**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 2018 | 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** | **56,900.00** | **56,900.00** | **67,400.00** | **67,400.00** | **67,400.00** | **67,400.00** | **67,400.00** |
| | 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 | 0.00 | | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 |
| | 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 | 1590 | | **144,000.00** | **0.00** | **144,000.00** | **0.00** | **0.00** | **6,553.44** | **10,836.30** | **22,251.40** | **8,646.60** | **10,000.00** | **27,000.00** | **10,000.00** | **27,000.00** | **10,000.00** | **11,712.26** |
| | | | | | | | | | | | | | | | | | | | | |
| | I CIRCUITO NACIONAL DE BADMINTON- III COPA REGATAS 2018 | 1 | Evento Nac | 150 | 12 | 6,553.44 | 0.00 | 6,553.44 | | | 6,553.44 | | | | | | | | | |
| | II CIRCUITO NACIONAL DE BADMINTON-COPA AELU 2018 | 1 | Evento Nac | 150 | 12 | 10,836.30 | 0.00 | 10,836.30 | | | | 10,836.30 | | | | | | | | |
| | III CIRCUITO NACIONAL DE BADMINTON - II ABIERTO DE AREQUIPA | 1 | Evento Nac | 150 | 12 | 22,251.40 | 0.00 | 22,251.40 | | | | | 22,251.40 | | | | | | | |
| | CIRCUITO NACIONAL DE BÁDMINTON - COPA FEDERACIÓN 2018 | 1 | Evento Nac | 150 | 12 | 8,646.60 | 0.00 | 8,646.60 | | | | | | 8,646.60 | | | | | | |
| | 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 | 7,000.00 | 0.00 | 7,000.00 | | | | | | | | 7,000.00 | | | | |
| | VI CIRCUITO NACIONAL DE BADMINTON- I COPA MARÍA DE LOS ÁNGELES | 1 | Evento Nac | 150 | 12 | 10,000.00 | 0.00 | 10,000.00 | | | | | | | | | 10,000.00 | | | |
| | CAMPEONATO NACIONAL DE SEGUNDA 2018 | 1 | Evento Nac | 150 | 12 | 7,000.00 | 0.00 | 7,000.00 | | | | | | | | | | 7,000.00 | | |
| | 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 | | |
| | 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 | 11,712.26 | 0.00 | 11,712.26 | | | | | | | | | | | | 11,712.26 |
| **5** | **Eventos Internacionales** | 21 | Eventos | 251 | 36 | **976,300.00** | **0.00** | **976,300.00** | **0.00** | **88,996.67** | **249,864.01** | **48,673.37** | **82,896.20** | **76,200.00** | **92,600.00** | **84,000.00** | **70,000.00** | **5,000.00** | **128,069.75** | **50,000.00** |
| | II MALE & FEMALE CONTINENTAL TEAM CHAMPIONSHIPS 2018 | 1 | Evento Inter | 11 | 2 | 84,219.70 | 0.00 | 84,219.70 | | 84,219.70 | | | | | | | | | | |
| | IBERDROLA Spanish Junior 2018 | 1 | Evento Inter | 1 | 0 | 3,969.60 | 0.00 | 3,969.60 | | 3,969.60 | | | | | | | | | | |
| | YONEX Italian Junior 2018 | 1 | Evento Inter | 1 | 0 | 807.37 | 0.00 | 807.37 | | 807.37 | | | | | | | | | | |
| | IV JAMAICA INTERNATIONAL 2018 | 1 | Evento Inter | 15 | 1 | 72,560.86 | 0.00 | 72,560.86 | | | 72,560.86 | | | | | | | | | |
| | VII SPANISH PARA-BADMINTON INTERNATIONAL 2018 | 1 | Evento Inter | 6 | 1 | 39,827.56 | 0.00 | 39,827.56 | | | 39,827.56 | | | | | | | | | |
| | BASE DE ENTRENAMIENTO INTERNACIONAL MALASIA 2018 | 1 | Evento Inter | 12 | 1 | 137,475.59 | 0.00 | 137,475.59 | | | 137,475.59 | | | | | | | | | |
| | IV YONEX MEXICO INTERNATIONAL U19 SERIES | 1 | Evento Inter | 1 | 0 | 3,087.78 | 0.00 | 3,087.78 | | | | 3,087.78 | | | | | | | | |
| | XXII PAN AM INDIVIDUAL CHAMPIONSHIPS 2018 | 1 | Evento Inter | 12 | 2 | 45,585.59 | 0.00 | 45,585.59 | | | | 45,585.59 | | | | | | | | |
| | XI JUEGOS SURAMERICANOS COCHABAMBA 2018 | 1 | Evento Inter | 8 | 3 | 40,162.59 | 0.00 | 40,162.59 | | | | | 40,162.59 | | | | | | | |
| | PERU FUTURE SERIES 2018 (ORGANIZACIÓN) | 1 | Evento Inter | 15 | 2 | 36,733.61 | 0.00 | 36,733.61 | | | | | 36,733.61 | | | | | | | |
| | 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 | 14 | 4 | 87,000.00 | 0.00 | 87,000.00 | | | | | | | 87,000.00 | | | | | |
| | 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 | 9 | 1 | 30,000.00 | 0.00 | 30,000.00 | | | | | | | | 30,000.00 | | | | |
| | IX INTERNATIONAL MEXICANO 2018 | 1 | Evento Inter | 8 | 2 | 40,000.00 | 0.00 | 40,000.00 | | | | | | | | | 40,000.00 | | | |
| | V INTERNATIONAL SERIES MAYOR 2018 | 1 | Evento Inter | 8 | 2 | 30,000.00 | 0.00 | 30,000.00 | | | | | | | | | 30,000.00 | | | |
| | JUEGOS OLÍMPICOS DE LA JUVENTUD BUENOS AIRES 2018 | 1 | Evento Inter | 1 | 1 | 5,000.00 | 0.00 | 5,000.00 | | | | | | | | | | 5,000.00 | | |
| | PAN AM PARA BADMINTON 2018 (ORGANIZACIÓN) | 1 | Evento Inter | 12 | 1 | 53,000.00 | 0.00 | 53,000.00 | | | | | | | | | | | 53,000.00 | |
| | 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 | 55,069.75 | 0.00 | 55,069.75 | | | | | | | | | | | 55,069.75 | |
| | 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** | **0.00** | **0.00** | **15,000.00** | **15,000.00** | **14,650.00** | **10,000.00** | **0.00** |
| | MANTENIMIENTO E IMPLEMENTACIÓN DE COLISEOS | 1 | Sevicio | 60 | 7 | 40,000.00 | 0.00 | 40,000.00 | | | | | | | | 15,000.00 | 15,000.00 | | 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 | | | | | | | | | | 14,650.00 | | |
| **7** | **Material Deportivo** | 3 | | 44 | | **65,000.00** | **0.00** | **65,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **65,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | Implementos de Desarrollo Físico | 1 | Kits | 27 | | 20,000.00 | 0.00 | 20,000.00 | | | | | | | | 20,000.00 | | | | |
| | Implementos deportivos | 1 | Kits | 11 | | 31,000.00 | 0.00 | 31,000.00 | | | | | | | | 31,000.00 | | | | |
| | Implementos deportivos para parabádminton | 1 | Kits | 6 | | 14,000.00 | 0.00 | 14,000.00 | | | | | | | | 14,000.00 | | | | |
| **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** | **0.00** | **2,950.00** | **5,000.00** | **6,150.00** | **3,900.00** | **5,000.00** | **11,000.00** |
| | CURSO INTERNACIONAL PARA ENTRENADORES BWF LEVEL II | 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** | **155,896.67** | **326,767.45** | **139,509.67** | **185,147.60** | **157,346.60** | **178,050.00** | **279,000.00** | **184,150.00** | **133,550.00** | **236,069.75** | **155,712.26** |

**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** |
| |