

(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]

| PRG/PROD/PROXCT/A/OBR                                                                 |                       |            |            |           |          |           |           |      |      |      |      |      |      |      |      |      | TOTAL      |              |
|---------------------------------------------------------------------------------------|-----------------------|------------|------------|-----------|----------|-----------|-----------|------|------|------|------|------|------|------|------|------|------------|--------------|
| FF                                                                                    | CATEGORIA<br>GENERICA | PIA        | MODIFIC.   | PIM       | ENE      | FEB       | MAR       | ABR  | MAY  | JUN  | JUL  | AGO  | SET  | OCT  | NOV  | DIC  | 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 | -8,170,999 | 3,457,949 | 7,567.68 | 12,120.00 | 94,466.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114,154.41 | 3,343,794.59 |
| GEN2.6                                                                                | ADQUIS                | 0          | 25,800     | 25,800    | 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       | 25,800.00    |
| PARCIAL FTE 1                                                                         |                       | 11,628,948 | -8,145,199 | 3,483,749 | 7,567.68 | 12,120.00 | 94,466.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114,154.41 | 3,369,594.59 |
| UBTOTAL ACT/A/OBR                                                                     |                       | 11,628,948 | -8,145,199 | 3,483,749 | 7,567.68 | 12,120.00 | 94,466.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114,154.41 |              |
| 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    | 0          | 399,000   | 1,332.50 | 0.00      | 0.00      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,332.50   | 397,667.50   |
| PARCIAL FTE 1                                                                         |                       | 399,000    | 0          | 399,000   | 1,332.50 | 0.00      | 0.00      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,332.50   | 397,667.50   |
| UBTOTAL ACT/A/OBR                                                                     |                       | 399,000    | 0          | 399,000   | 1,332.50 | 0.00      | 0.00      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,332.50   |              |
| 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      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00       | 216,000.00   |
| GEN2.4                                                                                | DONACI                | 2,000,000  | 0          | 2,000,000 | 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       | 2,000,000.00 |
| PARCIAL FTE 1                                                                         |                       | 2,216,000  | 0          | 2,216,000 | 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       | 2,216,000.00 |
| UBTOTAL ACT/A/OBR                                                                     |                       | 2,216,000  | 0          | 2,216,000 | 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       |              |
| 5006175 FORTALECIMIENTO DE HABILIDADES PARENTALES                                     |                       |            |            |           |          |           |           |      |      |      |      |      |      |      |      |      |            |              |
| 1 RECURSOS ORDINARIOS                                                                 |                       |            |            |           |          |           |           |      |      |      |      |      |      |      |      |      |            |              |
| GEN2.3                                                                                | BIENES                | 1,035,140  | 0          | 1,035,140 | 0.00     | 3,004.45  | 31,660.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,665.31  | 1,000,474.69 |
| PARCIAL FTE 1                                                                         |                       | 1,035,140  | 0          | 1,035,140 | 0.00     | 3,004.45  | 31,660.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,665.31  | 1,000,474.69 |
| UBTOTAL ACT/A/OBR                                                                     |                       | 1,035,140  | 0          | 1,035,140 | 0.00     | 3,004.45  | 31,660.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,665.31  |              |
| 3000854 POBLACION RECIBE INTERVENCIONES TERAPEUTICAS PARA DISMINUIR EL RIESGO Y       |                       |            |            |           |          |           |           |      |      |      |      |      |      |      |      |      |            |              |
| 5006176 SERVICIO DE ORIENTACION, CONSEJERIA E INTERVENCION BREVE                      |                       |            |            |           |          |           |           |      |      |      |      |      |      |      |      |      |            |              |

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Marzo

(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                                                       |                       |            |             |            |           |              |               |      |      |      |      |      |      |      |      |      |      | TOTAL<br>DEVENGADOS | SALDO         |
|-------------------------------------------------------------------------------|-----------------------|------------|-------------|------------|-----------|--------------|---------------|------|------|------|------|------|------|------|------|------|------|---------------------|---------------|
| FF                                                                            | CATEGORIA<br>GENERICA | PIA        | MODIFIC.    | PIM        | ENE       | FEB          | MAR           | ABR  | MAY  | JUN  | JUL  | AGO  | SET  | OCT  | NOV  | DIC  |      |                     |               |
| 1 RECURSOS ORDINARIOS                                                         |                       |            |             |            |           |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.3                                                                        | BIENES                | 2,727,404  | -76,665     | 2,650,739  | 0.00      | 45,186.00    | 15,523.16     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,709.16           | 2,590,029.84  |
| GEN2.6                                                                        | ADQUIS                | 0          | 1,150       | 1,150      | 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                | 1,150.00      |
| PARCIAL FTE 1                                                                 |                       | 2,727,404  | -75,515     | 2,651,889  | 0.00      | 45,186.00    | 15,523.16     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,709.16           | 2,591,179.84  |
| UBTOTAL ACT/AI/OBR                                                            |                       | 2,727,404  | -75,515     | 2,651,889  | 0.00      | 45,186.00    | 15,523.16     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,709.16           |               |
| 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 | -7,672,313  | 8,251,383  | 49,854.93 | 435,477.36   | 528,640.92    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,013,973.21        | 7,237,409.79  |
| GEN2.4                                                                        | DONACI                | 0          | 6,200,000   | 6,200,000  | 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                | 6,200,000.00  |
| PARCIAL FTE 1                                                                 |                       | 15,923,696 | -1,472,313  | 14,451,383 | 49,854.93 | 435,477.36   | 528,640.92    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,013,973.21        | 13,437,409.79 |
| 4 DONACIONES Y TRANSFERENCIAS                                                 |                       |            |             |            |           |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.3                                                                        | BIENES                | 2,355,923  | 0           | 2,355,923  | 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                | 2,355,923.00  |
| GEN2.4                                                                        | DONACI                | 3,974,559  | 0           | 3,974,559  | 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                | 3,974,559.00  |
| GEN2.6                                                                        | ADQUIS                | 2,669,121  | 0           | 2,669,121  | 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                | 2,669,121.00  |
| PARCIAL FTE 4                                                                 |                       | 8,999,603  | 0           | 8,999,603  | 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                | 8,999,603.00  |
| UBTOTAL ACT/AI/OBR                                                            |                       | 24,923,299 | -1,472,313  | 23,450,986 | 49,854.93 | 435,477.36   | 528,640.92    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,013,973.21        |               |
| 5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION |                       |            |             |            |           |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                                         |                       |            |             |            |           |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.4                                                                        | DONACI                | 4,627,398  | -28,921     | 34,598,477 | 0.00      | 4,815,481.63 | 12,155,865.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,971,346.77       | 17,627,130.23 |
| PARCIAL FTE 1                                                                 |                       | 34,627,398 | -28,921     | 34,598,477 | 0.00      | 4,815,481.63 | 12,155,865.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,971,346.77       | 17,627,130.23 |
| UBTOTAL ACT/AI/OBR                                                            |                       | 34,627,398 | -28,921     | 34,598,477 | 0.00      | 4,815,481.63 | 12,155,865.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,971,346.77       |               |
| 5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES            |                       |            |             |            |           |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                                         |                       |            |             |            |           |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.3                                                                        | BIENES                | 0          | 343,480     | 343,480    | 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                | 343,480.00    |
| GEN2.4                                                                        | DONACI                | 5,000,000  | -31,093,923 | 3,906,077  | 0.00      | 1,166,897.29 | 0.00          | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,166,897.29        | 2,739,179.71  |
| PARCIAL FTE 1                                                                 |                       | 35,000,000 | -30,750,443 | 4,249,557  | 0.00      | 1,166,897.29 | 0.00          | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,166,897.29        | 3,082,659.71  |

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| PRG/PROYECTO/AI/OBR                                                                  |                       |            |             |            |      |              |           |      |      |      |      |      |      |      |      |      | TOTAL        |               |
|--------------------------------------------------------------------------------------|-----------------------|------------|-------------|------------|------|--------------|-----------|------|------|------|------|------|------|------|------|------|--------------|---------------|
| FF                                                                                   | CATEGORIA<br>GENERICA | PIA        | MODIFIC.    | PIM        | ENE  | FEB          | MAR       | ABR  | MAY  | JUN  | JUL  | AGO  | SET  | OCT  | NOV  | DIC  | DEVENGADOS   | SALDO         |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 35,000,000 | -30,750,443 | 4,249,557  | 0.00 | 1,166,897.29 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,166,897.29 |               |
| 5003032 SEGUIMIENTO Y EVALUACION DEL PROGRAMA                                        |                       |            |             |            |      |              |           |      |      |      |      |      |      |      |      |      |              |               |
| 1 RECURSOS ORDINARIOS                                                                |                       |            |             |            |      |              |           |      |      |      |      |      |      |      |      |      |              |               |
| GEN2.3                                                                               | BIENES                | 1,929,960  | -17,200     | 1,912,760  | 0.00 | 0.00         | 8,089.49  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,089.49     | 1,904,670.51  |
| GEN2.6                                                                               | ADQUIS                | 0          | 17,200      | 17,200     | 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         | 17,200.00     |
| PARCIAL FTE 1                                                                        |                       | 1,929,960  | 0           | 1,929,960  | 0.00 | 0.00         | 8,089.49  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,089.49     | 1,921,870.51  |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 1,929,960  | 0           | 1,929,960  | 0.00 | 0.00         | 8,089.49  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,089.49     |               |
| 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  | 1,859,238   | 4,947,138  | 0.00 | 0.00         | 460.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 460.00       | 4,946,678.00  |
| PARCIAL FTE 1                                                                        |                       | 3,087,900  | 1,859,238   | 4,947,138  | 0.00 | 0.00         | 460.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 460.00       | 4,946,678.00  |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 3,087,900  | 1,859,238   | 4,947,138  | 0.00 | 0.00         | 460.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 460.00       |               |
| 5006184 ASISTENCIA TECNICA EN LA DIVERSIFICACION PRODUCTIVA DE BIENES Y SERVICIOS    |                       |            |             |            |      |              |           |      |      |      |      |      |      |      |      |      |              |               |
| 1 RECURSOS ORDINARIOS                                                                |                       |            |             |            |      |              |           |      |      |      |      |      |      |      |      |      |              |               |
| GEN2.3                                                                               | BIENES                | 80,209,866 | -3,692,931  | 76,516,935 | 0.00 | 130,800.00   | 77,570.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 208,370.74   | 76,308,564.26 |
| GEN2.6                                                                               | ADQUIS                | 0          | 1,875,019   | 1,875,019  | 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         | 1,875,019.00  |
| PARCIAL FTE 1                                                                        |                       | 80,209,866 | -1,817,912  | 78,391,954 | 0.00 | 130,800.00   | 77,570.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 208,370.74   | 78,183,583.26 |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 80,209,866 | -1,817,912  | 78,391,954 | 0.00 | 130,800.00   | 77,570.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 208,370.74   |               |
| 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  | 3,968,562   | 6,975,562  | 0.00 | 0.00         | 67,261.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,261.30    | 6,908,300.70  |
| GEN2.6                                                                               | ADQUIS                | 0          | 1,047,788   | 1,047,788  | 0.00 | 0.00         | 12,686.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,686.00    | 1,035,102.00  |
| PARCIAL FTE 1                                                                        |                       | 3,007,000  | 5,016,350   | 8,023,350  | 0.00 | 0.00         | 79,947.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,947.30    | 7,943,402.70  |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 3,007,000  | 5,016,350   | 8,023,350  | 0.00 | 0.00         | 79,947.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,947.30    |               |
| 0074 GESTION INTEGRADA Y EFECTIVA DEL CONTROL DE OFERTA DE DROGAS EN EL PERU         |                       |            |             |            |      |              |           |      |      |      |      |      |      |      |      |      |              |               |
| 3000001 ACCIONES COMUNES                                                             |                       |            |             |            |      |              |           |      |      |      |      |      |      |      |      |      |              |               |

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]

| PRG/PROD/PROYCT/AI/OBR                                                               |                       |            |             |           |      |           |           |      |      |      |      |      |      |      |      |      | TOTAL      |              |
|--------------------------------------------------------------------------------------|-----------------------|------------|-------------|-----------|------|-----------|-----------|------|------|------|------|------|------|------|------|------|------------|--------------|
| FF                                                                                   | CATEGORIA<br>GENERICA | PIA        | MODIFIC.    | PIM       | ENE  | FEB       | MAR       | ABR  | MAY  | JUN  | JUL  | AGO  | SET  | OCT  | NOV  | DIC  | DEVENGADOS | SALDO        |
| 5000276 GESTION DEL PROGRAMA                                                         |                       |            |             |           |      |           |           |      |      |      |      |      |      |      |      |      |            |              |
| 1 RECURSOS ORDINARIOS                                                                |                       |            |             |           |      |           |           |      |      |      |      |      |      |      |      |      |            |              |
| GEN2.3                                                                               | BIENES                | 1,028,211  | -202,026    | 826,185   | 0.00 | 5,345.39  | 20,750.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,096.28  | 800,088.72   |
| PARCIAL FTE 1                                                                        |                       | 1,028,211  | -202,026    | 826,185   | 0.00 | 5,345.39  | 20,750.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,096.28  | 800,088.72   |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 1,028,211  | -202,026    | 826,185   | 0.00 | 5,345.39  | 20,750.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,096.28  |              |
| 5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES                   |                       |            |             |           |      |           |           |      |      |      |      |      |      |      |      |      |            |              |
| 1 RECURSOS ORDINARIOS                                                                |                       |            |             |           |      |           |           |      |      |      |      |      |      |      |      |      |            |              |
| GEN2.4                                                                               | DONAC                 | 29,000,000 | -24,000,000 | 5,000,000 | 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       | 5,000,000.00 |
| PARCIAL FTE 1                                                                        |                       | 29,000,000 | -24,000,000 | 5,000,000 | 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       | 5,000,000.00 |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 29,000,000 | -24,000,000 | 5,000,000 | 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       |              |
| 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  | -102,815    | 1,257,185 | 0.00 | 18,640.80 | 15,414.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,054.92  | 1,223,130.08 |
| PARCIAL FTE 1                                                                        |                       | 1,360,000  | -102,815    | 1,257,185 | 0.00 | 18,640.80 | 15,414.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,054.92  | 1,223,130.08 |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 1,360,000  | -102,815    | 1,257,185 | 0.00 | 18,640.80 | 15,414.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,054.92  |              |
| 5004296 ELABORACION DE ESTUDIOS RELACIONADOS AL CONTROL DE LA OFERTA DE DROGAS       |                       |            |             |           |      |           |           |      |      |      |      |      |      |      |      |      |            |              |
| 1 RECURSOS ORDINARIOS                                                                |                       |            |             |           |      |           |           |      |      |      |      |      |      |      |      |      |            |              |
| GEN2.3                                                                               | BIENES                | 305,715    | 102,815     | 408,530   | 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       | 408,530.00   |
| GEN2.4                                                                               | DONACI                | 1,600,000  | 0           | 1,600,000 | 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       | 1,600,000.00 |
| PARCIAL FTE 1                                                                        |                       | 1,905,715  | 102,815     | 2,008,530 | 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       | 2,008,530.00 |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 1,905,715  | 102,815     | 2,008,530 | 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       |              |
| 5004297 DISEÑO E IMPLEMENTACION DE CAMPAÑAS DE SENSIBILIZACION PARA DESALENTAR EL    |                       |            |             |           |      |           |           |      |      |      |      |      |      |      |      |      |            |              |
| 1 RECURSOS ORDINARIOS                                                                |                       |            |             |           |      |           |           |      |      |      |      |      |      |      |      |      |            |              |
| GEN2.3                                                                               | BIENES                | 250,000    | 0           | 250,000   | 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       | 250,000.00   |
| PARCIAL FTE 1                                                                        |                       | 250,000    | 0           | 250,000   | 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       | 250,000.00   |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 250,000    | 0           | 250,000   | 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       |              |
| 3000570 UNIDADES ESPECIALIZADAS EN EL CONTROL DE LA OFERTA DE DROGAS CON CAPACIDADES |                       |            |             |           |      |           |           |      |      |      |      |      |      |      |      |      |            |              |

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Marzo

(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                                                          |                       |            |            |             |               |              |               |      |      |      |      |      |      |      |      |      |      | TOTAL<br>DEVENGADOS | SALDO         |
|-----------------------------------------------------------------------------------|-----------------------|------------|------------|-------------|---------------|--------------|---------------|------|------|------|------|------|------|------|------|------|------|---------------------|---------------|
| FF                                                                                | CATEGORIA<br>GENERICA | PIA        | MODIFIC.   | PIM         | ENE           | FEB          | MAR           | ABR  | MAY  | JUN  | JUL  | AGO  | SET  | OCT  | NOV  | DIC  |      |                     |               |
| 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      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00            | 370,000.00    |
| PARCIAL FTE 1                                                                     |                       | 150,000    | 227,000    | 377,000     | 0.00          | 0.00         | 7,000.00      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00            | 370,000.00    |
| UBTOTAL ACT/AI/OBR                                                                |                       | 150,000    | 227,000    | 377,000     | 0.00          | 0.00         | 7,000.00      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00            |               |
| 5005066 TRANSFERENCIAS PARA LAS INTERVENCIONES DE REDUCCION DE CULTIVOS CON FINES |                       |            |            |             |               |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                                             |                       |            |            |             |               |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.4                                                                            | DONAC                 | 87,200,000 | 58,000,000 | 145,200,000 | 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 | 0.00 | 145,055,505.00      | 144,495.00    |
| PARCIAL FTE 1                                                                     |                       | 87,200,000 | 58,000,000 | 145,200,000 | 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 | 0.00 | 145,055,505.00      | 144,495.00    |
| UBTOTAL ACT/AI/OBR                                                                |                       | 87,200,000 | 58,000,000 | 145,200,000 | 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 | 0.00 | 145,055,505.00      |               |
| 9001 ACCIONES CENTRALES                                                           |                       |            |            |             |               |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 3999999 SIN PRODUCTO                                                              |                       |            |            |             |               |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 5000001 PLANEAMIENTO Y PRESUPUESTO                                                |                       |            |            |             |               |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                                             |                       |            |            |             |               |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.1                                                                            | PERSO                 | 0          | 141,000    | 141,000     | 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                | 141,000.00    |
| GEN2.3                                                                            | BIENES                | 1,973,860  | -279,600   | 1,694,260   | 0.00          | 26,016.00    | 30,016.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,032.00           | 1,638,228.00  |
| PARCIAL FTE 1                                                                     |                       | 1,973,860  | -138,600   | 1,835,260   | 0.00          | 26,016.00    | 30,016.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,032.00           | 1,779,228.00  |
| UBTOTAL ACT/AI/OBR                                                                |                       | 1,973,860  | -138,600   | 1,835,260   | 0.00          | 26,016.00    | 30,016.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,032.00           |               |
| 5000002 CONDUCCION Y ORIENTACION SUPERIOR                                         |                       |            |            |             |               |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                                             |                       |            |            |             |               |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.3                                                                            | BIENES                | 2,019,339  | -140,337   | 1,879,002   | 22,860.75     | 41,649.17    | 104,124.11    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168,634.03          | 1,710,367.97  |
| GEN2.6                                                                            | ADQUIS                | 0          | 3,500      | 3,500       | 0.00          | 3,500.00     | 0.00          | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00            | 0.00          |
| PARCIAL FTE 1                                                                     |                       | 2,019,339  | -136,837   | 1,882,502   | 22,860.75     | 45,149.17    | 104,124.11    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 172,134.03          | 1,710,367.97  |
| UBTOTAL ACT/AI/OBR                                                                |                       | 2,019,339  | -136,837   | 1,882,502   | 22,860.75     | 45,149.17    | 104,124.11    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 172,134.03          |               |
| 5000003 GESTION ADMINISTRATIVA                                                    |                       |            |            |             |               |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                                             |                       |            |            |             |               |              |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.1                                                                            | PERSO                 | 29,266,186 | -4,793,754 | 24,472,432  | 1,302,729.72  | 1,303,235.98 | 1,489,866.91  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,095,832.61        | 20,376,599.39 |
| GEN2.3                                                                            | BIENES                | 11,823,695 | -2,603,551 | 9,220,144   | 72,900.00     | 795,077.40   | 815,142.17    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,683,119.57        | 7,537,024.43  |

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Marzo  
(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                                        |                       |             |            |             |               |                |               |      |      |      |      |      |      |      |      |      |      | TOTAL<br>DEVENGADOS | SALDO         |
|----------------------------------------------------------------|-----------------------|-------------|------------|-------------|---------------|----------------|---------------|------|------|------|------|------|------|------|------|------|------|---------------------|---------------|
| FF                                                             | CATEGORIA<br>GENERICA | PIA         | MODIFIC.   | PIM         | ENE           | FEB            | MAR           | ABR  | MAY  | JUN  | JUL  | AGO  | SET  | OCT  | NOV  | DIC  |      |                     |               |
| GEN2.4                                                         | DONACI                | 0           | 186,854    | 186,854     | 92,134.50     | 1,853.54       | 0.00          | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,988.04           | 92,865.96     |
| GEN2.5                                                         | OTROS                 | 55,337      | 1,825      | 57,162      | 0.00          | 23,231.06      | 0.00          | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,231.06           | 33,930.94     |
| GEN2.6                                                         | ADQUIS                | 144,181     | 624,581    | 768,762     | 0.00          | 84,252.00      | 20,152.30     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104,404.30          | 664,357.70    |
| PARCIAL FTE 1                                                  |                       | 41,289,399  | -6,584,045 | 34,705,354  | 1,467,764.22  | 2,207,649.98   | 2,325,161.38  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,575.58        | 28,704,778.42 |
| UBTOTAL ACT/AI/OBR                                             |                       | 41,289,399  | -6,584,045 | 34,705,354  | 1,467,764.22  | 2,207,649.98   | 2,325,161.38  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,575.58        |               |
| 5000004 ASESORAMIENTO TECNICO Y JURIDICO                       |                       |             |            |             |               |                |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                          |                       |             |            |             |               |                |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.3                                                         | BIENES                | 444,894     | -37,765    | 407,129     | 0.00          | 39,933.16      | 65,150.22     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,083.38          | 302,045.62    |
| PARCIAL FTE 1                                                  |                       | 444,894     | -37,765    | 407,129     | 0.00          | 39,933.16      | 65,150.22     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,083.38          | 302,045.62    |
| UBTOTAL ACT/AI/OBR                                             |                       | 444,894     | -37,765    | 407,129     | 0.00          | 39,933.16      | 65,150.22     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,083.38          |               |
| 5000006 ACCIONES DE CONTROL Y AUDITORIA                        |                       |             |            |             |               |                |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                          |                       |             |            |             |               |                |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.1                                                         | PERSO                 | 285,104     | -64,794    | 220,310     | 19,968.31     | 19,968.31      | 19,968.31     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,904.93           | 160,405.07    |
| GEN2.3                                                         | BIENES                | 113,231     | 0          | 113,231     | 0.00          | 10,229.42      | -373.81       | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,855.61            | 103,375.39    |
| PARCIAL FTE 1                                                  |                       | 398,335     | -64,794    | 333,541     | 19,968.31     | 30,197.73      | 19,594.50     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,760.54           | 263,780.46    |
| UBTOTAL ACT/AI/OBR                                             |                       | 398,335     | -64,794    | 333,541     | 19,968.31     | 30,197.73      | 19,594.50     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,760.54           |               |
| 9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS |                       |             |            |             |               |                |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 3999999 SIN PRODUCTO                                           |                       |             |            |             |               |                |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 5000722 DIRECCION Y GESTION                                    |                       |             |            |             |               |                |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                          |                       |             |            |             |               |                |               |      |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.1                                                         | PERSO                 | 18,627,750  | 6,530,120  | 25,157,870  | 1,360,678.15  | 1,362,092.79   | 1,394,855.30  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,117,626.24        | 21,040,243.76 |
| GEN2.3                                                         | BIENES                | 6,161,431   | -1,365,154 | 4,796,277   | 24,738.71     | 103,899.65     | 308,671.55    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 437,309.91          | 4,358,967.09  |
| 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 | 0.00                | 22,200.00     |
| GEN2.6                                                         | ADQUIS                | 0           | 264,456    | 264,456     | 0.00          | 8,450.00       | 86,350.02     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,800.02           | 169,655.98    |
| PARCIAL FTE 1                                                  |                       | 24,789,181  | 5,451,622  | 30,240,803  | 1,385,416.86  | 1,474,442.44   | 1,789,876.87  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,649,736.17        | 25,591,066.83 |
| UBTOTAL ACT/AI/OBR                                             |                       | 24,789,181  | 5,451,622  | 30,240,803  | 1,385,416.86  | 1,474,442.44   | 1,789,876.87  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,649,736.17        |               |
| TOTAL                                                          |                       | 392,600,849 | -2,900,160 | 389,700,689 | 90,154,765.25 | 101,456,341.40 | 75,224,817.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175,835,924.08      | 213,864,764.9 |

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024  
Del mes de Enero a Marzo  
(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/ACT/AN/OPR |                       |     |          |     |     |     |     |     |     |     |     |     |     |     |     |     |                     |       |
|------------------------------|-----------------------|-----|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------------------|-------|
| FF                           | CATEGORIA<br>GENERICA | PIA | MODIFIC. | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL<br>DEVENGADOS | SALDO |
|                              |                       |     |          |     |     |     |     |     |     |     |     |     |     |     |     |     |                     |       |
|                              |                       |     |          |     |     |     |     |     |     |     |     |     |     |     |     |     |                     |       |
| 2                            |                       |     |          |     |     |     |     |     |     |     |     |     |     |     |     |     |                     |       |

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Marzo

(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/PROYECTO/AI/OBR                                                            |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              | TOTAL<br>DEVENGADOS | SALDO     |
|-------------------------------------------------------------------------------------|-----------------------|---------|----------|-----------|------|--------------|--------------|------|------|------|------|------|------|------|------|------|--------------|---------------------|-----------|
| FF                                                                                  | CATEGORIA<br>GENERICA | PIA     | MODIFIC. | PIM       | ENE  | FEB          | MAR          | ABR  | MAY  | JUN  | JUL  | AGO  | SET  | OCT  | NOV  | DIC  |              |                     |           |
| 0051 PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS                                 |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| 3000001 ACCIONES COMUNES                                                            |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| 5000276 GESTIÓN DEL PROGRAMA                                                        |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| 1 RECURSOS ORDINARIOS                                                               |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| GEN2.3                                                                              | BIENES                | 0       | 80,000   | 80,000    | 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                | 80,000.00 |
| PARCIAL FTE 1                                                                       |                       | 0       | 80,000   | 80,000    | 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                | 80,000.00 |
| UBTOTAL ACT/AI/OBR                                                                  |                       | 0       | 80,000   | 80,000    | 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                |           |
| 3000853 POBLACION FORTALECIDA CON CAPACIDADES Y COMPETENCIAS PARA LA PREVENCIÓN DEL |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| 5006175 FORTALECIMIENTO DE HABILIDADES PARENTALES                                   |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| 1 RECURSOS ORDINARIOS                                                               |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| GEN2.3                                                                              | BIENES                | 0       | 80,000   | 80,000    | 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                | 80,000.00 |
| PARCIAL FTE 1                                                                       |                       | 0       | 80,000   | 80,000    | 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                | 80,000.00 |
| UBTOTAL ACT/AI/OBR                                                                  |                       | 0       | 80,000   | 80,000    | 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                |           |
| 3000854 POBLACION RECIBE INTERVENCIONES TERAPEUTICAS PARA DISMINUIR EL RIESGO Y     |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| 5006176 SERVICIO DE ORIENTACION, CONSEJERIA E INTERVENCION BREVE                    |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| 1 RECURSOS ORDINARIOS                                                               |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| GEN2.3                                                                              | BIENES                | 0       | 75,515   | 75,515    | 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                | 75,515.00 |
| PARCIAL FTE 1                                                                       |                       | 0       | 75,515   | 75,515    | 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                | 75,515.00 |
| UBTOTAL ACT/AI/OBR                                                                  |                       | 0       | 75,515   | 75,515    | 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                |           |
| 0072 PROGRAMA DE DESARROLLO ALTERNATIVO INTEGRAL Y SOSTENIBLE - PIRDAIS             |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| 3000001 ACCIONES COMUNES                                                            |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| 5000276 GESTIÓN DEL PROGRAMA                                                        |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| 1 RECURSOS ORDINARIOS                                                               |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| GEN2.3                                                                              | BIENES                | 346,728 | 709,583  | 1,056,311 | 0.00 | 7,500.00     | 109,055.99   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,555.99   | 939,755.01          |           |
| PARCIAL FTE 1                                                                       |                       | 346,728 | 709,583  | 1,056,311 | 0.00 | 7,500.00     | 109,055.99   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,555.99   | 939,755.01          |           |
| UBTOTAL ACT/AI/OBR                                                                  |                       | 346,728 | 709,583  | 1,056,311 | 0.00 | 7,500.00     | 109,055.99   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,555.99   |                     |           |
| 5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION       |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| 1 RECURSOS ORDINARIOS                                                               |                       |         |          |           |      |              |              |      |      |      |      |      |      |      |      |      |              |                     |           |
| GEN2.4                                                                              | DONACI 8,613,107      |         | 28,921   | 8,642,028 | 0.00 | 6,030,782.50 | 2,611,244.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,642,027.35 | 0.65                |           |



DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Marzo

(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                                                             |                       |            |            |            |      |              |              |      |      |      |      |      |      |      |      |      |                     |               |
|--------------------------------------------------------------------------------------|-----------------------|------------|------------|------------|------|--------------|--------------|------|------|------|------|------|------|------|------|------|---------------------|---------------|
| FF                                                                                   | CATEGORIA<br>GENERICA | PIA        | MODIFIC.   | PIM        | ENE  | FEB          | MAR          | ABR  | MAY  | JUN  | JUL  | AGO  | SET  | OCT  | NOV  | DIC  | TOTAL<br>DEVENGADOS | SALDO         |
|                                                                                      | PARCIAL FTE 1         | 8,613,107  | 28,921     | 8,642,028  | 0.00 | 6,030,782.50 | 2,611,244.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,642,027.35        | 0.65          |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 8,613,107  | 28,921     | 8,642,028  | 0.00 | 6,030,782.50 | 2,611,244.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,642,027.35        |               |
| 5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES                   |                       |            |            |            |      |              |              |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                                                |                       |            |            |            |      |              |              |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.4                                                                               | DONACI                | 0          | 7,093,923  | 7,093,923  | 0.00 | 758,476.00   | 4,154,429.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,912,905.00        | 2,181,018.00  |
|                                                                                      | PARCIAL FTE 1         | 0          | 7,093,923  | 7,093,923  | 0.00 | 758,476.00   | 4,154,429.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,912,905.00        | 2,181,018.00  |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 0          | 7,093,923  | 7,093,923  | 0.00 | 758,476.00   | 4,154,429.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,912,905.00        |               |
| 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  | 0          | 3,415,517  | 0.00 | 2,540.00     | 10,074.50    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,614.50           | 3,402,902.50  |
|                                                                                      | PARCIAL FTE 1         | 3,415,517  | 0          | 3,415,517  | 0.00 | 2,540.00     | 10,074.50    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,614.50           | 3,402,902.50  |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 3,415,517  | 0          | 3,415,517  | 0.00 | 2,540.00     | 10,074.50    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,614.50           |               |
| 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 | -5,000,000 | 29,140,670 | 0.00 | 3,642.50     | 220,944.48   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 224,586.98          | 28,916,083.02 |
|                                                                                      | PARCIAL FTE 1         | 34,140,670 | -5,000,000 | 29,140,670 | 0.00 | 3,642.50     | 220,944.48   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 224,586.98          | 28,916,083.02 |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 34,140,670 | -5,000,000 | 29,140,670 | 0.00 | 3,642.50     | 220,944.48   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 224,586.98          |               |
| 5006191 PROMOCION DE LA ASOCIATIVIDAD DE PRODUCTORES AGRICOLAS Y NO AGRICOLAS DE     |                       |            |            |            |      |              |              |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                                                |                       |            |            |            |      |              |              |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.3                                                                               | BIENES                | 1,562,661  | 0          | 1,562,661  | 0.00 | 1,920.00     | 8,471.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,391.00           | 1,552,270.00  |
|                                                                                      | PARCIAL FTE 1         | 1,562,661  | 0          | 1,562,661  | 0.00 | 1,920.00     | 8,471.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,391.00           | 1,552,270.00  |
| UBTOTAL ACT/AI/OBR                                                                   |                       | 1,562,661  | 0          | 1,562,661  | 0.00 | 1,920.00     | 8,471.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,391.00           |               |
| 9001 ACCIONES CENTRALES                                                              |                       |            |            |            |      |              |              |      |      |      |      |      |      |      |      |      |                     |               |
| 3999999 SIN PRODUCTO                                                                 |                       |            |            |            |      |              |              |      |      |      |      |      |      |      |      |      |                     |               |
| 5000001 PLANEAMIENTO Y PRESUPUESTO                                                   |                       |            |            |            |      |              |              |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                                                |                       |            |            |            |      |              |              |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.3                                                                               | BIENES                | 0          | 288,897    | 288,897    | 0.00 | 10,500.00    | 19,500.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00           | 258,897.00    |

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Marzo

(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/PRO/ACT/AI/OBR                                        |                       |             |            |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |               |
|----------------------------------------------------------------|-----------------------|-------------|------------|-------------|---------------|---------------|---------------|------|------|------|------|------|------|------|------|------|---------------------|---------------|
| FF                                                             | CATEGORIA<br>GENERICA | PIA         | MODIFIC.   | PIM         | ENE           | FEB           | MAR           | ABR  | MAY  | JUN  | JUL  | AGO  | SET  | OCT  | NOV  | DIC  | TOTAL<br>DEVENGADOS | SALDO         |
| PARCIAL FTE 1                                                  |                       | 0           | 288,897    | 288,897     | 0.00          | 10,500.00     | 19,500.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00           | 258,897.00    |
| UBTOTAL ACT/AI/OBR                                             |                       | 0           | 288,897    | 288,897     | 0.00          | 10,500.00     | 19,500.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00           |               |
| 5000002 CONDUCCION Y ORIENTACION SUPERIOR                      |                       |             |            |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                          |                       |             |            |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.3                                                         | BIENES                | 3,055,842   | -2,436,802 | 619,040     | 5,004.00      | 20,054.60     | 69,072.20     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,130.80           | 524,909.20    |
| GEN2.6                                                         | ADQUIS                | 0           | 13,000     | 13,000      | 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                | 13,000.00     |
| PARCIAL FTE 1                                                  |                       | 3,055,842   | -2,423,802 | 632,040     | 5,004.00      | 20,054.60     | 69,072.20     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,130.80           | 537,909.20    |
| UBTOTAL ACT/AI/OBR                                             |                       | 3,055,842   | -2,423,802 | 632,040     | 5,004.00      | 20,054.60     | 69,072.20     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,130.80           |               |
| 5000003 GESTION ADMINISTRATIVA                                 |                       |             |            |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                          |                       |             |            |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.3                                                         | BIENES                | 0           | 1,900,159  | 1,900,159   | 0.00          | 45,567.02     | 85,356.57     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,923.59          | 1,769,235.41  |
| GEN2.6                                                         | ADQUIS                | 0           | 5,000      | 5,000       | 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                | 5,000.00      |
| PARCIAL FTE 1                                                  |                       | 0           | 1,905,159  | 1,905,159   | 0.00          | 45,567.02     | 85,356.57     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,923.59          | 1,774,235.41  |
| UBTOTAL ACT/AI/OBR                                             |                       | 0           | 1,905,159  | 1,905,159   | 0.00          | 45,567.02     | 85,356.57     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,923.59          |               |
| 5000004 ASESORAMIENTO TECNICO Y JURIDICO                       |                       |             |            |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                          |                       |             |            |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.3                                                         | BIENES                | 0           | 61,964     | 61,964      | 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                | 61,964.00     |
| PARCIAL FTE 1                                                  |                       | 0           | 61,964     | 61,964      | 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                | 61,964.00     |
| UBTOTAL ACT/AI/OBR                                             |                       | 0           | 61,964     | 61,964      | 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                |               |
| 9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS |                       |             |            |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |               |
| 3999999 SIN PRODUCTO                                           |                       |             |            |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |               |
| 5000722 DIRECCION Y GESTION                                    |                       |             |            |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |               |
| 1 RECURSOS ORDINARIOS                                          |                       |             |            |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |               |
| GEN2.1                                                         | PERSO                 | 3,349,677   | 0          | 3,349,677   | 253,379.11    | 263,609.59    | 261,836.03    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 778,824.73          | 2,570,852.27  |
| PARCIAL FTE 1                                                  |                       | 3,349,677   | 0          | 3,349,677   | 253,379.11    | 263,609.59    | 261,836.03    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 778,824.73          | 2,570,852.27  |
| UBTOTAL ACT/AI/OBR                                             |                       | 3,349,677   | 0          | 3,349,677   | 253,379.11    | 263,609.59    | 261,836.03    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 778,824.73          |               |
| TOTAL                                                          |                       | 447,085,051 | 0          | 447,085,051 | 90,413,148.36 | 17,600,933.61 | 82,774,802.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,788,884.02      | 256,296,166.9 |

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024  
Del mes de Enero a Marzo  
(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/PROYECTO/ACT/OPS/OTRO |                       |             |          |             |               |               |               |      |      |      |      |      |      |      |      |      | TOTAL<br>DEVENGADOS | SALDO          |
|--------------------------------|-----------------------|-------------|----------|-------------|---------------|---------------|---------------|------|------|------|------|------|------|------|------|------|---------------------|----------------|
| FF                             | CATEGORIA<br>GENERICA | PIA         | MODIFIC. | PIM         | ENE           | FEB           | MAR           | ABR  | MAY  | JUN  | JUL  | AGO  | SET  | OCT  | NOV  | DIC  |                     |                |
| RESUMEN ...                    |                       |             |          |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |                |
| TOTAL                          |                       | 438,085,448 | 0        | 438,085,448 | 90,413,148.36 | 17,600,933.61 | 82,774,802.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,788,884.02      | 247,296,563.98 |
| TOTAL E 1                      |                       | 8,999,603   | 0        | 8,999,603   | 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                | 8,999,603.00   |
| FUENTE 4                       |                       |             |          |             |               |               |               |      |      |      |      |      |      |      |      |      |                     |                |
| TOTAL                          |                       | 447,085,051 | 0        | 447,085,051 | 90,413,148.36 | 17,600,933.61 | 82,774,802.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,788,884.02      | 256,296,166.98 |