INSTITUTO PERUANO DEL DEPORTE

DIRECCION NACIONAL DE DEPORTE AFILIADO

FORMATO N° F-01

PROGRAMACIÓN DE LA EJECUCIÓN ANUAL 2018

FDN

COP

ANPP

FEDERACION DEPORTIVA PERUANA DE CICLISMO

Fecha: 22/06/2018

Nº	Rubro	Meta Fisica	Unidad de medida	Beneficiarios		Meta Financiera (S/.)																	
				Deportistas	Oficiales	Presupuesto 2018	FDN/ COP	IPD	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1	**Gastos Administrativos**	**7**	**Personal /Mensual**			**S/. 145,200.00**		**S/. 145,200.00**	**S/. 12,100.00**	**S/. 12,100.00**	**S/. 12,100.00**	**S/. 12,100.00**	**S/. 12,100.00**	**S/. 12,100.00**	**S/. 12,100.00**	**S/. 12,100.00**	**S/. 12,100.00**	**S/. 12,100.00**	**S/. 12,100.00**	**S/. 12,100.00**
	Administrador	1	Personal /Mensual			S/. 36,000.00		S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
	Secretaria	1	Personal /Mensual			S/. 30,000.00		S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
	Asistente Administrativo Presupuestal	1	Personal /Mensual			S/. 27,600.00		S/. 27,600.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00	S/. 2,300.00
	Conserje	1	Personal /Mensual			S/. 15,600.00		S/. 15,600.00	S/. 1,300.00	S/. 1,300.00	S/. 1,300.00	S/. 1,300.00	S/. 1,300.00	S/. 1,300.00	S/. 1,300.00	S/. 1,300.00	S/. 1,300.00	S/. 1,300.00	S/. 1,300.00	S/. 1,300.00
	Personal de Limpieza	1	Personal /Mensual			S/. 8,400.00		S/. 8,400.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00
	Contador	1	Personal /Mensual			S/. 9,600.00		S/. 9,600.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00	S/. 800.00
	Coordinador de Operaciones	1	Personal /Mensual			S/. 18,000.00		S/. 18,000.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00
2	**Tecnicos Calificados**	**9**	**Tecnicos /Mensual**	**106**	**0**	**S/. 384,800.00**		**S/. 384,800.00**	**S/. 28,400.00**	**S/. 32,400.00**	**S/. 32,400.00**	**S/. 32,400.00**	**S/. 30,900.00**	**S/. 30,900.00**	**S/. 32,900.00**	**S/. 32,900.00**	**S/. 32,900.00**	**S/. 32,900.00**	**S/. 32,900.00**	**S/. 32,900.00**
	Jefe de Unidad Técnica	1	Tecnicos/Mensual			S/. 52,800.00		S/. 52,800.00	S/. 4,400.00	S/. 4,400.00	S/. 4,400.00	S/. 4,400.00	S/. 4,400.00	S/. 4,400.00	S/. 4,400.00	S/. 4,400.00	S/. 4,400.00	S/. 4,400.00	S/. 4,400.00	S/. 4,400.00
	Asistente Técnico Administrativo	1	Tecnicos/Mensual			S/. 30,000.00		S/. 30,000.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00	S/. 2,500.00
	Entrenador De La Selección BMX (PREP. JUEGOS PANAM. 2019)	1	Tecnicos/Mensual	14		S/. 120,000.00		S/. 120,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00	S/. 10,000.00
	Entrenador De La Selección de RUTA (PREP. JUEGOS PANAM. 2019)	1	Tecnicos/Mensual	20		S/. 56,000.00		S/. 56,000.00		S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 4,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00	S/. 6,000.00
	Entrenador de PISTA (PREP. JUEGOS PANAM. 2019)	1	Tecnicos/Mensual	11		S/. 42,000.00		S/. 42,000.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00	S/. 3,500.00
	Asistente Técnico de PISTA (PREP. JUEGOS PANAM. 2019)	1	Tecnicos/Mensual	11		S/. 18,000.00		S/. 18,000.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00
	Entrenador Selección MOUNTAIN BIKE (PREP. JUEGOS PANAM. 2019)	1	Tecnicos/Mensual	15		S/. 36,000.00		S/. 36,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00
	Entrenador CAT JUVENIL - Pisco RUTA	1	Tecnicos/Mensual	15		S/. 24,000.00		S/. 24,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00	S/. 2,000.00
	Entrenador CAT JUVENIL - Lima BMX	1	Tecnicos/Mensual	20		S/. 6,000.00		S/. 6,000.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00	S/. 1,500.00								
3	**Cuotas de Afiliacion**		**Membresía**			**S/. -**		**S/. -**												
4	**Eventos Nacionales**	**26**	**Eventos**	**1041**	**269**	**S/. 196,435.25**		**S/. 196,435.25**	**S/. -**	**S/. 2,610.00**	**S/. 18,747.70**	**S/. 15,368.30**	**S/. 12,477.01**	**S/. 2,960.00**	**S/. 28,490.00**	**S/. 56,137.24**	**S/. 8,805.00**	**S/. 7,840.00**	**S/. 29,640.00**	**S/. 13,360.00**
	Gran Prix Nacional - 1ra Fecha - Pista	1	Evento	40	10	S/. 2,610.00		S/. 2,610.00		S/. 2,610.00										
	Copa Apertura - Ruta	1	Evento	60	20	S/. 13,867.70		S/. 13,867.70			S/. 13,867.70									
	Primera Fecha Del Ranking Nacional - Mtb	1	Evento	50	10	S/. 4,880.00		S/. 4,880.00			S/. 4,880.00									
	Gran Prix Nacional - 2da Fecha - Pista	1	Evento	40	10	S/. 2,570.00		S/. 2,570.00				S/. 2,570.00								
	Base De Entrenamiento Ruta I - Arequipa (Juegos Panam. 2019)	1	Evento	8	2	S/. 7,140.98		S/. 7,140.98				S/. 7,140.98								
	Segunda Fecha Del Ranking Nacional - Mtb	1	Evento	50	10	S/. 5,657.32		S/. 5,657.32				S/. 5,657.32								
	Base De Entrenamiento - Pista - Arequipa (Juegos Panam. 2019)	1	Evento	5	1	S/. 8,571.70		S/. 8,571.70					S/. 8,571.70							
	Tercera Fecha Del Ranking Nacional - Mtb	1	Evento	50	10	S/. 3,905.31		S/. 3,905.31					S/. 3,905.31							
	Gran Prix Nacional - 3ra Fecha - Pista	1	Evento	40	10	S/. 2,960.00		S/. 2,960.00						S/. 2,960.00						
	Campeonato Nacional De Bmx	1	Evento	60	22	S/. 5,830.00		S/. 5,830.00							S/. 5,830.00					
	Vuelta Ciclistica Femenina	1	Evento	40	10	S/. 8,300.00		S/. 8,300.00							S/. 8,300.00					
	Campeonato Nacional Mtb Xco 2018	1	Evento	50	10	S/. 14,360.00		S/. 14,360.00							S/. 14,360.00					
	Campeonato Nacional De Ruta Junior	1	Evento	50	10	S/. 13,702.80		S/. 13,702.80								S/. 13,702.80				
	Base De Entrenamiento Ruta II- Arequipa (Juegos Panam. 2019)	1	Evento	12	2	S/. 15,500.00		S/. 15,500.00								S/. 15,500.00				
	Campeonato Nacional De Pista	1	Evento	40	15	S/. 10,569.44		S/. 10,569.44								S/. 10,569.44				
	Base de Entrenamiento - Aqp - Selección RUTA Y PISTA (Juegos Panam. 2019)	1	Evento	18	3	S/. 6,620.00		S/. 6,620.00								S/. 6,620.00				
	Cuarta Fecha Del Ranking Nacional - Mtb	1	Evento	50	10	S/. 3,900.00		S/. 3,900.00								S/. 3,900.00				
	Base de Entrenamiento - Aqp - Selección MOUNTAIN BIKE (Juegos Panam. 2019)	1	Evento	8	2	S/. 5,845.00		S/. 5,845.00								S/. 5,845.00				
	Gran Prix Nacional - 4ta Fecha - Pista	1	Evento	40	10	S/. 3,800.00		S/. 3,800.00									S/. 3,800.00			
	Campeonato Nacional De Downhill	1	Evento	60	22	S/. 5,005.00		S/. 5,005.00									S/. 5,005.00			
	Quinta Fecha Del Ranking Nacional - Mtb	1	Evento	50	10	S/. 4,880.00		S/. 4,880.00										S/. 4,880.00		
	Grand Prix Nacional - 5ta Fecha - Pista	1	Evento	40	15	S/. 2,960.00		S/. 2,960.00										S/. 2,960.00		
	Campeonato Nacional De Ruta Elite	1	Evento	50	10	S/. 14,060.00		S/. 14,060.00											S/. 14,060.00	
	Vuelta A La Juventud - Ruta	1	Evento	40	10	S/. 10,700.00		S/. 10,700.00											S/. 10,700.00	
	Sexta Fecha Del Ranking Nacional - Mtb	1	Evento	50	10	S/. 4,880.00		S/. 4,880.00											S/. 4,880.00	
	Grand Prix Nacional - 6ta Fecha - Pista	1	Evento	40	15	S/. 13,360.00		S/. 13,360.00												S/. 13,360.00
5	**Eventos Internacionales**	**25**	**Eventos**	**150**	**54**	**S/. 770,303.15**		**S/. 770,303.15**	**S/. -**	**S/. 21,034.41**	**S/. 36,893.55**	**S/. 11,009.92**	**S/. 185,111.86**	**S/. 30,110.53**	**S/. 137,926.74**	**S/. 108,520.00**	**S/. 72,326.00**	**S/. 111,947.24**	**S/. 32,107.90**	**S/. 23,315.00**
	Base De Entrenamiento - Bmx (Prep. Juegos Panam. 2019)	1	Evento	5	2	S/. 21,034.41		S/. 21,034.41		S/. 21,034.41										
	2018 Bmx Training Camp (Prep. Juegos Panam. 2019)	1	Evento	1	0	S/. 5,026.63		S/. 5,026.63			S/. 5,026.63									
	Copa Latinoamericana De Bmx Round 1-2 (Prep. Juegos Panam. 2019)	1	Evento	1	1	S/. 3,836.10		S/. 3,836.10			S/. 3,836.10									
	3ra Edición Vuelta Ciclística Internacional Femenina	1	Evento	4	2	S/. 9,000.00		S/. 9,000.00			S/. 9,000.00									
	Copa Lippi Cannondale Santiago + Uci Junior Series Xco (Prep. Juegos Panam. 2019)	1	Evento	5	2	S/. 19,030.83		S/. 19,030.83			S/. 19,030.83									
	XXII Campeonato Panamericano De Mountain Bike - Xco	1	Evento	6	2	S/. 11,009.92		S/. 11,009.92				S/. 11,009.92								
	Campeonato Panamericano De Ruta	1	Evento	10	2	S/. 42,914.41		S/. 42,914.41					S/. 42,914.41							

	XI Juegos Suramericanos Cochabamba 2018	1	Evento	17	8	S/. 142,197.45		S/. 142,197.45					S/. 142,197.45							
	Uci Bmx World Championships	1	Evento	1	0	S/. 5,280.00		S/. 5,280.00						S/. 5,280.00						
	Copa Chile Internacional Petorca - Xco (Prep. Juegos Panam. 2019)	1	Evento	6	2	S/. 24,830.53		S/. 24,830.53						S/. 24,830.53						
	Vuelta Ciclistica a Venezuela (Prep. Juegos Panam. 2019)	1	Evento	6	3	S/. 55,539.64		S/. 55,539.64							S/. 55,539.64					
	CAMPEONATO PANAMERICANO DE BMX 2018 COPA LATINOAMERICANA ROUND -4-C1 BASE DE ENTRENAMIENTO	1	Evento	6	2	S/. 43,982.00		S/. 43,982.00							S/. 43,982.00					
	Base de entrenamiento /Campeonato Panamericano de ruta y Pista	1	Evento	6	3	S/. 38,405.10		S/. 38,405.10							S/. 38,405.10					
	VIII Vuelta Internacional Orgullo Wanka - Ruta (Prep. Juegos Panam. 2019)	1	Evento	8	2	S/. 23,400.00		S/. 23,400.00								S/. 23,400.00				
	Base De Entrenamiento / Competencia - Pista - CHILE (Prep. Juegos Panam. 2019)	1	Evento	8	2	S/. 42,970.00		S/. 42,970.00								S/. 42,970.00				
	Campeonato Panamericano de Pista Elite	1	Evento	7	3	S/. 42,150.00		S/. 42,150.00								S/. 42,150.00				
	Clásica Internacional Doble AQP Mollendo - Ruta (Prep. Juegos Panam. 2019)	1	Evento	8	2	S/. 10,664.00		S/. 10,664.00									S/. 10,664.00			
	Campeonato Mundial de Ciclismo en Ruta	1	Evento	4	2	S/. 32,592.00		S/. 32,592.00									S/. 32,592.00			
	Copa Aguavista Xco 2018 (Prep. Juegos Panam. 2019)	1	Evento	6	2	S/. 29,070.00		S/. 29,070.00									S/. 29,070.00			
	VIII Vuelta Internacional Al Peru - Ruta (Prep. Juegos Panam. 2019)	1	Evento	8	2	S/. 27,220.00		S/. 27,220.00										S/. 27,220.00		
	Campeonato Panamericano de Downhill	1	Evento	4	2	S/. 23,424.00		S/. 23,424.00										S/. 23,424.00		
	Copa Latinoamericana Bmx Round 5 Y 6 (Prep. Juegos Panam. 2019)	1	Evento	5	2	S/. 21,860.30		S/. 21,860.30										S/. 21,860.30		
	Vuelta A Guatemala - Ruta (Prep. Juegos Panam. 2019)	1	Evento	8	2	S/. 39,442.94		S/. 39,442.94										S/. 39,442.94		
	Copa Latinoamericana Bmx Round 7 Y 8 (Prep. Juegos Panam. 2019)	1	Evento	5	2	S/. 32,107.90		S/. 32,107.90											S/. 32,107.90	
	Base De Entrenamiento Bmx - Las Luces (Prep. Juegos Panam. 2019)	1	Evento	5	2	S/. 23,315.00		S/. 23,315.00												S/. 23,315.00
6	**Servicios Generales**	**0**	**Infraestructura**	**0**	**0**	**S/. -**		**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
7	**Material Deportivo**	**3**	**Kits**	**48**	**0**	**S/. 38,581.60**		**S/. 38,581.60**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. -**	**S/. 12,206.60**	**S/. 18,625.00**	**S/. 3,875.00**	**S/. 3,875.00**	**S/. -**	**S/. -**
	IMPLEMENTOS DEPORTIVOS (Se beneficiaran 10 deportistas con un Kid cada uno)	1	Kits	10	0	S/. 14,750.00		S/. 14,750.00								S/. 14,750.00				
	BICICLETAS BMX - ATLETAS DE PROYECCION (Se beneficiaran 7 deportistas con una bicicleta cada uno)	1	Bicicleta	7	0	S/. 12,206.60		S/. 12,206.60							S/. 12,206.60					
	UNIFORMES DE COMPETENCIA (Se beneficiaran 31 deportistas con un uniforme cada uno)	1	Uniformes	31	0	S/. 11,625.00		S/. 11,625.00								S/. 3,875.00	S/. 3,875.00	S/. 3,875.00		
8	**Capacitacion de agentes deportivos**	**5**	**Cursos/Otros**	**0**	**118**	**S/. 44,680.00**		**S/. 44,680.00**	**S/. -**	**S/. -**	**S/. 2,070.00**	**S/. -**	**S/. -**	**S/. -**	**S/. 19,190.00**	**S/. 23,420.00**	**S/. -**	**S/. -**	**S/. -**	**S/. -**
	Capacitación Nacional de Comisarios De La Modalidad De Bmx (Prep. Juegos Panam. 2019)	1	Capacitacion		25	S/. 2,070.00		S/. 2,070.00			S/. 2,070.00									
	Capacitación Nacional de Comisarios de la modalidad de MTB (Prep. Juegos Panam. 2019)	1	Capacitacion		25	S/. 10,100.00		S/. 10,100.00							S/. 10,100.00					
	Capacitación Internacional de Comisarios de la Modalidad de BMX (Prep. Juegos Panam. 2019)	1	Capacitacion		3	S/. 9,090.00		S/. 9,090.00							S/. 9,090.00					
	Capacitación Internacional de entrenadores de MTB (Prep. Juegos Panam. 2019)	1	Capacitacion		40	S/. 15,355.00		S/. 15,355.00								S/. 15,355.00				
	Capacitación Nacional de Comisarios De La Modalidad De Ruta/Pista (Prep. Juegos Panam. 2019)	1	Capacitacion		25	S/. 8,065.00		S/. 8,065.00								S/. 8,065.00				
TOTAL				**1345**	**441**	**S/. 1,580,000.00**		**S/. 1,580,000.00**	**S/. 40,500.00**	**S/. 68,144.41**	**S/. 102,211.25**	**S/. 70,878.22**	**S/. 240,588.87**	**S/. 76,070.53**	**S/. 242,813.34**	**S/. 251,702.24**	**S/. 130,006.00**	**S/. 168,662.24**	**S/. 106,747.90**	**S/. 81,675.00**

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 inc