INSTITUTO PERUANO DEL DEPORTE

DIRECCION NACIONAL DE DEPORTE AFILIADO

FORMATO N° F-01

PROGRAMACIÓN DE LA EJECUCIÓN ANUAL 2018

FDN [X]

COP [ ]

ANPP [ ]

FEDERACION DEPORTIVA PERUANA DE BADMINTON

Nº	Rubro	Meta Fisica	Unidad de medida	Beneficiarios		Meta Financiera (S/.)			PROGRAMACIÓN DE LA EJECUCIÓN PRESUPUESTARIA ANUAL DE LA SUBVENCIÓN DEL IPD (En nuevos soles)											
				Deportistas	Oficiales	Presupuesto 2017	FDN/ COP	IPD	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1	**Gastos Administrativos**	8	Personal /Mensual			181,200.00	0.00	181,200.00	11,100.00	14,100.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00
	ADMINISTRADOR (A)	1	Personal Adm			33,000.00	0.00	33,000.00	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
	ASISTENTE ADMINISTRATIVO	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
	SECRETARIA	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
	CONTADOR(A)	1	Personal Adm			15,000.00	0.00	15,000.00	0.00	0.00	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 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	1	Personal Adm			14,400.00	0.00	14,400.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	PERSONAL DE MANTENIMIENTO	2	Personal Adm			28,800.00	0.00	28,800.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
2	**Tecnicos Calificados**	10	Tecnicos/Mensual	60		721,600.00	0.00	721,600.00	34,800.00	52,800.00	54,400.00	64,400.00	64,400.00	64,400.00	64,400.00	64,400.00	64,400.00	64,400.00	64,400.00	64,400.00
	HEAD COACH BADMINTON	1	Personal Tecnico	30		198,000.00	0.00	198,000.00	0.00	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		90,000.00	0.00	90,000.00	0.00	0.00	0.00	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 MAYORES Y SUB-19	1	Personal Tecnico	30		90,000.00	0.00	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	ENTRENADORA DE SELECCIÓN MAYORES Y SUB-19	1	Personal Tecnico	30		90,000.00	0.00	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	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		42,000.00	0.00	42,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	ENTRENADOR ASISTENTE PARA-BADMINTON	1	Personal Tecnico	60		16,000.00	0.00	16,000.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
	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		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
	PREPARADOR FISICO BADMINTON Y PARA BADMINTON	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
3	**Cuotas de Afiliacion**	1	Membresia			2,900.00	0.00	2,900.00	2,900.00	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			2,900.00	0.00	2,900.00	2,900.00											
4	**Eventos Nacionales**	12	Eventos	1500		144,000.00	0.00	144,000.00	0.00	0.00	7,000.00	11,000.00	24,000.00	10,000.00	10,000.00	26,000.00	10,000.00	26,000.00	10,000.00	10,000.00
	I CIRCUITO NACIONAL DE BADMINTON- III COPA REGATAS 2018	1	Evento Nac	150	12	7,000.00	0.00	7,000.00			7,000.00									
	II CIRCUITO NACIONAL DE BADMINTON-COPA AELU 2018	1	Evento Nac	150	12	11,000.00	0.00	11,000.00				11,000.00								
	III CIRCUITO NACIONAL DE BADMINTON - II ABIERTO DE AREQUIPA	1	Evento Nac	150	12	24,000.00	0.00	24,000.00					24,000.00							
	CIRCUITO NACIONAL DE BÁDMINTON - COPA FEDERACIÓN 2018	1	Evento Nac	150	12	10,000.00	0.00	10,000.00						10,000.00						
	CAMPEONATO NACIONAL JUVENIL 2018 (VIDENA)	1	Evento Nac	80	12	10,000.00	0.00	10,000.00							10,000.00					
	V CIRCUITO NACIONAL DE BADMINTON- I ABIERTO DE AYACUCHO	1	Evento Nac	100	12	20,000.00	0.00	20,000.00								20,000.00				
	CAMPEONATO NACIONAL DE TERCERA 2018	1	Evento Nac	150	12	6,000.00	0.00	6,000.00								6,000.00				
	VI CIRCUITO NACIONAL DE BADMINTON- III COPA FEDERACIÓN	1	Evento Nac	60	12	10,000.00	0.00	10,000.00									10,000.00			
	VII CIRCUITO NACIONAL DE BADMINTON- III ABIERTO DE PIURA	1	Evento Nac	150	12	20,000.00	0.00	20,000.00										20,000.00		
	CAMPEONATO NACIONAL DE SEGUNDA 2018	1	Evento Nac	150	12	6,000.00	0.00	6,000.00										6,000.00		
	VIII CIRCUITO NACIONAL DE BADMINTON	1	Evento Nac	150	12	10,000.00	0.00	10,000.00											10,000.00	
	CAMPEONATO NACIONAL DE PRIMERA 2018	1	Evento Nac	60	12	10,000.00	0.00	10,000.00												10,000.00
5	**Eventos Internacionales**	20	Eventos	252	34	976,300.00	0.00	976,300.00	0.00	97,000.00	260,000.00	60,000.00	94,500.00	76,200.00	72,600.00	134,000.00	0.00	45,000.00	87,000.00	50,000.00
	II MALE & FEMALE CONTINENTAL TEAM CHAMPIONSHIPS 2018	1	Evento Inter	11	2	90,000.00	0.00	90,000.00		90,000.00										
	IBERDROLA Spanish Junior 2018	1	Evento Inter	1	0	4,100.00	0.00	4,100.00		4,100.00										
	YONEX Italian Junior 2018	1	Evento Inter	1	0	2,900.00	0.00	2,900.00		2,900.00										
	IV JAMAICA INTERNATIONAL 2018	1	Evento Inter	15	1	73,000.00	0.00	73,000.00			73,000.00									
	VII SPANISH PARA-BADMINTON INTERNATIONAL 2018	1	Evento Inter	6	1	40,000.00	0.00	40,000.00			40,000.00									
	BASE DE ENTRENAMIENTO INTERNACIONAL MALASIA 2018	1	Evento Inter	12	1	147,000.00	0.00	147,000.00			147,000.00									
	IV YONEX MEXICO INTERNATIONAL U19 SERIES	1	Evento Inter	1	0	6,000.00	0.00	6,000.00				6,000.00								
	XXII PAN AM INDIVIDUAL CHAMPIONSHIPS 2018	1	Evento Inter	12	2	54,000.00	0.00	54,000.00				54,000.00								
	XI JUEGOS SURAMERICANOS COCHABAMBA 2018	1	Evento Inter	8	3	45,000.00	0.00	45,000.00					45,000.00							
	PERU FUTURE SERIES 2018 (ORGANIZACIÓN)	1	Evento Inter	15	2	43,500.00	0.00	43,500.00					43,500.00							
	PERU FUTURE SERIES 2018 (PARTICIPACIÓN)		Evento Inter	15	3	6,000.00	0.00	6,000.00					6,000.00							
	PERU INTERNATIONAL 2018 (ORGANIZACIÓN)	1	Evento Inter	15	1	70,200.00	0.00	70,200.00						70,200.00						
	PERU INTERNATIONAL 2018 (PARTICIPACIÓN)		Evento Inter	15	1	6,000.00	0.00	6,000.00						6,000.00						
	XXVII PAN AM JUNIOR CHAMPIONSHIPS 2018	1	Evento Inter	13	5	67,000.00	0.00	67,000.00							67,000.00					
	TOTAL BWF WORLD CHAMPIONSHIPS 2018	1	Evento Inter	2	0	5,600.00	0.00	5,600.00							5,600.00					
	2018 YONEX/K&D GRAPHICS INTERNATIONAL SERIES	1	Evento Inter	8	1	54,000.00	0.00	54,000.00								54,000.00				
	BRASIL PARA-BADMINTON INTERNATIONAL 2018	1	Evento Inter	8	1	30,000.00	0.00	30,000.00								30,000.00				
	CAREBACO INTERNATIONAL SERIES	1	Evento Inter	10	1	50,000.00	0.00	50,000.00								50,000.00				
	IX SANTO DOMINGO OPEN 2018	1	Evento Inter	10	1	45,000.00	0.00	45,000.00										45,000.00		
	PAN AM PARA BADMINTON 2018 (ORGANIZACIÓN)	1	Evento Inter	12	1	28,500.00	0.00	28,500.00											28,500.00	
	PAN AM PARA BADMINTON 2018 (PARTICIPACIÓN)		Evento Inter	12	1	10,000.00	0.00	10,000.00											10,000.00	
	CAMPEONATO SUDAMERICANO ADULTO Y JUVENIL DE BADMINTON (ORGANIZACIÓN)	1	Evento Inter	20	2	38,500.00	0.00	38,500.00											38,500.00	
	CAMPEONATO SUDAMERICANO ADULTO Y JUVENIL DE BADMINTON (PARTICIPACIÓN)		Evento Inter	20	3	10,000.00	0.00	10,000.00											10,000.00	
	2018 YONEX / K&D GRAPHICS INTERNATIONAL CHALLENGE	1	Evento Inter	10	1	50,000.00	0.00	50,000.00												50,000.00
6	**Servicios Generales**	3	Sevicio			55,000.00	0.00	55,000.00	0.00	0.00	350.00	0.00	0.00	10,500.00	7,500.00	10,500.00	7,500.00	4,500.00	11,150.00	3,000.00
	MANTENIMIENTO E IMPLEMENTACIÓN DE COLISEOS	1	Sevicio	60	7	40,000.00	0.00	40,000.00						7,500.00	7,500.00	7,500.00	7,500.00		10,000.00	
	SOFTWARE DE TORNEOS	1	Servicio			350.00	0.00	350.00			350.00									
	SOFTWARE RANKING NACIONAL	1	Servicio	60	7	14,650.00	0.00	14,650.00						3,000.00		3,000.00		4,500.00	1,150.00	3,000.00
7	**Material Deportivo**	3				65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
	Implementos de Desarrollo Físico	1	Kits	80		20,000.00	0.00	20,000.00						20,000.00						
	Implementos deportivos	1	Kits	20		25,000.00	0.00	25,000.00							25,000.00					
	Implementos deportivos para parabádminton	1	Kits	12		20,000.00	0.00	20,000.00							20,000.00					
8	**Capacitacion de agentes deportivos**	7	Cursos/Otros			34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00	0.00	6,150.00	11,000.00	5,000.00	2,950.00	3,900.00	5,000.00	0.00
	CURSO INTERNACIONAL PARA ENTRENADORES BWF LEVEL I	1	Curso	30		11,000.00	0.00	11,000.00							11,000.00					
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2018" (LIMA)	1	Curso	30		3,200.00	0.00	3,200.00						3,200.00						
	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" (PIURA)	1	Curso	30		3,900.00	0.00	3,900.00										3,900.00		
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2018" (HUARAZ)	1	Curso	30		5,000.00	0.00	5,000.00											5,000.00	
	PRIMER CURSO PARA JUECES Y ARBITROS DE BADMINTON	1	Curso	30		2,950.00	0.00	2,950.00						2,950.00						
	SEGUNDO CURSO PARA JUECES Y ARBITROS DE BADMINTON	1	Curso	30		2,950.00	0.00	2,950.00									2,950.00			
TOTAL						2,180,000.00	0.00	2,180,000.00	48,800.00	163,900.00	337,350.00	151,000.00	198,500.00	202,850.00	226,100.00	255,500.00	100,450.00	159,400.00	193,150.00	143,000.00

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