INSTITUTO PERUANO DEL DEPORTE

DIRECCION NACIONAL DE DEPORTE AFILIADO

FORMATO N° F-01

PROGRAMACIÓN DE LA EJECUCIÓN ANUAL 2019

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 2019	FDN/ COP	IPD	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1	**Gastos Administrativos**	8	Personal /Mensual			**222,000.00**	**0.00**	**222,000.00**	**18,500.00**	**18,500.00**	**18,500.00**	**18,500.00**	**18,500.00**	**18,500.00**	**18,500.00**	**18,500.00**	**18,500.00**	**18,500.00**	**18,500.00**	**18,500.00**
	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
	PERSONAL DE MANTENIMIENTO	2	Personal Adm			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
2	**Tecnicos Calificados**	9	Tecnicos/Mensual	60		**780,000.00**	**0.00**	**780,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**
	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		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	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	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**	12	Eventos			**210,000.00**	**0.00**	**210,000.00**	**0.00**	**0.00**	**15,000.00**	**35,000.00**	**20,000.00**	**15,000.00**	**15,000.00**	**20,000.00**	**15,000.00**	**20,000.00**	**15,000.00**	**40,000.00**
	I CIRCUITO NACIONAL DE BADMINTON	1	Evento Nac	200	10	15,000.00	0.00	15,000.00			15,000.00									
	II CIRCUITO NACIONAL DE BADMINTON - I ABIERTO DE TRUJILLO	1	Evento Nac	200	10	20,000.00	0.00	20,000.00				20,000.00								
	III CIRCUITO NACIONAL DE BADMINTON	1	Evento Nac	200	10	15,000.00	0.00	15,000.00				15,000.00								
	IV CIRCUITO NACIONAL DE BADMINTON - II ABIERTO DE AREQUIPA	1	Evento Nac	200	10	20,000.00	0.00	20,000.00					20,000.00							
	V CIRCUITO NACIONAL DE BADMINTON - COPA FEDERACION 2019	1	Evento Nac	200	10	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- I ABIERTO DE AYACUCHO	1	Evento Nac	200	10	20,000.00	0.00	20,000.00								20,000.00				
	VII CIRCUITO NACIONAL DE BADMINTON- I 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	20,000.00	0.00	20,000.00										20,000.00		
	IX CIRCUITO NACIONAL DE BADMINTON	1	Evento Nac	200	10	15,000.00	0.00	15,000.00											15,000.00	
	X CIRCUITO NACIONAL DE BADMINTON - I ABIERTO DE HUARAZ	1	Evento Nac	200	10	20,000.00	0.00	20,000.00												20,000.00
	CAMPEONATO NACIONAL ABSOLUTO 2019	1	Evento Nac	100	10	20,000.00	0.00	20,000.00												20,000.00
5	**Eventos Internacionales**	16	Eventos	240	44	**921,600.10**	**0.00**	**921,600.10**	**0.00**	**50,000.00**	**213,000.10**	**85,000.00**	**197,000.00**	**85,000.00**	**195,000.00**	**0.00**	**0.00**	**0.00**	**96,600.00**	**0.00**
	XXIII PAN AM MIXED TEAM CONTINENTAL CHAMPIONSHIPS (ORGANIZACIÓN)	1	Evento Inter	20	2	40,000.00	0.00	40,000.00		40,000.00										
	XXIII PAN AM MIXED TEAM CONTINENTAL CHAMPIONSHIPS (PARTICIPACIÓN)		Evento Inter	20	2	10,000.00	0.00	10,000.00		10,000.00										
	V JAMAICA INTERNATIONAL 2019	1	Evento Inter	10	2	70,000.00	0.00	70,000.00			70,000.00									
	XX GIRALDILLA 2019	1	Evento Inter	10	2	50,000.00	0.00	50,000.00			50,000.00									
	BASE DE ENTRENAMIENTO INTERNACIONAL	1	Evento Inter	10	2	93,000.10	0.00	93,000.10			93,000.10									
	FINNISH OPEN 2019	1	Evento Inter	10	2	40,000.00	0.00	40,000.00				40,000.00								
	XXIII PAN AM INDIVIDUAL CHAMPIONSHIPS	1	Evento Inter	10	2	45,000.00	0.00	45,000.00				45,000.00								
	FOZ DO IGUAZU INTERNATIONAL CHALLENGE 2019	1	Evento Inter	10	2	40,000.00	0.00	40,000.00					40,000.00							
	PERU FUTURE SERIES 2019 (ORGANIZACIÓN)	1	Evento Inter	24	2	50,000.00	0.00	50,000.00					50,000.00							
	PERU FUTURE SERIES 2019 (PARTICIPACIÓN)		Evento Inter	24	2	10,000.00	0.00	10,000.00					10,000.00							
	CANADA PARA-BADMINTON INTERNATIONAL 2019	1	Evento Inter	4	2	52,000.00	0.00	52,000.00					52,000.00							
	IRISH PARA-BADMINTON INTERNATIONAL 2019	1	Evento Inter	4	2	45,000.00	0.00	45,000.00					45,000.00							
	PERU INTERNATIONAL SERIES 2019 (ORGANIZACIÓN)	1	Evento Inter	16	2	75,000.00	0.00	75,000.00						75,000.00						
	PERU INTERNATIONAL SERIES 2019 (PARTICIPACIÓN)		Evento Inter	16	2	10,000.00	0.00	10,000.00						10,000.00						
	XXVIII PAN AM JUNIOR CHAMPIONSHIPS 2019	1	Evento Inter	8	2	85,000.00	0.00	85,000.00							85,000.00					
	XVIII JUEGOS PANAMERICANOS LIMA 2019	1	Evento Inter	8	4	30,000.00	0.00	30,000.00							30,000.00					
	BWF PARA-BADMINTON WORLD CHAMPIONSHIPS	1	Evento Inter	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					
	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**	2	Sevicio			**31,087.54**	**0.00**	**31,087.54**	**0.00**	**31,087.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	MANTENIMIENTO E IMPLEMENTACIÓN DE COLISEOS	1	Sevicio	60	7	30,087.54	0.00	30,087.54		30,087.54										
	SOFTWARE RANKING NACIONAL	1	Servicio	60	7	1,000.00	0.00	1,000.00		1,000.00										
7	**Material Deportivo**	3				**55,000.00**	**0.00**	**55,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**45,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Implementos de preparación física	1	Kits	70		10,000.00	0.00	10,000.00						10,000.00						
	Implementos deportivos	1	Kits	100		25,000.00	0.00	25,000.00							25,000.00					
	Implementos deportivos para parabádminton	1	Kits	30		20,000.00	0.00	20,000.00							20,000.00					
8	**Capacitacion de agentes deportivos**	8	Cursos/Otros			**61,000.00**	**0.00**	**61,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,000.00**	**35,000.00**	**5,000.00**	**3,000.00**	**5,000.00**	**5,000.00**	**0.00**
	CURSO INTERNACIONAL PARA ENTRENADORES BWF LEVEL I	1	Curso	30		15,000.00	0.00	15,000.00							15,000.00					
	CURSO INTERNACIONAL PARA ENTRENADORES BWF LEVEL II	1	Curso	30		20,000.00	0.00	20,000.00							20,000.00					
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2018" (TRUJILLO)	1	Curso	30		5,000.00	0.00	5,000.00										5,000.00		
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2018" (AREQUIPA)	1	Curso	30		5,000.00	0.00	5,000.00						5,000.00						
	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" (HUARAZ)	1	Curso	30		5,000.00	0.00	5,000.00											5,000.00	
	CURSO PARA ENTRENADORES "SHUTTLE TIME 2018" (LIMA)	1	Curso	30		3,000.00	0.00	3,000.00									3,000.00			
	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**	**164,587.54**	**311,500.10**	**203,500.00**	**300,500.00**	**201,500.00**	**373,500.00**	**108,500.00**	**101,500.00**	**108,500.00**	**200,100.00**	**123,500.00**

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 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