PROGRAMACIÓN DE LA EJECUCIÓN ANUAL 2019 | **FDN** X | **COP** | **ANPP**

FEDERACION DEPORTIVA PERUANA DE BADMINTON

Fecha:

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 2020	FDN/ COP	IPD	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1	**Gastos Administrativos**	6	Personal /Mensual			**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**
	ADMINISTRADOR(A)	1	Personal Adm			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
	ASISTENTE ADMINISTRATIVO(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
	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			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
	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**	12	Tecnicos/Mensual	60		**883,200.00**	**0.00**	**883,200.00**	**73,600.00**	**73,600.00**	**73,600.00**	**73,600.00**	**73,600.00**	**73,600.00**	**73,600.00**	**73,600.00**	**73,600.00**	**73,600.00**	**73,600.00**	**73,600.00**
	HEAD COACH BADMINTON	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	1	Personal Tecnico	30		150,000.00	0.00	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
	ENTRENADORA DE SELECCIÓN MAYORES Y SUB-19	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 ASISTENTE DE SELECCIÓN JUVENIL	1	Personal Tecnico	30		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
	ENTRENADOR DE PARA-BADMINTON	1	Personal Tecnico	30		72,000.00	0.00	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	ENTRENADOR ASISTENTE 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
	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		33,600.00	0.00	33,600.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
	PREPARADOR FISICO BADMINTON Y PARA BADMINTON	1	Personal Tecnico	30		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
	PSICOLOGO(A)	1	Personal Tecnico	60		33,600.00	0.00	33,600.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
	FISIOTERAPEUTA	1	Personal Tecnico	60		12,000.00	0.00	12,000.00	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	1,000.00	1,000.00	1,000.00
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**	12	Eventos	1765	245	**240,000.00**	**0.00**	**240,000.00**	**0.00**	**20,000.00**	**45,000.00**	**20,000.00**	**25,000.00**	**25,000.00**	**15,000.00**	**25,000.00**	**20,000.00**	**40,000.00**	**5,000.00**	**0.00**
	CIRCUITO NACIONAL DE BADMINTON "TORNEO APERTURA 2020"	1	Evento Nac	130	20	20,000.00	0.00	20,000.00		20,000.00										
	CIRCUITO NACIONAL DE BÁDMINTON "V COPA AELU 2020"	1	Evento Nac	160	25	20,000.00	0.00	20,000.00			20,000.00									
	CIRCUITO NACIONAL DE BADMINTON "II ABIERTO DE TRUJILLO"	1	Evento Nac	135	15	25,000.00	0.00	25,000.00			25,000.00									
	CIRCUITO NACIONAL DE BADMINTON - COPA REGATAS 2020	1	Evento Nac	160	25	20,000.00	0.00	20,000.00				20,000.00								
	CIRCUITO NACIONAL DE BADMINTON "IV ABIERTO DE AREQUIPA"	1	Evento Nac	140	15	25,000.00	0.00	25,000.00					25,000.00							
	CIRCUITO NACIONAL DE BADMINTON "I ABIERTO DE TACNA 2020"	1	Evento Nac	135	15	25,000.00	0.00	25,000.00						25,000.00						
	CAMPEONATO NACIONAL JUVENIL DE BADMINTON 2020	1	Evento Nac	130	15	15,000.00	0.00	15,000.00							15,000.00					
	CIRCUITO NACIONAL DE BADMINTON "III ABIERTO DE AYACUCHO 2020"	1	Evento Nac	135	15	25,000.00	0.00	25,000.00								25,000.00				
	CIRCUITO NACIONAL DE BADMINTON "III COPA MARIA DE LOS ANGELES 2020"	1	Evento Nac	160	25	20,000.00	0.00	20,000.00									20,000.00			
	CIRCUITO NACIONAL DE BADMINTON "V ABIERTO DE PIURA"	1	Evento Nac	150	25	25,000.00	0.00	25,000.00										25,000.00		
	CIRCUITO NACIONAL DE BADMINTON "TORNEO CLAUSURA FDPB 2020"	1	Evento Nac	170	25	15,000.00	0.00	15,000.00										15,000.00		
	CAMPEONATO NACIONAL ABSOLUTO DE BADMINTON Y PARABADMINTON 2020	1	Evento Nac	160	25	5,000.00	0.00	5,000.00											5,000.00	
5	**Eventos Internacionales**	19	Eventos	427	59	**904,500.00**	**0.00**	**904,500.00**	**0.00**	**220,000.00**	**190,000.00**	**157,000.00**	**0.00**	**0.00**	**75,000.00**	**60,000.00**	**0.00**	**30,000.00**	**107,500.00**	**65,000.00**
	BRAZIL PARA-BADMINTON INTERNATIONAL 2020	1	Clasific. Tokio 2020	5	1	25,000.00	0.00	25,000.00		25,000.00										
	BADMINTON PAN AM MALE & FEMALE CUP SALVADOR BAHIA 2020	1	Clasific. Tokio 2020	12	2	65,000.00	0.00	65,000.00		65,000.00										
	BASE DE ENTRENAMIENTO INTERNACIONAL	1	Evento Inter	2	0	4,000.00	0.00	4,000.00			4,000.00									
	PERU PARA-BADMINTON INTERNATIONAL 2020 (ORGANIZACIÓN)	1	Clasific. Tokio 2020	40	3	100,000.00	0.00	100,000.00		100,000.00										
	PERU PARA-BADMINTON INTERNATIONAL 2020 (PARTICIPACIÓN)		Clasific. Tokio 2020	40	3	30,000.00	0.00	30,000.00		30,000.00										
	VI JAMAICA INTERNATIONAL 2020	1	Clasific. Tokio 2020	8	1	50,000.00	0.00	50,000.00			50,000.00									
	SPANISH PARA-BADMINTON INTERNATIONAL 2020	1	Clasific. Tokio 2020	4	1	33,000.00	0.00	33,000.00			33,000.00									
	PERU FUTURE SERIES 2020 (ORGANIZACIÓN)	1	Clasific. Tokio 2020	32	3	45,000.00	0.00	45,000.00			45,000.00									
	PERU FUTURE SERIES 2020 (PARTICIPACIÓN)		Clasific. Tokio 2020	32	3	5,000.00	0.00	5,000.00			5,000.00									
	XXI GIRALDILLA 2020	1	Clasific. Tokio 2020	8	1	53,000.00	0.00	53,000.00			53,000.00									
	PERU INTERNATIONAL 2020 (ORGANIZACIÓN)	1	Clasific. Tokio 2020	17	3	70,000.00	0.00	70,000.00				70,000.00								
	PERU INTERNATIONAL 2020 (PARTICIPACIÓN)		Clasific. Tokio 2020	17	3	5,000.00	0.00	5,000.00				5,000.00								
	I JUEGOS BOLIVARIANOS DE LA JUVENTUD SUCRE 2020	1	Evento Inter	6	3	37,000.00	0.00	37,000.00				37,000.00								
	XXIV PAN AM INDIVIDUAL CHAMPIONSHIPS 2020	1	Clasific. Tokio 2020	8	2	45,000.00	0.00	45,000.00				45,000.00								
	XXIX PAN AM JUNIOR CHAMPIONSHIPS 2020	1	Evento Inter	8	4	75,000.00	0.00	75,000.00							75,000.00					
	JJOO TOKIO 2020	1	Evento Inter	2	2	32,000.00	0.00	32,000.00								32,000.00				
	JUEGOS PARALÍMPICOS TOKIO 2020	1	Evento Inter	2	2	28,000.00	0.00	28,000.00								28,000.00				
	BWF WORLD JUNIOR CHAMPIONSHIPS 2020	1	Evento Inter	8	1	30,000.00	0.00	30,000.00										30,000.00		
	VI PAN AM PARA BADMINTON CHAMPIONSHIP 2020	1	Evento Inter	8	2	47,500.00	0.00	47,500.00											47,500.00	
	2020 FISU WORLD UNIVERSITY BADMINTON CHAMPIONSHIP	1	Evento Inter	8	1	30,000.00	0.00	30,000.00											30,000.00	
	CAMPEONATO SUDAMERICANO DE PARA-BÁDMINTON 2020 (ORGANIZACIÓN)	1	Evento Inter	40	3	25,000.00	0.00	25,000.00											25,000.00	
	CAMPEONATO SUDAMERICANO DE PARA-BÁDMINTON 2020 (PARTICIPACIÓN)		Evento Inter	40	3	5,000.00	0.00	5,000.00											5,000.00	
	CAMPEONATO SUDAMERICANO ADULTO Y JUVENIL DE BADMINTON (ORGANIZACIÓN)	1	Evento Inter	40	6	55,000.00	0.00	55,000.00												55,000.00
	CAMPEONATO SUDAMERICANO ADULTO Y JUVENIL DE BADMINTON (PARTICIPACIÓN)		Evento Inter	40	6	10,000.00	0.00	10,000.00												10,000.00
6	**Servicios Generales**	6	Sevicio	300	7	**46,000.00**	**0.00**	**46,000.00**	**3,000.00**	**3,000.00**	**5,500.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**10,500.00**
	BADMINTON TOURNAMENT PLANNER SOFTWARE	1	Servicio	60	7	500.00	0.00	500.00			500.00									
	SOFTWARE RANKING NACIONAL	1	Servicio	60	7	7,000.00	0.00	7,000.00												7,000.00
	SOFTWARE CONFEDERACIÓN SUDAMERICANA DE BÁDMINTON	1	Servicio	60	7	500.00	0.00	500.00												500.00
	ACONDICIONAMIENTO DE LOCAL	1	Servicio	60	7	2,000.00	0.00	2,000.00			2,000.00									
	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	60		**10,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	POLEA CÓNICA PORTÁTIL	1	Kits	30		6,500.00	0.00	6,500.00			6500									
	ESTANTE DE EJERCICIOS (GYM RACK)	2	Kits	30		3,500.00	0.00	3,500.00			3500									
8	**Capacitacion de agentes deportivos**	5	Cursos/Otros		134	**20,829.00**	**0.00**	**20,829.00**	**0.00**	**0.00**	**5,000.00**	**2,000.00**	**0.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,829.00**
	CURSO INTERNACIONAL PARA ENTRENADORES BWF LEVEL I	1	Curso		16	5,000.00	0.00	5,000.00												5,000.00
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2020" (TRUJILLO)	1	Curso		24	5,000.00	0.00	5,000.00			5,000.00									
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2020" (LIMA)	1	Curso		34	2,000.00	0.00	2,000.00				2,000.00								
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2020" (TACNA)	1	Curso		30	5,000.00	0.00	5,000.00						5,000.00						
	CURSO PARA JUECES Y ARBITROS DE BADMINTON	1	Curso		30	3,829.00	0.00	3,829.00												3,829.00
	TOTAL					**2,323,529.00**	**0.00**	**2,323,529.00**	**97,600.00**	**334,600.00**	**347,100.00**	**273,600.00**	**119,600.00**	**124,600.00**	**184,600.00**	**179,600.00**	**114,600.00**	**164,600.00**	**207,100.00**	**175,929.00**

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