0.00	15,000.00											15,000.00	
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2019" (PUNO)	1	Curso		33	4,000.00	0.00	4,000.00						4,000.00						
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2019" (AREQUIPA)	1	Curso		30	2,434.11	0.00	2,434.11					2,434.11							
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2019" (AYACUCHO)	1	Curso		30	3,000.00	0.00	3,000.00								3,000.00				
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2019" (HUARAZ)	1	Curso		30	4,000.00	0.00	4,000.00							4,000.00					
	CURSO PARA JUECES Y ARBITROS DE BADMINTON	1	Curso		30	3,000.00	0.00	3,000.00											3,000.00	
	TOTAL					2,283,687.64	0.00	2,283,687.64	86,500.00	135,839.91	171,645.93	243,474.44	261,833.50	255,500.00	285,500.00	234,500.00	106,500.00	166,293.86	221,600.00	114,500.00

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 ejecucción 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