

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Octubre

(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

PLIEGO : 012 COMISION NACIONAL PARA EL DESARROLLO Y VIDA SIN DROGAS - DEVIDA

EJECUTORA : 001 COMISION NAC. PARA EL DESARROLLO Y VIDA SIN DROGAS - DEVIDA [001064]

M E N S U A L I Z A D O

PRG/PROD/PROYECTO/AI/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0051 PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS																		
3000001 ACCIONES COMUNES																		
5000276 GESTIÓN DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	11,628,948	-8,888,236	2,740,712	7,567.68	12,120.00	94,466.73	320,832.79	163,769.45	178,805.88	354,758.14	196,619.58	118,433.30	-14,784.00	0.00	0.00	1,432,589.55	1,308,122.45
GEN2.6	ADQUIS	0	192,346	192,346	0.00	0.00	0.00	18,402.10	0.00	0.00	69,094.42	16,556.01	0.00	0.00	0.00	0.00	104,052.53	88,293.47
PARCIAL FTE 1		11,628,948	-8,695,890	2,933,058	7,567.68	12,120.00	94,466.73	339,234.89	163,769.45	178,805.88	423,852.56	213,175.59	118,433.30	-14,784.00	0.00	0.00	1,536,642.08	1,396,415.92
UBTOTAL ACT/AI/OBR		11,628,948	-8,695,890	2,933,058	7,567.68	12,120.00	94,466.73	339,234.89	163,769.45	178,805.88	423,852.56	213,175.59	118,433.30	-14,784.00	0.00	0.00	1,536,642.08	
3000852 POBLACION ESTUDIANTIL DESARROLLA HABILIDADES PSICOSOCIALES PARA LA PREVENCIÓN																		
5006170 FORTALECIMIENTO DE CAPACIDADES Y COMPETENCIAS DE LOS ACTORES DE LA COMUNIDAD																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	399,000	-6,500	392,500	1,332.50	0.00	0.00	7,665.00	25,341.00	11,000.00	31,998.47	26,877.00	4,106.40	0.00	0.00	0.00	108,320.37	284,179.63
GEN2.6	ADQUIS	0	20,500	20,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500.00
PARCIAL FTE 1		399,000	14,000	413,000	1,332.50	0.00	0.00	7,665.00	25,341.00	11,000.00	31,998.47	26,877.00	4,106.40	0.00	0.00	0.00	108,320.37	304,679.63
UBTOTAL ACT/AI/OBR		399,000	14,000	413,000	1,332.50	0.00	0.00	7,665.00	25,341.00	11,000.00	31,998.47	26,877.00	4,106.40	0.00	0.00	0.00	108,320.37	
3000853 POBLACION FORTALECIDA CON CAPACIDADES Y COMPETENCIAS PARA LA PREVENCIÓN DEL																		
5006173 FORTALECIMIENTO DE LAS COMUNIDADES PARA LA PREVENCIÓN DEL CONSUMO DE DROGAS																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	216,000	0	216,000	0.00	0.00	0.00	5,000.00	22,128.00	32,980.00	37,796.00	17,288.00	19,650.00	0.00	0.00	0.00	134,842.00	81,158.00
GEN2.4	DONACI	2,000,000	-522,128	1,477,872	0.00	0.00	0.00	0.00	854,368.00	498,628.00	0.00	124,876.00	0.00	0.00	0.00	0.00	1,477,872.00	0.00
PARCIAL FTE 1		2,216,000	-522,128	1,693,872	0.00	0.00	0.00	5,000.00	876,496.00	531,608.00	37,796.00	142,164.00	19,650.00	0.00	0.00	0.00	1,612,714.00	81,158.00
UBTOTAL ACT/AI/OBR		2,216,000	-522,128	1,693,872	0.00	0.00	0.00	5,000.00	876,496.00	531,608.00	37,796.00	142,164.00	19,650.00	0.00	0.00	0.00	1,612,714.00	
5006175 FORTALECIMIENTO DE HABILIDADES PARENTALES																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,035,140	6,182	1,041,322	0.00	3,004.45	31,660.86	55,416.01	49,638.04	74,381.12	51,511.02	138,014.86	46,976.30	-4,293.10	0.00	0.00	446,309.56	595,012.44
GEN2.6	ADQUIS	0	475	475	0.00	0.00	0.00	0.00	0.00	0.00	410.00	0.00	0.00	0.00	0.00	0.00	410.00	65.00
PARCIAL FTE 1		1,035,140	6,657	1,041,797	0.00	3,004.45	31,660.86	55,416.01	49,638.04	74,381.12	51,921.02	138,014.86	46,976.30	-4,293.10	0.00	0.00	446,719.56	595,077.44
UBTOTAL ACT/AI/OBR		1,035,140	6,657	1,041,797	0.00	3,004.45	31,660.86	55,416.01	49,638.04	74,381.12	51,921.02	138,014.86	46,976.30	-4,293.10	0.00	0.00	446,719.56	

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M E N S U A L I Z A D O

PRG/PROD/PROY/ACT/AI/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
3000854 POBLACION RECIBE INTERVENCIONES TERAPEUTICAS PARA DISMINUIR EL RIESGO Y																		
5006176 SERVICIO DE ORIENTACION, CONSEJERIA E INTERVENCION BREVE																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	2,727,404	-52,619	2,674,785	0.00	45,186.00	15,523.16	81,429.00	34,609.32	92,488.36	107,997.25	139,917.37	102,794.69	-10,850.98	0.00	0.00	609,094.17	2,065,690.83
GEN2.6	ADQUIS	0	30,925	30,925	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	500.00	0.00	0.00	0.00	0.00	4,000.00	26,925.00
PARCIAL FTE 1		2,727,404	-21,694	2,705,710	0.00	45,186.00	15,523.16	81,429.00	34,609.32	95,988.36	107,997.25	140,417.37	102,794.69	-10,850.98	0.00	0.00	613,094.17	2,092,615.83
UBTOTAL ACT/AI/OBR		2,727,404	-21,694	2,705,710	0.00	45,186.00	15,523.16	81,429.00	34,609.32	95,988.36	107,997.25	140,417.37	102,794.69	-10,850.98	0.00	0.00	613,094.17	
0072 PROGRAMA DE DESARROLLO ALTERNATIVO INTEGRAL Y SOSTENIBLE - PIRDAIS																		
3000001 ACCIONES COMUNES																		
5000276 GESTION DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	15,923,696	-7,735,514	8,188,182	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	572,407.54	730,345.39	633,828.28	317,531.33	-13,606.80	0.00	0.00	4,571,790.29	3,616,391.71
GEN2.6	ADQUIS	0	98,000	98,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,000.00
PARCIAL FTE 1		15,923,696	-7,637,514	8,286,182	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	572,407.54	730,345.39	633,828.28	317,531.33	-13,606.80	0.00	0.00	4,571,790.29	3,714,391.71
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES	2,355,923	-2,349,923	6,000	0.00	0.00	0.00	0.00	0.00	2,643.36	0.00	0.00	0.00	0.00	0.00	0.00	2,643.36	3,356.64
GEN2.4	DONACI	3,974,559	-3,974,559	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GEN2.6	ADQUIS	2,669,121	-2,669,121	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 4		8,999,603	-8,993,603	6,000	0.00	0.00	0.00	0.00	0.00	2,643.36	0.00	0.00	0.00	0.00	0.00	0.00	2,643.36	3,356.64
UBTOTAL ACT/AI/OBR		24,923,299	-16,631,117	8,292,182	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	575,050.90	730,345.39	633,828.28	317,531.33	-13,606.80	0.00	0.00	4,574,433.65	
5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACB	4,627,398	-503,227	34,124,171	0.00	4,815,481.63	12,155,865.14	6,494,915.81	2,359,509.71	2,377,750.40	3,837,253.01	0.00	2,083,388.01	0.00	0.00	0.00	34,124,163.71	7.29
PARCIAL FTE 1		34,627,398	-503,227	34,124,171	0.00	4,815,481.63	12,155,865.14	6,494,915.81	2,359,509.71	2,377,750.40	3,837,253.01	0.00	2,083,388.01	0.00	0.00	0.00	34,124,163.71	7.29
UBTOTAL ACT/AI/OBR		34,627,398	-503,227	34,124,171	0.00	4,815,481.63	12,155,865.14	6,494,915.81	2,359,509.71	2,377,750.40	3,837,253.01	0.00	2,083,388.01	0.00	0.00	0.00	34,124,163.71	
5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACB	5,000,000	-30,224,474	4,775,526	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	171,837.73	0.00	221,263.87	0.00	0.00	0.00	4,775,522.30	3.70

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PRG/PROD/PROYCT/A/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	PARCIAL FTE 1	35,000,000	-30,224,474	4,775,526	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	171,837.73	0.00	221,263.87	0.00	0.00	0.00	4,775,522.30	3.70
	UBTOTAL ACT/A/OBR	35,000,000	-30,224,474	4,775,526	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	171,837.73	0.00	221,263.87	0.00	0.00	0.00	4,775,522.30	
5003032 SEGUIMIENTO Y EVALUACION DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
	GEN2.3 BIENES	1,929,960	512,033	2,441,993	0.00	0.00	8,089.49	38,517.85	71,744.04	215,002.41	132,138.14	319,176.45	274,300.35	-5,946.35	0.00	0.00	1,053,022.38	1,388,970.62
	GEN2.6 ADQUIS	0	108,387	108,387	0.00	0.00	0.00	3,544.00	0.00	0.00	4,085.22	0.00	0.00	0.00	0.00	0.00	7,629.22	100,757.78
	PARCIAL FTE 1	1,929,960	620,420	2,550,380	0.00	0.00	8,089.49	42,061.85	71,744.04	215,002.41	136,223.36	319,176.45	274,300.35	-5,946.35	0.00	0.00	1,060,651.60	1,489,728.40
	UBTOTAL ACT/A/OBR	1,929,960	620,420	2,550,380	0.00	0.00	8,089.49	42,061.85	71,744.04	215,002.41	136,223.36	319,176.45	274,300.35	-5,946.35	0.00	0.00	1,060,651.60	
3000855 FAMILIAS QUE INCORPORAN ALTERNATIVAS PRODUCTIVAS SOSTENIBLES A LOS CULTIVOS																		
5006183 DESARROLLO Y FORTALECIMIENTO DE CAPACIDADES EN GESTION COMUNAL																		
1 RECURSOS ORDINARIOS																		
	GEN2.3 BIENES	3,087,900	4,854,507	7,942,407	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	518,570.84	82,863.36	-16,102.30	0.00	0.00	1,868,931.64	6,073,475.36
	GEN2.6 ADQUIS	0	16,292	16,292	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,675.00	1,602.00	0.00	0.00	0.00	3,277.00	13,015.00
	PARCIAL FTE 1	3,087,900	4,870,799	7,958,699	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	520,245.84	84,465.36	-16,102.30	0.00	0.00	1,872,208.64	6,086,490.36
	UBTOTAL ACT/A/OBR	3,087,900	4,870,799	7,958,699	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	520,245.84	84,465.36	-16,102.30	0.00	0.00	1,872,208.64	
5006184 ASISTENCIA TECNICA EN LA DIVERSIFICACION PRODUCTIVA DE BIENES Y SERVICIOS																		
1 RECURSOS ORDINARIOS																		
	GEN2.3 BIENES	80,209,866	-11,662,331	68,547,535	0.00	130,800.00	77,570.74	2,820,340.14	3,020,585.12	2,839,894.48	6,591,312.04	8,221,192.33	1,515,625.29	-21,707.46	0.00	0.00	25,195,612.68	43,351,922.32
	GEN2.6 ADQUIS	0	4,142,345	4,142,345	0.00	0.00	0.00	0.00	0.00	0.00	7,740.00	128,753.00	50,834.44	0.00	0.00	0.00	187,327.44	3,955,017.56
	PARCIAL FTE 1	80,209,866	-7,519,986	72,689,880	0.00	130,800.00	77,570.74	2,820,340.14	3,020,585.12	2,839,894.48	6,599,052.04	8,349,945.33	1,566,459.73	-21,707.46	0.00	0.00	25,382,940.12	47,306,939.88
4 DONACIONES Y TRANSFERENCIAS																		
	GEN2.3 BIENES	0	9,834,000	9,834,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,114,044.78	640,592.00	0.00	0.00	0.00	5,754,636.78	4,079,363.22
	PARCIAL FTE 4	0	9,834,000	9,834,000	0.00	0.00	0.00											

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M E N S U A L I Z A D O

PRG/PROD/PROY/ACT/AL/OBR																		TOTAL DEVENGADOS	SALDO
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC			
UBTOTAL ACT/AL/OBR		0	1,524,800	1,524,800	0.00	0.00	0.00	0.00	0.00	980,000.00	544,800.00	0.00	0.00	0.00	0.00	0.00	1,524,800.00		
3000856 FAMILIAS CON PRACTICAS PRODUCTIVAS SOSTENIBLES QUE PREVIENEN LA EXPANSION DE																			
5006191 PROMOCION DE LA ASOCIATIVIDAD DE PRODUCTORES AGRICOLAS Y NO AGRICOLAS DE																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES	3,007,000	4,321,388	7,328,388	0.00	0.00	67,261.30	306,631.96	282,542.22	462,666.98	541,103.98	392,287.20	309,182.93	-61,485.83	0.00	0.00	2,300,190.74	5,028,197.26	
GEN2.6	ADQUIS	0	1,694,621	1,694,621	0.00	0.00	12,686.00	0.00	0.00	0.00	0.00	4,800.00	5,077.56	0.00	0.00	0.00	22,563.56	1,672,057.44	
PARCIAL FTE 1		3,007,000	6,016,009	9,023,009	0.00	0.00	79,947.30	306,631.96	282,542.22	462,666.98	541,103.98	397,087.20	314,260.49	-61,485.83	0.00	0.00	2,322,754.30	6,700,254.70	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES	0	638,722	638,722	0.00	0.00	0.00	0.00	178,222.90	14,500.00	5,000.00	5,000.00	52,099.50	-32,862.50	0.00	0.00	221,959.90	416,762.10	
PARCIAL FTE 4		0	638,722	638,722	0.00	0.00	0.00	0.00	178,222.90	14,500.00	5,000.00	5,000.00	52,099.50	-32,862.50	0.00	0.00	221,959.90	416,762.10	
UBTOTAL ACT/AL/OBR		3,007,000	6,654,731	9,661,731	0.00	0.00	79,947.30	306,631.96	460,765.12	477,166.98	546,103.98	402,087.20	366,359.99	-94,348.33	0.00	0.00	2,544,714.20		
0074 GESTION INTEGRADA Y EFECTIVA DEL CONTROL DE OFERTA DE DROGAS EN EL PERU																			
3000001 ACCIONES COMUNES																			
5000276 GESTION DEL PROGRAMA																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES	1,028,211	-613,929	414,282	0.00	5,345.39	20,750.89	35,532.81	31,674.81	31,146.65	32,733.82	28,134.90	22,623.68	-819.50	0.00	0.00	207,123.45	207,158.55	
GEN2.6	ADQUIS	0	48,103	48,103	0.00	0.00	0.00	0.00	0.00	0.00	12,632.82	0.00	0.00	0.00	0.00	0.00	12,632.82	35,470.18	
PARCIAL FTE 1		1,028,211	-565,826	462,385	0.00	5,345.39	20,750.89	35,532.81	31,674.81	31,146.65	45,366.64	28,134.90	22,623.68	-819.50	0.00	0.00	219,756.27	242,628.73	
UBTOTAL ACT/AL/OBR		1,028,211	-565,826	462,385	0.00	5,345.39	20,750.89	35,532.81	31,674.81	31,146.65	45,366.64	28,134.90	22,623.68	-819.50	0.00	0.00	219,756.27		
5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES																			
1 RECURSOS ORDINARIOS																			
GEN2.4	DONAC	29,000,000	-29,000,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PARCIAL FTE 1		29,000,000	-29,000,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
UBTOTAL ACT/AL/OBR		29,000,000	-29,000,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3000569 ENTIDADES PUBLICAS CON MECANISMOS DE COORDINACION PARA LA PLANEACION Y																			
5004295 DISEÑO, CONDUCCION E IMPLEMENTACION DE COMITES Y OTROS ESPACIOS DE																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES	1,360,000	-245,953	1,114,047	0.00	18,640.80	15,414.12	5,138.04	34,579.39	18,463.04	55,963.17	43,257.57	75,608.41	-5,203.59	0.00	0.00	261,860.95	852,186.05	
GEN2.5	OTROS	0	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.09	0.00	0.00	0.00	0.00	16.09	33.91	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Octubre

(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 012 COMISION NACIONAL PARA EL DESARROLLO Y VIDA SIN DROGAS - DEVIDA
EJECUTORA : 001 COMISION NAC. PARA EL DESARROLLO Y VIDA SIN DROGAS - DEVIDA [001064]

M E N S U A L I Z A D O

PRG/PROD/PROYECTO/AI/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.6	ADQUIS	0	103,088	103,088	0.00	0.00	0.00	0.00	159.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159.98	102,928.02
PARCIAL FTE 1		1,360,000	-142,815	1,217,185	0.00	18,640.80	15,414.12	5,138.04	34,739.37	18,463.04	55,963.17	43,273.66	75,608.41	-5,203.59	0.00	0.00	262,037.02	955,147.98
UBTOTAL ACT/AI/OBR		1,360,000	-142,815	1,217,185	0.00	18,640.80	15,414.12	5,138.04	34,739.37	18,463.04	55,963.17	43,273.66	75,608.41	-5,203.59	0.00	0.00	262,037.02	
5004296 ELABORACION DE ESTUDIOS RELACIONADOS AL CONTROL DE LA OFERTA DE DROGAS																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	305,715	121,656	427,371	0.00	0.00	0.00	27,997.20	37,897.20	33,904.80	92,260.75	107,474.11	7,074.33	-420.00	0.00	0.00	306,188.39	121,182.61
GEN2.4	DONACI	1,600,000	0	1,600,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,199,680.00	0.00	0.00	0.00	0.00	1,199,680.00	400,320.00
PARCIAL FTE 1		1,905,715	121,656	2,027,371	0.00	0.00	0.00	27,997.20	37,897.20	33,904.80	92,260.75	1,307,154.11	7,074.33	-420.00	0.00	0.00	1,505,868.39	521,502.61
UBTOTAL ACT/AI/OBR		1,905,715	121,656	2,027,371	0.00	0.00	0.00	27,997.20	37,897.20	33,904.80	92,260.75	1,307,154.11	7,074.33	-420.00	0.00	0.00	1,505,868.39	
5004297 DISEÑO E IMPLEMENTACION DE CAMPAÑAS DE SENSIBILIZACION PARA DESALENTAR EL																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	250,000	40,000	290,000	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	20,548.00	20,160.00	0.00	0.00	0.00	60,608.00	229,392.00
PARCIAL FTE 1		250,000	40,000	290,000	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	20,548.00	20,160.00	0.00	0.00	0.00	60,608.00	229,392.00
UBTOTAL ACT/AI/OBR		250,000	40,000	290,000	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	20,548.00	20,160.00	0.00	0.00	0.00	60,608.00	
3000570 UNIDADES ESPECIALIZADAS EN EL CONTROL DE LA OFERTA DE DROGAS CON CAPACIDADES																		
5004300 CAPACITACION DEL PERSONAL DE LAS UNIDADES ESPECIALIZADAS																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	150,000	227,000	377,000	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	20,796.14	31,107.94	40,324.02	-2,263.14	0.00	0.00	148,330.66	228,669.34
PARCIAL FTE 1		150,000	227,000	377,000	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	20,796.14	31,107.94	40,324.02	-2,263.14	0.00	0.00	148,330.66	228,669.34
UBTOTAL ACT/AI/OBR		150,000	227,000	377,000	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	20,796.14	31,107.94	40,324.02	-2,263.14	0.00	0.00	148,330.66	
5005066 TRANSFERENCIAS PARA LAS INTERVENCIONES DE REDUCCION DE CULTIVOS CON FINES																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	87,200,000	57,855,505	145,055,505	87,200,000.00	0.00	57,855,505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,055,505.00	0.00
PARCIAL FTE 1		87,200,000	57,855,505	145,055,505	87,200,000.00	0.00	57,855,505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,055,505.00	0.00
UBTOTAL ACT/AI/OBR		87,200,000	57,855,505	145,055,505	87,200,000.00	0.00	57,855,505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,055,505.00	
5005067 TRANSFERENCIAS PARA LAS OPERACIONES CONJUNTAS PARA EL CONTROL DE LA OFERTA																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	0	6,360,000	6,360,000	0.00	0.00	0.00	1,400,000.00	3,060,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	5,310,000.00	1,050,000.00

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Octubre

(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

PLIEGO : 012 COMISION NACIONAL PARA EL DESARROLLO Y VIDA SIN DROGAS - DEVIDA

EJECUTORA : 001 COMISION NAC. PARA EL DESARROLLO Y VIDA SIN DROGAS - DEVIDA [001064]

M E N S U A L I Z A D O

PRG/PROD/PRO/ACT/AI/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE 1		0	6,360,000	6,360,000	0.00	0.00	0.00	1,400,000.00	3,060,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	5,310,000.00	1,050,000.00
UBTOTAL ACT/AI/OBR		0	6,360,000	6,360,000	0.00	0.00	0.00	1,400,000.00	3,060,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	5,310,000.00	
9001 ACCIONES CENTRALES																		
3999999 SIN PRODUCTO																		
5000001 PLANEAMIENTO Y PRESUPUESTO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,973,860	-1,570,158	403,702	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	38,338.00	28,000.00	28,000.00	0.00	0.00	0.00	254,654.34	149,047.66
GEN2.6	ADQUIS	0	234,688	234,688	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234,688.00
PARCIAL FTE 1		1,973,860	-1,335,470	638,390	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	38,338.00	28,000.00	28,000.00	0.00	0.00	0.00	254,654.34	383,735.66
UBTOTAL ACT/AI/OBR		1,973,860	-1,335,470	638,390	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	38,338.00	28,000.00	28,000.00	0.00	0.00	0.00	254,654.34	
5000002 CONDUCCION Y ORIENTACION SUPERIOR																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	2,019,339	-351,737	1,667,602	22,860.75	41,649.17	104,982.02	106,139.00	115,555.94	88,046.92	103,789.38	235,970.83	75,081.84	-1,664.60	0.00	0.00	892,411.25	775,190.75
GEN2.6	ADQUIS	0	74,299	74,299	0.00	3,500.00	0.00	0.00	0.00	0.00	34,000.00	0.00	5,398.70	0.00	0.00	0.00	42,898.70	31,400.30
PARCIAL FTE 1		2,019,339	-277,438	1,741,901	22,860.75	45,149.17	104,982.02	106,139.00	115,555.94	88,046.92	137,789.38	235,970.83	80,480.54	-1,664.60	0.00	0.00	935,309.95	806,591.05
UBTOTAL ACT/AI/OBR		2,019,339	-277,438	1,741,901	22,860.75	45,149.17	104,982.02	106,139.00	115,555.94	88,046.92	137,789.38	235,970.83	80,480.54	-1,664.60	0.00	0.00	935,309.95	
5000003 GESTION ADMINISTRATIVA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSO	29,266,186	-7,360,911	21,905,275	1,302,729.72	1,303,235.98	1,489,866.91	1,535,463.29	1,743,600.98	1,294,312.10	2,034,579.66	1,293,023.48	1,269,953.78	-12,780.46	0.00	0.00	13,253,985.44	8,651,289.56
GEN2.3	BIENES	11,823,695	-3,250,271	8,573,424	72,900.00	795,077.40	815,142.17	810,960.79	487,889.16	580,976.90	648,108.51	601,574.24	281,746.98	-1,554.00	0.00	0.00	5,092,822.15	3,480,601.85
GEN2.4	DONACI	0	584,332	584,332	92,134.50	1,853.54	0.00	0.00	0.00	0.00	0.00	305,343.00	92,134.50	0.00	0.00	0.00	491,465.54	92,866.46
GEN2.5	OTROS	55,337	125,445	180,782	0.00	23,231.06	0.00	0.00	0.00	0.00	0.00	66,975.25	0.00	0.00	0.00	0.00	90,206.31	90,575.69
GEN2.6	ADQUIS	144,181	5,653,919	5,798,100	0.00	84,252.00	20,152.30	0.00	18,076.69	0.00	317,807.68	3,378.24	0.00	0.00	0.00	0.00	443,666.91	5,354,433.09
PARCIAL FTE 1		41,289,399	-4,247,486	37,041,913	1,467,764.22	2,207,649.98	2,325,161.38	2,346,424.08	2,249,566.83	1,875,289.00	3,000,495.85	2,270,294.21	1,643,835.26	-14,334.46	0.00	0.00	19,372,146.35	17,669,766.65
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES	0	1,200	1,200	0.00	0.00	0.00	0.00	0.00	596.00	0.00	0.00	0.00	0.00	0.00	0.00	596.00	604.00
PARCIAL FTE 4		0	1,200	1,200	0.00	0.00	0.00	0.00	0.00	596.00	0.00	0.00	0.00	0.00	0.00	0.00	596.00	604.00
UBTOTAL ACT/AI/OBR		41,289,399	-4,246,286	37,043,113	1,467,764.22	2,207,649.98	2,325,161.38	2,346,424.08	2,249,566.83	1,875,885.00	3,000,495.85	2,270,294.21	1,643,835.26	-14,334.46	0.00	0.00	19,372,742.35	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Octubre

(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 012 COMISION NACIONAL PARA EL DESARROLLO Y VIDA SIN DROGAS - DEVIDA
EJECUTORA : 001 COMISION NAC. PARA EL DESARROLLO Y VIDA SIN DROGAS - DEVIDA [001064]

M E N S U A L I Z A D O

PRG/PROD/PRO/ACT/AI/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
5000004 ASESORAMIENTO TECNICO Y JURIDICO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	444,894	-22,842	422,052	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	21,366.45	11,560.53	-11.91	0.00	0.00	235,002.73	187,049.27
GEN2.6	ADQUIS	0	2,200	2,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00
PARCIAL FTE 1		444,894	-20,642	424,252	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	21,366.45	11,560.53	-11.91	0.00	0.00	235,002.73	189,249.27
UBTOTAL ACT/AI/OBR		444,894	-20,642	424,252	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	21,366.45	11,560.53	-11.91	0.00	0.00	235,002.73	
5000006 ACCIONES DE CONTROL Y AUDITORIA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSO	285,104	-150,274	134,830	19,968.31	19,968.31	19,968.31	19,695.69	20,070.09	17,534.05	5,122.77	4,822.77	0.00	0.00	0.00	0.00	127,150.30	7,679.70
GEN2.3	BIENES	113,231	0	113,231	0.00	10,229.42	-373.81	7,220.09	450.15	211.55	0.00	17,497.58	9,567.17	-2,563.52	0.00	0.00	42,238.63	70,992.37
PARCIAL FTE 1		398,335	-150,274	248,061	19,968.31	30,197.73	19,594.50	26,915.78	20,520.24	17,745.60	5,122.77	22,320.35	9,567.17	-2,563.52	0.00	0.00	169,388.93	78,672.07
UBTOTAL ACT/AI/OBR		398,335	-150,274	248,061	19,968.31	30,197.73	19,594.50	26,915.78	20,520.24	17,745.60	5,122.77	22,320.35	9,567.17	-2,563.52	0.00	0.00	169,388.93	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
3999999 SIN PRODUCTO																		
5000722 DIRECCION Y GESTION																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSO	18,627,750	2,716,747	21,344,497	1,360,678.15	1,362,092.79	1,394,855.30	1,374,158.90	1,584,572.07	1,562,212.10	1,925,329.60	1,381,245.85	1,436,674.17	-12,886.04	0.00	0.00	13,368,932.89	7,975,564.11
GEN2.3	BIENES	6,161,431	-1,252,963	4,908,468	24,738.71	103,899.65	308,671.55	232,783.34	304,035.21	258,118.30	421,465.08	255,253.95	308,485.36	-15,289.15	0.00	0.00	2,202,162.00	2,706,306.00
GEN2.5	OTROS	0	22,200	22,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,200.00
GEN2.6	ADQUIS	0	1,478,107	1,478,107	0.00	8,450.00	86,350.02	54,010.11	23,938.12	19,654.79	9,385.93	83,554.33	27,003.70	0.00	0.00	0.00	312,347.00	1,165,760.00
PARCIAL FTE 1		24,789,181	2,964,091	27,753,272	1,385,416.86	1,474,442.44	1,789,876.87	1,660,952.35	1,912,545.40	1,839,985.19	2,356,180.61	1,720,054.13	1,772,163.23	-28,175.19	0.00	0.00	15,883,441.89	11,869,830.11
UBTOTAL ACT/AI/OBR		24,789,181	2,964,091	27,753,272	1,385,416.86	1,474,442.44	1,789,876.87	1,660,952.35	1,912,545.40	1,839,985.19	2,356,180.61	1,720,054.13	1,772,163.23	-28,175.19	0.00	0.00	15,883,441.89	
TOTAL																		
		392,600,849	-8,763,608	383,837,241	90,154,765.25	101,456,341.40	75,225,675.34	18,490,917.09	16,998,569.26	12,619,179.87	20,349,933.95	21,728,201.28	9,557,718.50	-237,095.23	0.00	0.00	275,344,206.71	108,493,034.2

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 012 COMISION NACIONAL PARA EL DESARROLLO Y VIDA SIN DROGAS - DEVIDA
EJECUTORA : 006 UNIDAD DE GESTION DE APOYO AL DESARROLLO SOSTENIBLE DEL VRAEM [001715]

PROYECTO/PROYECTO/PROYECTO																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	346,728	750,473	1,097,201	0.00	7,500.00	109,055.99	72,139.09	99,775.98	113,553.85	50,715.40	100,942.71	80,586.41	51,596.26	0.00	0.00	685,865.69	411,335.31
PARCIAL FTE 1		346,728	750,473	1,097,201	0.00	7,500.00	109,055.99	72,139.09	99,775.98	113,553.85	50,715.40	100,942.71	80,586.41	51,596.26	0.00	0.00	685,865.69	411,335.31
UBTOTAL ACT/AI/OBR		346,728	750,473	1,097,201	0.00	7,500.00	109,055.99	72,139.09	99,775.98	113,553.85	50,715.40	100,942.71	80,586.41	51,596.26	0.00	0.00	685,865.69	
5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	8,613,107	1,128,921	9,742,028	0.00	6,030,782.50	2,611,244.85	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,742,027.35	0.65
PARCIAL FTE 1		8,613,107	1,128,921	9,742,028	0.00	6,030,782.50	2,611,244.85	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,742,027.35	0.65
UBTOTAL ACT/AI/OBR		8,613,107	1,128,921	9,742,028	0.00	6,030,782.50	2,611,244.85	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,742,027.35	
5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	0	8,903,574	8,903,574	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	1,175,482.00	0.00	0.00	0.00	0.00	8,903,574.00	0.00
PARCIAL FTE 1		0	8,903,574	8,903,574	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	1,175,482.00	0.00	0.00	0.00	0.00	8,903,574.00	0.00
UBTOTAL ACT/AI/OBR		0	8,903,574	8,903,574	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	1,175,482.00	0.00	0.00	0.00	0.00	8,903,574.00	
5003032 SEGUIMIENTO Y EVALUACION DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	39,780	39,780	0.00	0.00	0.00	0.00	900.00	1,631.00	1,460.00	5,373.40	7,070.00	2,207.00	0.00	0.00	18,641.40	21,138.60
PARCIAL FTE 1		0	39,780	39,780	0.00	0.00	0.00	0.00	900.00	1,631.00	1,460.00	5,373.40	7,070.00	2,207.00	0.00	0.00	18,641.40	21,138.60
UBTOTAL ACT/AI/OBR		0	39,780	39,780	0.00	0.00	0.00	0.00	900.00	1,631.00	1,460.00	5,373.40	7,070.00	2,207.00	0.00	0.00	18,641.40	
3000855 FAMILIAS QUE INCORPORAN ALTERNATIVAS PRODUCTIVAS SOSTENIBLES A LOS CULTIVOS																		
5006183 DESARROLLO Y FORTALECIMIENTO DE CAPACIDADES EN GESTION COMUNAL																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	3,415,517	-81,739	3,333,778	0.00	2,540.00	10,074.50	199,434.56	219,881.61	206,717.20	290,742.40	219,440.70	435,892.79	620,771.36	0.00	0.00	2,205,495.12	1,128,282.88
GEN2.6	ADQUIS	0	81,739	81,739	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	0.00	6,678.19	0.00	0.00	0.00	9,778.19	71,960.81
PARCIAL FTE 1		3,415,517	0	3,415,517	0.00	2,540.00	10,074.50	199,434.56	219,881.61	206,717.20	293,842.40	219,440.70	442,570.98	620,771.36	0.00	0.00	2,215,273.31	1,200,243.69
UBTOTAL ACT/AI/OBR		3,415,517	0	3,415,517	0.00	2,540.00	10,074.50	199,434.56	219,881.61	206,717.20	293,842.40	219,440.70	442,570.98	620,771.36	0.00	0.00	2,215,273.31	
5006184 ASISTENCIA TECNICA EN LA DIVERSIFICACION PRODUCTIVA DE BIENES Y SERVICIOS																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Octubre

(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

PLIEGO : 012 COMISION NACIONAL PARA EL DESARROLLO Y VIDA SIN DROGAS - DEVIDA

EJECUTORA : 006 UNIDAD DE GESTION DE APOYO AL DESARROLLO SOSTENIBLE DEL VRAEM [001715]

M E N S U A L I Z A D O

PRG/PROD/PROY/ACT/AI/OBR																	TOTAL DEVENGADOS	SALDO
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	1,800,000	1,800,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,722.54	0.00	0.00	40,722.54	1,759,277.46
PARCIAL FTE 1		0	1,800,000	1,800,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,722.54	0.00	0.00	40,722.54	1,759,277.46
UBTOTAL ACT/AI/OBR		0	1,800,000	1,800,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,722.54	0.00	0.00	40,722.54	
5006187 FORMALIZACION Y TITULACION DE PREDIOS RURALES EN ZONAS DE INFLUENCIA COCALERA																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	0	1,200,000	1,200,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00
PARCIAL FTE 1		0	1,200,000	1,200,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00
UBTOTAL ACT/AI/OBR		0	1,200,000	1,200,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000856 FAMILIAS CON PRACTICAS PRODUCTIVAS SOSTENIBLES QUE PREVIENEN LA EXPANSION DE																		
5006190 CAPACITACION Y ASISTENCIA TECNICA DE LA CADENA DE VALOR DE PRODUCTOS																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	34,140,670	-6,361,962	27,778,708	0.00	3,642.50	220,944.48	1,506,676.70	1,749,095.11	1,968,105.51	4,218,037.14	4,043,411.42	2,007,523.60	1,326,482.52	0.00	0.00	17,043,918.98	10,734,789.02
GEN2.6	ADQUIS	0	767,269	767,269	0.00	0.00	0.00	0.00	57,000.00	0.00	4,300.00	88,903.41	71,602.00	53,578.00	0.00	0.00	275,383.41	491,885.59
PARCIAL FTE 1		34,140,670	-5,594,693	28,545,977	0.00	3,642.50	220,944.48	1,506,676.70	1,806,095.11	1,968,105.51	4,222,337.14	4,132,314.83	2,079,125.60	1,380,060.52	0.00	0.00	17,319,302.39	11,226,674.61
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES	0	1,545,220	1,545,220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	547,966.00	110,135.20	4,746.64	0.00	0.00	662,847.84	882,372.16
GEN2.6	ADQUIS	0	54,780	54,780	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	41,800.00	0.00	0.00	0.00	44,800.00	9,980.00
PARCIAL FTE 4		0	1,600,000	1,600,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,966.00	151,935.20	4,746.64	0.00	0.00	707,647.84	892,352.16
UBTOTAL ACT/AI/OBR		34,140,670	-3,994,693	30,145,977	0.00	3,642.50	220,944.48	1,506,676.70	1,806,095.11	1,968,105.51	4,222,337.14	4,683,280.83	2,231,060.80	1,384,807.16	0.00	0.00	18,026,950.23	
5006191 PROMOCION DE LA ASOCIATIVIDAD DE PRODUCTORES AGRICOLAS Y NO AGRICOLAS DE																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,562,661	-18,800	1,543,861	0.00	1,920.00	8,471.00	108,907.00	86,175.96	117,161.05	118,964.90	119,103.09	145,363.64	163,683.37	0.00	0.00	869,750.01	674,110.99
GEN2.6	ADQUIS	0	18,800	18,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,300.00	0.00	0.00	0.00	0.00	8,300.00	10,500.00
PARCIAL FTE 1		1,562,661	0	1,562,661	0.00	1,920.00	8,471.00	108,907.00	86,175.96	117,161.05	118,964.90	127,403.09	145,363.64	163,683.37	0.00	0.00	878,050.01	684,610.99
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES	0	400,000	400,000	0.00	0.00	0.00	0.00	0.00	27,795.00	33,777.60	71,746.90	29,913.30	56,860.00	0.00	0.00	220,092.80	179,907.20
PARCIAL FTE 4		0	400,000	400,000	0.00	0.00	0.00	0.00	0.00	27,795.00	33,777.60	71,746.90	29,913.30	56,860.00	0.00	0.00	220,092.80	179,907.20

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
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PRGPROD/PROXCT/AI/OBR																	TOTAL	
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO
UBTOTAL ACT/AI/OBR		1,562,661	400,000	1,962,661	0.00	1,920.00	8,471.00	108,907.00	86,175.96	144,956.05	152,742.50	199,149.99	175,276.94	220,543.37	0.00	0.00	1,098,142.81	
9001 ACCIONES CENTRALES																		
3999999 SIN PRODUCTO																		
5000001 PLANEAMIENTO Y PRESUPUESTO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	249,916	249,916	0.00	10,500.00	19,500.00	19,500.00	19,915.50	20,603.00	25,756.27	22,515.13	19,093.00	20,954.00	0.00	0.00	178,336.90	71,579.10
PARCIAL FTE 1		0	249,916	249,916	0.00	10,500.00	19,500.00	19,500.00	19,915.50	20,603.00	25,756.27	22,515.13	19,093.00	20,954.00	0.00	0.00	178,336.90	71,579.10
UBTOTAL ACT/AI/OBR		0	249,916	249,916	0.00	10,500.00	19,500.00	19,500.00	19,915.50	20,603.00	25,756.27	22,515.13	19,093.00	20,954.00	0.00	0.00	178,336.90	
5000002 CONDUCCION Y ORIENTACION SUPERIOR																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	3,055,842	-2,403,999	651,843	5,004.00	20,054.60	69,072.20	54,745.28	72,204.55	45,073.59	51,718.84	69,790.70	47,994.76	42,568.50	0.00	0.00	478,227.02	173,615.98
GEN2.6	ADQUIS	0	13,000	13,000	0.00	0.00	0.00	0.00	0.00	12,800.00	0.00	0.00	0.00	0.00	0.00	0.00	12,800.00	200.00
PARCIAL FTE 1		3,055,842	-2,390,999	664,843	5,004.00	20,054.60	69,072.20	54,745.28	72,204.55	57,873.59	51,718.84	69,790.70	47,994.76	42,568.50	0.00	0.00	491,027.02	173,815.98
UBTOTAL ACT/AI/OBR		3,055,842	-2,390,999	664,843	5,004.00	20,054.60	69,072.20	54,745.28	72,204.55	57,873.59	51,718.84	69,790.70	47,994.76	42,568.50	0.00	0.00	491,027.02	
5000003 GESTION ADMINISTRATIVA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	1,986,161	1,986,161	0.00	45,567.02	85,356.57	86,722.39	102,443.72	124,759.91	128,988.99	129,688.20	95,033.54	152,468.56	0.00	0.00	951,028.90	1,035,132.10
GEN2.6	ADQUIS	0	618,152	618,152	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,800.00	0.00	0.00	0.00	0.00	12,800.00	605,352.00
PARCIAL FTE 1		0	2,604,313	2,604,313	0.00	45,567.02	85,356.57	86,722.39	102,443.72	124,759.91	128,988.99	142,488.20	95,033.54	152,468.56	0.00	0.00	963,828.90	1,640,484.10
UBTOTAL ACT/AI/OBR		0	2,604,313	2,604,313	0.00	45,567.02	85,356.57	86,722.39	102,443.72	124,759.91	128,988.99	142,488.20	95,033.54	152,468.56	0.00	0.00	963,828.90	
5000004 ASESORAMIENTO TECNICO Y JURIDICO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	61,964	61,964	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	42,000.00	19,964.00
PARCIAL FTE 1		0	61,964	61,964	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	42,000.00	19,964.00
UBTOTAL ACT/AI/OBR		0	61,964	61,964	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	42,000.00	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
3999999 SIN PRODUCTO																		
5000722 DIRECCION Y GESTION																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024
Del mes de Enero a Octubre
(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
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EJECUTORA : 006 UNIDAD DE GESTION DE APOYO AL DESARROLLO SOSTENIBLE DEL VRAEM [001715]

M E N S U A L I Z A D O

PRG/PROD/PROYECTO/ACT/AN/UBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																		
GEN.1	PERSO	3,349,677	77,840	3,427,517	253,379.11	263,609.59	261,836.03	268,441.68	269,317.81	263,962.27	278,091.09	263,927.63	271,446.91	268,688.77	0.00	0.00	2,662,700.89	764,816.11
PARCIAL FTE 1		3,349,677	77,840	3,427,517	253,379.11	263,609.59	261,836.03	268,441.68	269,317.81	263,962.27	278,091.09	263,927.63	271,446.91	268,688.77	0.00	0.00	2,662,700.89	764,816.11
UBTOTAL ACT/AI/OBR		3,349,677	77,840	3,427,517	253,379.11	263,609.59	261,836.03	268,441.68	269,317.81	263,962.27	278,091.09	263,927.63	271,446.91	268,688.77	0.00	0.00	2,662,700.89	
TOTAL		447,085,051	3,537,756	450,622,807	90,413,148.36	17,600,933.61	82,775,659.96	22,408,264.79	22,745,800.40	15,874,447.21	25,695,773.80	28,655,373.41	12,999,551.73	2,594,224.79	0.00	0.00	321,763,178.06	128,859,628.9

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024
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M E N S U A L I Z A D O

PRG/PROD/PROYECTO/ACT/OPS																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																		
	TOTAL	438,085,448	57,437	438,142,885	90,413,148.36	17,600,933.61	82,775,659.96	22,408,264.79	22,567,577.50	15,828,912.85	25,656,996.20	22,913,615.73	12,125,011.73	2,565,480.65	0.00	0.00	314,855,601.38	123,287,283.62
	TOTAL E 1	8,999,603	3,480,319	12,479,922	0.00	0.00	0.00	0.00	178,222.90	45,534.36	38,777.60	5,741,757.68	874,540.00	28,744.14	0.00	0.00	6,907,576.68	5,572,345.32
FUENTE 4																		
	TOTAL	447,085,051	3,537,756	450,622,807	90,413,148.36	17,600,933.61	82,775,659.96	22,408,264.79	22,745,800.40	15,874,447.21	25,695,773.80	28,655,373.41	12,999,551.73	2,594,224.79	0.00	0.00	321,763,178.06	128,859,628.94