

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]

[illegible]

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Junio

(EN NUEVOS SOLES)

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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			
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	-80,165	2,647,239	0.00	45,186.00	15,523.16	81,429.00	34,609.32	92,488.36	0.00	0.00	0.00	0.00	0.00	0.00	269,235.84	2,378,003.16	
GEN2.6	ADQUIS	0	4,650	4,650	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	1,150.00	
PARCIAL FTE 1		2,727,404	-75,515	2,651,889	0.00	45,186.00	15,523.16	81,429.00	34,609.32	95,988.36	0.00	0.00	0.00	0.00	0.00	0.00	272,735.84	2,379,153.16	
UBTOTAL ACT/AI/OBR		2,727,404	-75,515	2,651,889	0.00	45,186.00	15,523.16	81,429.00	34,609.32	95,988.36	0.00	0.00	0.00	0.00	0.00	0.00	272,735.84		
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	-4,598,310	11,325,386	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	572,407.54	0.00	0.00	0.00	0.00	0.00	0.00	2,903,692.09	8,421,693.91	
GEN2.4	DONACI	0	1,450,922	1,450,922	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	1,450,922.00	
PARCIAL FTE 1		15,923,696	-3,147,388	12,776,308	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	572,407.54	0.00	0.00	0.00	0.00	0.00	0.00	2,903,692.09	9,872,615.91	
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	-12,140,991	12,782,308	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	575,050.90	0.00	0.00	0.00	0.00	0.00	0.00	2,906,335.45		
5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION																			
1 RECURSOS ORDINARIOS																			
GEN2.4	DONACI	4,627,398	-1,128,921	33,498,477	0.00	4,815,481.63	12,155,865.14	6,494,915.81	2,359,509.71	2,377,750.40	0.00	0.00	0.00	0.00	0.00	0.00	28,203,522.69	5,294,954.31	
PARCIAL FTE 1		34,627,398	-1,128,921	33,498,477	0.00	4,815,481.63	12,155,865.14	6,494,915.81	2,359,509.71	2,377,750.40	0.00	0.00	0.00	0.00	0.00	0.00	28,203,522.69	5,294,954.31	
UBTOTAL ACT/AI/OBR		34,627,398	-1,128,921	33,498,477	0.00	4,815,481.63	12,155,865.14	6,494,915.81	2,359,509.71	2,377,750.40	0.00	0.00	0.00	0.00	0.00	0.00	28,203,522.69		
5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES																			
1 RECURSOS ORDINARIOS																			
GEN2.4	DONACI	5,000,000	-30,617,576	4,382,424	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,382,420.70	3.30	

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PRG/PROD/PROXCT/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	35,000,000	-30,617,576	4,382,424	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,382,420.70	3.30
	UBTOTAL ACT/AI/OBR	35,000,000	-30,617,576	4,382,424	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,382,420.70	
5003032 SEGUIMIENTO Y EVALUACION DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,929,960	-121,967	1,807,993	0.00	0.00	8,089.49	38,517.85	71,744.04	215,002.41	0.00	0.00	0.00	0.00	0.00	0.00	333,353.79	1,474,639.21
GEN2.6	ADQUIS	0	82,187	82,187	0.00	0.00	0.00	3,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,544.00	78,643.00
	PARCIAL FTE 1	1,929,960	-39,780	1,890,180	0.00	0.00	8,089.49	42,061.85	71,744.04	215,002.41	0.00	0.00	0.00	0.00	0.00	0.00	336,897.79	1,553,282.21
	UBTOTAL ACT/AI/OBR	1,929,960	-39,780	1,890,180	0.00	0.00	8,089.49	42,061.85	71,744.04	215,002.41	0.00	0.00	0.00	0.00	0.00	0.00	336,897.79	
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	2,003,709	5,091,609	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	0.00	0.00	0.00	0.00	0.00	0.00	802,711.26	4,288,897.74
GEN2.6	ADQUIS	0	15,740	15,740	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	15,740.00
	PARCIAL FTE 1	3,087,900	2,019,449	5,107,349	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	0.00	0.00	0.00	0.00	0.00	0.00	802,711.26	4,304,637.74
	UBTOTAL ACT/AI/OBR	3,087,900	2,019,449	5,107,349	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	0.00	0.00	0.00	0.00	0.00	0.00	802,711.26	
5006184 ASISTENCIA TECNICA EN LA DIVERSIFICACION PRODUCTIVA DE BIENES Y SERVICIOS																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	80,209,866	-7,174,393	73,035,473	0.00	130,800.00	77,570.74	2,820,340.14	3,020,585.12	2,839,894.48	0.00	0.00	0.00	0.00	0.00	0.00	8,889,190.48	64,146,282.52
GEN2.6	ADQUIS	0	2,605,408	2,605,408	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	2,605,408.00
	PARCIAL FTE 1	80,209,866	-4,568,985	75,640,881	0.00	130,800.00	77,570.74	2,820,340.14	3,020,585.12	2,839,894.48	0.00	0.00	0.00	0.00	0.00	0.00	8,889,190.48	66,751,690.52
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	0.00	0.00	0.00	0.00	0.00	0.00	9,834,000.00
	PARCIAL FTE 4	0	9,834,000	9,834,000	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	9,834,000.00
	UBTOTAL ACT/AI/OBR	80,209,866	5,265,015	85,474,881	0.00	130,800.00	77,570.74	2,820,340.14	3,020,585.12	2,839,894.48								

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FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE 1		1,360,000	-102,815	1,257,185	0.00	18,640.80	15,414.12	5,138.04	34,739.37	18,463.04	0.00	0.00	0.00	0.00	0.00	0.00	92,395.37	1,164,789.63
UBTOTAL ACT/AL/OBR		1,360,000	-102,815	1,257,185	0.00	18,640.80	15,414.12	5,138.04	34,739.37	18,463.04	0.00	0.00	0.00	0.00	0.00	0.00	92,395.37	
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	27,997.20	37,897.20	33,904.80	0.00	0.00	0.00	0.00	0.00	0.00	99,799.20	308,730.80
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	27,997.20	37,897.20	33,904.80	0.00	0.00	0.00	0.00	0.00	0.00	99,799.20	1,908,730.80
UBTOTAL ACT/AL/OBR		1,905,715	102,815	2,008,530	0.00	0.00	0.00	27,997.20	37,897.20	33,904.80	0.00	0.00	0.00	0.00	0.00	0.00	99,799.20	
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/AL/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																		
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	0.00	0.00	0.00	0.00	0.00	0.00	58,365.70	318,634.30
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	0.00	0.00	0.00	0.00	0.00	0.00	58,365.70	318,634.30
UBTOTAL ACT/AL/OBR		150,000	227,000	377,000	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	0.00	0.00	0.00	0.00	0.00	0.00	58,365.70	
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/AL/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	5,310,000	5,310,000	0.00	0.00	0.00	1,400,000.00	3,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,460,000.00	850,000.00
PARCIAL FTE 1		0	5,310,000	5,310,000	0.00	0.00	0.00	1,400,000.00	3,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,460,000.00	850,000.00

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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		0	5,310,000	5,310,000	0.00	0.00	0.00	1,400,000.00	3,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,460,000.00	
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	141,000.00
GEN2.3	BIENES	1,973,860	-437,744	1,536,116	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	0.00	0.00	0.00	0.00	0.00	0.00	160,316.34	1,375,799.66
PARCIAL FTE 1		1,973,860	-296,744	1,677,116	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	0.00	0.00	0.00	0.00	0.00	0.00	160,316.34	1,516,799.66
UBTOTAL ACT/AI/OBR		1,973,860	-296,744	1,677,116	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	0.00	0.00	0.00	0.00	0.00	0.00	160,316.34	
5000002 CONDUCCION Y ORIENTACION SUPERIOR																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	2,019,339	-117,647	1,901,692	22,860.75	41,649.17	104,124.11	106,996.91	115,555.94	88,046.92	0.00	0.00	0.00	0.00	0.00	0.00	479,233.80	1,422,458.20
GEN2.6	ADQUIS	0	44,810	44,810	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	3,500.00	41,310.00
PARCIAL FTE 1		2,019,339	-72,837	1,946,502	22,860.75	45,149.17	104,124.11	106,996.91	115,555.94	88,046.92	0.00	0.00	0.00	0.00	0.00	0.00	482,733.80	1,463,768.20
UBTOTAL ACT/AI/OBR		2,019,339	-72,837	1,946,502	22,860.75	45,149.17	104,124.11	106,996.91	115,555.94	88,046.92	0.00	0.00	0.00	0.00	0.00	0.00	482,733.80	
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	1,535,463.29	1,743,600.98	1,294,312.10	0.00	0.00	0.00	0.00	0.00	0.00	8,669,208.98	15,803,223.02
GEN2.3	BIENES	11,823,695	-4,039,803	7,783,892	72,900.00	795,077.40	815,142.17	810,960.79	487,889.16	580,976.90	0.00	0.00	0.00	0.00	0.00	0.00	3,562,946.42	4,220,945.58
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	93,988.04	92,865.96
GEN2.5	OTROS	55,337	1,032	56,369	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	23,231.06	33,137.94
GEN2.6	ADQUIS	144,181	2,084,226	2,228,407	0.00	84,252.00	20,152.30	0.00	18,076.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,480.99	2,105,926.01
PARCIAL FTE 1		41,289,399	-6,561,445	34,727,954	1,467,764.22	2,207,649.98	2,325,161.38	2,346,424.08	2,249,566.83	1,875,289.00	0.00	0.00	0.00	0.00	0.00	0.00	12,471,855.49	22,256,098.51
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	-6,560,245	34,729,154	1,467,764.22	2,207,649.98	2											

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Del mes de Enero a Junio

(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
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	444,894	-37,765	407,129	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	0.00	0.00	0.00	0.00	0.00	0.00	174,436.31	232,692.69
PARCIAL FTE 1		444,894	-37,765	407,129	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	0.00	0.00	0.00	0.00	0.00	0.00	174,436.31	232,692.69
UBTOTAL ACT/AI/OBR		444,894	-37,765	407,129	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	0.00	0.00	0.00	0.00	0.00	0.00	174,436.31	
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	19,695.69	20,070.09	17,534.05	0.00	0.00	0.00	0.00	0.00	0.00	117,204.76	103,105.24
GEN2.3	BIENES	113,231	0	113,231	0.00	10,229.42	-373.81	7,220.09	450.15	211.55	0.00	0.00	0.00	0.00	0.00	0.00	17,737.40	95,493.60
PARCIAL FTE 1		398,335	-64,794	333,541	19,968.31	30,197.73	19,594.50	26,915.78	20,520.24	17,745.60	0.00	0.00	0.00	0.00	0.00	0.00	134,942.16	198,598.84
UBTOTAL ACT/AI/OBR		398,335	-64,794	333,541	19,968.31	30,197.73	19,594.50	26,915.78	20,520.24	17,745.60	0.00	0.00	0.00	0.00	0.00	0.00	134,942.16	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
3999999 SIN PRODUCTO																		
5000722 DIRECCION Y GESTION																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSO	18,627,750	6,593,280	25,221,030	1,360,678.15	1,362,092.79	1,394,855.30	1,374,158.90	1,584,572.07	1,562,212.10	0.00	0.00	0.00	0.00	0.00	0.00	8,638,569.31	16,582,460.69
GEN2.3	BIENES	6,161,431	-1,236,607	4,924,824	24,738.71	103,899.65	308,671.55	232,783.34	304,035.21	258,118.30	0.00	0.00	0.00	0.00	0.00	0.00	1,232,246.76	3,692,577.24
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	450,183	450,183	0.00	8,450.00	86,350.02	54,010.11	23,938.12	19,654.79	0.00	0.00	0.00	0.00	0.00	0.00	192,403.04	257,779.96
PARCIAL FTE 1		24,789,181	5,829,056	30,618,237	1,385,416.86	1,474,442.44	1,789,876.87	1,660,952.35	1,912,545.40	1,839,985.19	0.00	0.00	0.00	0.00	0.00	0.00	10,063,219.11	20,555,017.89
UBTOTAL ACT/AI/OBR		24,789,181	5,829,056	30,618,237	1,385,416.86	1,474,442.44	1,789,876.87	1,660,952.35	1,912,545.40	1,839,985.19	0.00	0.00	0.00	0.00	0.00	0.00	10,063,219.11	
TOTAL																		
		392,600,849	-5,879,448	386,721,401	90,154,765.25	10,456,341.40	75,224,817.43	18,491,775.00	16,998,569.26	12,619,179.87	0.00	0.00	0.00	0.00	0.00	0.00	223,945,448.21	162,775,952.7

(EN NUEVOS SOLES)

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/PROXCT/AI/OBR																	TOTAL	
FF	CATEGORIA 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	0	80,000	80,000	0.00	0.00	0.00	1,240.00	2,118.90	1,226.96	0.00	0.00	0.00	0.00	0.00	0.00	4,585.86	75,414.14
PARCIAL FTE 1		0	80,000	80,000	0.00	0.00	0.00	1,240.00	2,118.90	1,226.96	0.00	0.00	0.00	0.00	0.00	0.00	4,585.86	75,414.14
UBTOTAL ACT/AI/OBR		0	80,000	80,000	0.00	0.00	0.00	1,240.00	2,118.90	1,226.96	0.00	0.00	0.00	0.00	0.00	0.00	4,585.86	
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																		
GEN2.4	DONACI	0	1,081,884	1,081,884	0.00	0.00	0.00	0.00	737,256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	737,256.00	344,628.00
PARCIAL FTE 1		0	1,081,884	1,081,884	0.00	0.00	0.00	0.00	737,256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	737,256.00	344,628.00
UBTOTAL ACT/AI/OBR		0	1,081,884	1,081,884	0.00	0.00	0.00	0.00	737,256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	737,256.00	
5006175 FORTALECIMIENTO DE HABILIDADES PARENTALES																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	80,000	80,000	0.00	0.00	0.00	0.00	3,500.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	75,250.00
PARCIAL FTE 1		0	80,000	80,000	0.00	0.00	0.00	0.00	3,500.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	75,250.00
UBTOTAL ACT/AI/OBR		0	80,000	80,000	0.00	0.00	0.00	0.00	3,500.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	
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	69,415	69,415	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	69,415.00
GEN2.6	ADQUIS	0	6,100	6,100	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	6,100.00
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	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	
0072 PROGRAMA DE DESARROLLO ALTERNATIVO INTEGRAL Y SOSTENIBLE - PIRDAIS																		
3000001 ACCIONES COMUNES																		
5000276 GESTIÓN DEL PROGRAMA																		

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	1,322,500	1,669,228	0.00	7,500.00	109,055.99	72,139.09	99,775.98	54,191.57	0.00	0.00	0.00	0.00	0.00	0.00	342,662.63	1,326,565.37
PARCIAL FTE 1		346,728	1,322,500	1,669,228	0.00	7,500.00	109,055.99	72,139.09	99,775.98	54,191.57	0.00	0.00	0.00	0.00	0.00	0.00	342,662.63	1,326,565.37
UBTOTAL ACT/AI/OBR		346,728	1,322,500	1,669,228	0.00	7,500.00	109,055.99	72,139.09	99,775.98	54,191.57	0.00	0.00	0.00	0.00	0.00	0.00	342,662.63	
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	7,742,026	7,742,026	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,728,092.00	13,934.00
PARCIAL FTE 1		0	7,742,026	7,742,026	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,728,092.00	13,934.00
UBTOTAL ACT/AI/OBR		0	7,742,026	7,742,026	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,728,092.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	2,531.00	37,249.00
PARCIAL FTE 1		0	39,780	39,780	0.00	0.00	0.00	0.00	900.00	1,631.00	0.00	0.00	0.00	0.00	0.00	0.00	2,531.00	37,249.00
UBTOTAL ACT/AI/OBR		0	39,780	39,780	0.00	0.00	0.00	0.00	900.00	1,631.00	0.00	0.00	0.00	0.00	0.00	0.00	2,531.00	
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	-40,310	3,375,207	0.00	2,540.00	10,074.50	199,434.56	219,881.61	206,717.20	0.00	0.00	0.00	0.00	0.00	0.00	638,647.87	2,736,559.13
GEN2.6	ADQUIS	0	40,310	40,310	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	40,310.00
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	0.00	0.00	0.00	0.00	0.00	0.00	638,647.87	2,776,869.13
UBTOTAL ACT/AI/OBR		3,415,517	0	3,415,517	0.00	2,540.00	10,074.50											

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

PRG/PROD/PROYCT/AI/OBR																	TOTAL	
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO
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	
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	-5,780,385	28,360,285	0.00	3,642.50	220,944.48	1,506,676.70	1,749,095.11	1,483,669.01	0.00	0.00	0.00	0.00	0.00	0.00	4,964,027.80	23,396,257.20
GEN2.6	ADQUIS	0	665,692	665,692	0.00	0.00	0.00	0.00	57,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,000.00	608,692.00
PARCIAL FTE 1		34,140,670	-5,114,693	29,025,977	0.00	3,642.50	220,944.48	1,506,676.70	1,806,095.11	1,483,669.01	0.00	0.00	0.00	0.00	0.00	0.00	5,021,027.80	24,004,949.20
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	0.00	0.00	0.00	0.00	0.00	0.00	1,545,220.00
GEN2.6	ADQUIS	0	54,780	54,780	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	54,780.00
PARCIAL FTE 4		0	1,600,000	1,600,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00
UBTOTAL ACT/AI/OBR		34,140,670	-3,514,693	30,625,977	0.00	3,642.50	220,944.48	1,506,676.70	1,806,095.11	1,483,669.01	0.00	0.00	0.00	0.00	0.00	0.00	5,021,027.80	
5006191 PROMOCION DE LA ASOCIATIVIDAD DE PRODUCTORES AGRICOLAS Y NO AGRICOLAS DE																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,562,661	-8,500	1,554,161	0.00	1,920.00	8,471.00	108,907.00	86,175.96	109,161.05	0.00	0.00	0.00	0.00	0.00	0.00	314,635.01	1,239,525.99
GEN2.6	ADQUIS	0	8,500	8,500	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	8,500.00
PARCIAL FTE 1		1,562,661	0	1,562,661	0.00	1,920.00	8,471.00	108,907.00	86,175.96	109,161.05	0.00	0.00	0.00	0.00	0.00	0.00	314,635.01	1,248,025.99
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	0.00	0.00	0.00	0.00	0.00	0.00	27,795.00	372,205.00
PARCIAL FTE 4		0	400,000	400,000	0.00	0.00	0.00	0.00	0.00	27,795.00	0.00	0.00	0.00	0.00	0.00	0.00	27,795.00	372,205.00
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	136,956.05	0.00	0.00	0.00	0.00	0.00	0.00	342,430.01	
9001 ACCIONES CENTRALES																		
3999999 SIN PRODUCTO																		
5000001 PLANEAMIENTO Y PRESUPUESTO																		
1 RECURSOS ORDINARIOS																		

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

PRGPROD/PROMXCT/AI/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN03	BIENES	0	257,916	257,916	0.00	10,500.00	19,500.00	19,500.00	19,915.50	20,063.00	0.00	0.00	0.00	0.00	0.00	0.00	89,478.50	168,437.50
PARCIAL FTE 1		0	257,916	257,916	0.00	10,500.00	19,500.00	19,500.00	19,915.50	20,063.00	0.00	0.00	0.00	0.00	0.00	0.00	89,478.50	168,437.50
UBTOTAL ACT/AI/OBR		0	257,916	257,916	0.00	10,500.00	19,500.00	19,500.00	19,915.50	20,063.00	0.00	0.00	0.00	0.00	0.00	0.00	89,478.50	
5000002 CONDUCCION Y ORIENTACION SUPERIOR																		
1 RECURSOS ORDINARIOS																		
GEN03	BIENES	3,055,842	-2,425,821	630,021	5,004.00	20,054.60	69,072.20	54,745.28	72,204.55	42,142.09	0.00	0.00	0.00	0.00	0.00	0.00	263,222.72	366,798.28
GEN06	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	-2,412,821	643,021	5,004.00	20,054.60	69,072.20	54,745.28	72,204.55	54,942.09	0.00	0.00	0.00	0.00	0.00	0.00	276,022.72	366,998.28
UBTOTAL ACT/AI/OBR		3,055,842	-2,412,821	643,021	5,004.00	20,054.60	69,072.20	54,745.28	72,204.55	54,942.09	0.00	0.00	0.00	0.00	0.00	0.00	276,022.72	
5000003 GESTION ADMINISTRATIVA																		
1 RECURSOS ORDINARIOS																		
GEN03	BIENES	0	1,858,983	1,858,983	0.00	45,567.02	85,356.57	86,722.39	102,443.72	114,559.91	0.00	0.00	0.00	0.00	0.00	0.00	434,649.61	1,424,333.39
GEN06	ADQUIS	0	20,952	20,952	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	20,952.00
PARCIAL FTE 1		0	1,879,935	1,879,935	0.00	45,567.02	85,356.57	86,722.39	102,443.72	114,559.91	0.00	0.00	0.00	0.00	0.00	0.00	434,649.61	1,445,285.39
UBTOTAL ACT/AI/OBR		0	1,879,935	1,879,935	0.00	45,567.02	85,356.57	86,722.39	102,443.72	114,559.91	0.00	0.00	0.00	0.00	0.00	0.00	434,649.61	
5000004 ASESORAMIENTO TECNICO Y JURIDICO																		
1 RECURSOS ORDINARIOS																		
GEN03	BIENES	0	61,964	61,964	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	43,964.00
PARCIAL FTE 1		0	61,964	61,964	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	43,964.00
UBTOTAL ACT/AI/OBR		0	61,964	61,964	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
3999999 SIN PRODUCTO																		
5000722 DIRECCION Y GESTION																		
1 RECURSOS ORDINARIOS																		
GEN01	PERSO	3,349,677	-63,160	3,286,517	253,379.11	263,609.59	261,836.03	268,441.68	269,317.81	263,962.27	0.00	0.00	0.00	0.00	0.00	0.00	1,580,546.49	1,705,970.51
PARCIAL FTE 1		3,349,677	-63,160	3,286,517	253,379.11	263,609.59	261,836.03	268,441.68	269,317.81	263,962.27	0.00	0.00	0.00	0.00	0.00	0.00	1,580,546.49	1,705,970.51
UBTOTAL ACT/AI/OBR </																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024
Del mes de Enero a Junio
(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 DEVENGADOS	SALDO
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC		
TOTAL		447,085,051	3,480,319	450,565,370	90,413,148.36	17,600,933.61	82,774,802.05	22,409,122.70	22,745,800.40	14,964,348.93	0.00	0.00	0.00	0.00	0.00	0.00	250,908,156.05	199,657,213.95
RESUMEN ...																		
TOTAL		438,085,448	0	438,085,448	90,413,148.36	17,600,933.61	82,774,802.05	22,409,122.70	22,567,577.50	14,918,814.57	0.00	0.00	0.00	0.00	0.00	0.00	250,684,398.79	187,401,049.21
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	0.00	0.00	0.00	0.00	0.00	0.00	223,757.26	12,256,164.74
FUENTE 4																		
TOTAL		447,085,051	3,480,319	450,565,370	90,413,148.36	17,600,933.61	82,774,802.05	22,409,122.70	22,745,800.40	14,964,348.93	0.00	0.00	0.00	0.00	0.00	0.00	250,908,156.05	199,657,213.95