

DEVOLUCIÓN DE LA EJECUCIÓN ANUAL 2019

FON X
 COP
 ANPP

FEDERACION DEPORTIVA PERUANA DE BADMINTON

Fecha:

N°	Rubro	Meta Fisica	Unidad de medida	Beneficiarios		PROGRAMACIÓN DE LA EJECUCIÓN PRESUPUESTARIA ANUAL DE LA SUBVENCIÓN DEL IPD (S/)														Devolución									
						Meta Financiera (S/)		IPD	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre		Diciembre								
				Presupuesto 2019	FON/ COP																								
				Deportistas	Oficiales																								
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	15,500.00	15,500.00	15,500.00	15,500.00	0.00				
	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	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	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00				
	SECRETARÍA(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	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	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	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	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00				
2	Técnicos Calificados	11	Técnicos/Mensual	60		788,600.00	0.00	788,600.00	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	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	70,800.00	52,800.00	0.00	
	HEAD COACH BADMINTON JIPP LIMA 2019	1	Personal Tecnico	30		198,000.00	0.00	198,000.00	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	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	
	HEAD COACH PARA-BADMINTON JIPP 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	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	
	ENTRENADORA DE SELECCIÓN MAYORES Y SUB-19 JIPP 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	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	
	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	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00	
	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	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	
	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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	
	JEFE DE UNIDAD TECNICA (LUT)	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	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	
	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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	
	PREPARADOR FISICO BADMINTON Y PARA BADMINTON JIPP LIMA 2019 Y JJOO TOK	1	Personal Tecnico	30		21,000.00	0.00	21,000.00	0.00	0.00	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	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	
	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	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	
	PSICOLOGO(A)	1	Personal Tecnico	60		5,600.00	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Cuotas de Afiliación	1	Membresia			2,769.69	0.00	2,769.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	MEMBRESIA ANUAL BWF	1	Afiliación			2,769.69	0.00	2,769.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	Eventos Nacionales	14	Eventos	1740	230	274,962.88	0.00	274,962.88	0.00	14,438.00	14,438.00	0.00	14,438.00	21,990.80	13,086.80	24,724.60	7,854.20	0.00	24,366.48	15,000.00	39,956.65	39,779.16	66,497.59	66,497.59	66,497.59	66,497.59	6,368.60		
	CIRCUITO NACIONAL DE BADMINTON "TORNEO APERTURA 2019"	1	Evento Nac	130	20	14,438.00	0.00	14,438.00	0.00	14,438.00	14,438.00	0.00	14,438.00	21,990.80	13,086.80	24,724.60	7,854.20	0.00	24,366.48	15,000.00	39,956.65	39,779.16	66,497.59	66,497.59	66,497.59	66,497.59	6,368.60		
	CIRCUITO NACIONAL DE BADMINTON "ABIERTO DE TRUJILLO"	1	Evento Nac	135	15	21,995.20	0.00	21,995.20	0.00	21,995.20	21,995.20	0.00	21,995.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.40	
	CIRCUITO NACIONAL DE BADMINTON - COPA REGATAS 2019	1	Evento Nac	160	25	13,266.80	0.00	13,266.80	0.00	13,266.80	13,266.80	0.00	13,266.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	
	CIRCUITO NACIONAL DE BADMINTON "II ABIERTO DE AREQUIPA"	1	Evento Nac	140	15	24,725.40	0.00	24,725.40	0.00	24,725.40	24,725.40	0.00	24,725.40	0.00	0.00	0.00	24,724.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	
	CIRCUITO NACIONAL DE BADMINTON "IV COPA HELU 2019"	1	Evento Nac	160	25	7,854.20	0.00	7,854.20	0.00	7,854.20	7,854.20	0.00	7,854.20	0.00	0.00	0.00	7,854.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CIRCUITO NACIONAL DE BADMINTON "II ABIERTO DE AYACUCHO 2019"	1	Evento Nac	135	15	24,366.60	0.00	24,366.60	0.00	24,366.60	24,366.60	0.00	24,366.60	0.00	0.00	0.00	24,366.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CIRCUITO NACIONAL DE BADMINTON "II COPA MARIA DE LOS ANGELES 2019"	1	Evento Nac	160	25	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CIRCUITO NACIONAL DE BADMINTON "IV ABIERTO DE PIURA"	1	Evento Nac	150	25	24,984.38	0.00	24,984.38	0.00	24,984.38	24,984.38	0.00	24,984.38	0.00	0.00	0.00	24,984.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CIRCUITO NACIONAL DE BADMINTON "TORNEO CLASIFICATORIO FOPB 2019"	1	Evento Nac	170	25	14,972.27	0.00	14,972.27	0.00	14,972.27	14,972.27	0.00	14,972.27	0.00	0.00	0.00	14,972.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAMPEONATO NACIONAL JUVENIL DE BADMINTON 2019	1	Evento Nac	130	0	19,960.03	0.00	19,960.03	0.00	19,960.03	19,960.03	0.00	19,960.03	0.00	0.00	0.00	19,960.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,960.03	
	CAMPEONATO NACIONAL ABSOLUTO DE BADMINTON Y PARABADMINTON 2019	1	Evento Nac	160	25	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.87	
	BASE DE ENTRENAMIENTO NACIONAL DE PARABADMINTON	1	Evento Nac	30	5	22,500.00	0.00	22,500.00	0.00	22,500.00	22,500.0																		