

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Julio

(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/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	-68,190	2,659,214	0.00	45,186.00	15,523.16	81,429.00	34,609.32	92,488.36	107,997.25	0.00	0.00	0.00	0.00	0.00	377,233.09	2,281,980.91	
GEN2.6	ADQUIS	0	4,675	4,675	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	1,175.00	
PARCIAL FTE 1		2,727,404	-63,515	2,663,889	0.00	45,186.00	15,523.16	81,429.00	34,609.32	95,988.36	107,997.25	0.00	0.00	0.00	0.00	0.00	380,733.09	2,283,155.91	
UBTOTAL ACT/AI/OBR		2,727,404	-63,515	2,663,889	0.00	45,186.00	15,523.16	81,429.00	34,609.32	95,988.36	107,997.25	0.00	0.00	0.00	0.00	0.00	380,733.09		
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	-5,953,599	9,970,097	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	572,407.54	730,345.39	0.00	0.00	0.00	0.00	0.00	3,634,037.48	6,336,059.52	
GEN2.4	DONACI	0	734,284	734,284	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	734,284.00	
PARCIAL FTE 1		15,923,696	-5,219,315	10,704,381	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	572,407.54	730,345.39	0.00	0.00	0.00	0.00	0.00	3,634,037.48	7,070,343.52	
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	-14,212,918	10,710,381	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	575,050.90	730,345.39	0.00	0.00	0.00	0.00	0.00	3,636,680.84		
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	3,837,253.01	0.00	0.00	0.00	0.00	0.00	32,040,775.70	1,457,701.30	
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	3,837,253.01	0.00	0.00	0.00	0.00	0.00	32,040,775.70	1,457,701.30	
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	3,837,253.01	0.00	0.00	0.00	0.00	0.00	32,040,775.70		
5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES																			
1 RECURSOS ORDINARIOS																			
GEN2.4	DONACI	5,000,000	-30,445,738	4,554,262	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	171,837.73	0.00	0.00	0.00	0.00	0.00	4,554,258.43	3.57	

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
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PROYECTO PRODUCTIVO																		
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	-30,445,738	4,554,262	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	171,837.73	0.00	0.00	0.00	0.00	0.00	4,554,258.43	3.57
UBTOTAL ACT/A/OBR		35,000,000	-30,445,738	4,554,262	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	171,837.73	0.00	0.00	0.00	0.00	0.00	4,554,258.43	
5003032 SEGUIMIENTO Y EVALUACION DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN#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	132,138.14	0.00	0.00	0.00	0.00	0.00	465,491.93	1,342,501.07
GEN#6	ADQUIS	0	82,187	82,187	0.00	0.00	0.00	3,544.00	0.00	0.00	4,085.22	0.00	0.00	0.00	0.00	0.00	7,629.22	74,557.78
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	136,223.36	0.00	0.00	0.00	0.00	0.00	473,121.15	1,417,058.85
UBTOTAL ACT/A/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	136,223.36	0.00	0.00	0.00	0.00	0.00	473,121.15	
3000855 FAMILIAS QUE INCORPORAN ALTERNATIVAS PRODUCTIVAS SOSTENIBLES A LOS CULTIVOS																		
5006183 DESARROLLO Y FORTALECIMIENTO DE CAPACIDADES EN GESTION COMUNAL																		
1 RECURSOS ORDINARIOS																		
GEN#3	BIENES	3,087,900	3,092,109	6,180,009	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	0.00	0.00	0.00	0.00	0.00	1,283,599.74	4,896,409.26
GEN#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	3,107,849	6,195,749	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	0.00	0.00	0.00	0.00	0.00	1,283,599.74	4,912,149.26
UBTOTAL ACT/A/OBR		3,087,900	3,107,849	6,195,749	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	0.00	0.00	0.00	0.00	0.00	1,283,599.74	
5006184 ASISTENCIA TECNICA EN LA DIVERSIFICACION PRODUCTIVA DE BIENES Y SERVICIOS																		
1 RECURSOS ORDINARIOS																		
GEN#3	BIENES	80,209,866	-8,547,907	71,661,959	0.00	130,800.00	77,570.74	2,820,340.14	3,020,585.12	2,839,894.48	6,591,312.04	0.00	0.00	0.00	0.00	0.00	15,480,502.52	56,181,456.48
GEN#6	ADQUIS	0	3,653,838	3,653,838	0.00	0.00	0.00	0.00	0.00	0.00	7,740.00	0.00	0.00	0.00	0.00	0.00	7,740.00	3,646,098.00
PARCIAL FTE 1		80,209,866	-4,894,069	75,315,797	0.00	130,800.00	77,570.74	2,820,340.14	3,020,585.12	2,839,894.48	6,599,052.04	0.00	0.00	0.00	0.00	0.00	15,488,242.52	59,827,554.48
4 DONACIONES Y TRANSFERENCIAS																		
GEN#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/A/OBR		80,209,866	4,939,931	85,149,797	0.00	130,800.00	77,570.74	2,820,340.14	3,020,585.12	2,839,894.48	6,599,052.04	0.00	0.00	0.00	0.00			

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

PRG/PROD/PROYECTO/AÑO/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
UBTOTAL ACT/AÑO/OBR		0	1,524,800	1,524,800	0.00	0.00	0.00	0.00	0.00	980,000.00	544,800.00	0.00	0.00	0.00	0.00	0.00	1,524,800.00	
3000856 FAMILIAS CON PRACTICAS PRODUCTIVAS SOSTENIBLES QUE PREVIENEN LA EXPANSION DE																		
5006191 PROMOCION DE LA ASOCIATIVIDAD DE PRODUCTORES AGRICOLAS Y NO AGRICOLAS DE																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	3,007,000	4,058,736	7,065,736	0.00	0.00	67,261.30	306,631.96	282,542.22	462,666.98	541,103.98	0.00	0.00	0.00	0.00	0.00	1,660,206.44	5,405,529.56
GEN2.6	ADQUIS	0	1,417,273	1,417,273	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	1,404,587.00
PARCIAL FTE 1		3,007,000	5,476,009	8,483,009	0.00	0.00	79,947.30	306,631.96	282,542.22	462,666.98	541,103.98	0.00	0.00	0.00	0.00	0.00	1,672,892.44	6,810,116.56
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES	0	638,722	638,722	0.00	0.00	0.00	0.00	178,222.90	14,500.00	5,000.00	0.00	0.00	0.00	0.00	0.00	197,722.90	440,999.10
PARCIAL FTE 4		0	638,722	638,722	0.00	0.00	0.00	0.00	178,222.90	14,500.00	5,000.00	0.00	0.00	0.00	0.00	0.00	197,722.90	440,999.10
UBTOTAL ACT/AÑO/OBR		3,007,000	6,114,731	9,121,731	0.00	0.00	79,947.30	306,631.96	460,765.12	477,166.98	546,103.98	0.00	0.00	0.00	0.00	0.00	1,870,615.34	
0074 GESTION INTEGRADA Y EFECTIVA DEL CONTROL DE OFERTA DE DROGAS EN EL PERU																		
3000001 ACCIONES COMUNES																		
5000276 GESTION DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,028,211	-595,851	432,360	0.00	5,345.39	20,750.89	35,532.81	31,674.81	31,146.65	32,733.82	0.00	0.00	0.00	0.00	0.00	157,184.37	275,175.63
GEN2.6	ADQUIS	0	30,025	30,025	0.00	0.00	0.00	0.00	0.00	0.00	12,632.82	0.00	0.00	0.00	0.00	0.00	12,632.82	17,392.18
PARCIAL FTE 1		1,028,211	-565,826	462,385	0.00	5,345.39	20,750.89	35,532.81	31,674.81	31,146.65	45,366.64	0.00	0.00	0.00	0.00	0.00	169,817.19	292,567.81
UBTOTAL ACT/AÑO/OBR		1,028,211	-565,826	462,385	0.00	5,345.39	20,750.89	35,532.81	31,674.81	31,146.65	45,366.64	0.00	0.00	0.00	0.00	0.00	169,817.19	
5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	850,000	850,000	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	850,000.00
GEN2.4	DONACIONES	29,000,000	-29,000,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 1		29,000,000	-28,150,000	850,000	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	850,000.00
UBTOTAL ACT/AÑO/OBR		29,000,000	-28,150,000	850,000	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	-143,032	1,216,968	0.00	18,640.80	15,414.12	5,138.04	34,579.39	18,463.04	55,963.17	0.00	0.00	0.00	0.00	0.00	148,198.56	1,068,769.44

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

PRG/PROD/PROYCT/AI/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.5	OTROS	0	17	17	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	17.00
GEN2.6	ADQUIS	0	200	200	0.00	0.00	0.00	0.00	159.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159.98	40.02
PARCIAL FTE 1		1,360,000	-142,815	1,217,185	0.00	18,640.80	15,414.12	5,138.04	34,739.37	18,463.04	55,963.17	0.00	0.00	0.00	0.00	0.00	148,358.54	1,068,826.46
UBTOTAL ACT/AI/OBR		1,360,000	-142,815	1,217,185	0.00	18,640.80	15,414.12	5,138.04	34,739.37	18,463.04	55,963.17	0.00	0.00	0.00	0.00	0.00	148,358.54	
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	92,260.75	0.00	0.00	0.00	0.00	0.00	192,059.95	216,470.05
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	92,260.75	0.00	0.00	0.00	0.00	0.00	192,059.95	1,816,470.05
UBTOTAL ACT/AI/OBR		1,905,715	102,815	2,008,530	0.00	0.00	0.00	27,997.20	37,897.20	33,904.80	92,260.75	0.00	0.00	0.00	0.00	0.00	192,059.95	
5004297 DISEÑO E IMPLEMENTACION DE CAMPAÑAS DE SENSIBILIZACION PARA DESALENTAR EL																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	250,000	40,000	290,000	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	0.00	0.00	0.00	0.00	0.00	19,900.00	270,100.00
PARCIAL FTE 1		250,000	40,000	290,000	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	0.00	0.00	0.00	0.00	0.00	19,900.00	270,100.00
UBTOTAL ACT/AI/OBR		250,000	40,000	290,000	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	0.00	0.00	0.00	0.00	0.00	19,900.00	
3000570 UNIDADES ESPECIALIZADAS EN EL CONTROL DE LA OFERTA DE DROGAS CON CAPACIDADES																		
5004300 CAPACITACION DEL PERSONAL DE LAS UNIDADES ESPECIALIZADAS																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	150,000	227,000	377,000	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	20,796.14	0.00	0.00	0.00	0.00	0.00	79,161.84	297,838.16
PARCIAL FTE 1		150,000	227,000	377,000	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	20,796.14	0.00	0.00	0.00	0.00	0.00	79,161.84	297,838.16
UBTOTAL ACT/AI/OBR		150,000	227,000	377,000	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	20,796.14	0.00	0.00	0.00	0.00	0.00	79,161.84	
5005066 TRANSFERENCIAS PARA LAS INTERVENCIONES DE REDUCCION DE CULTIVOS CON FINES																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	87,200,000	57,855,505	145,055,505	87,200,000.00	0.00	57,855,505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,055,505.00	0.00
PARCIAL FTE 1		87,200,000	57,855,505	145,055,505	87,200,000.00	0.00	57,855,505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,055,505.00	0.00
UBTOTAL ACT/AI/OBR		87,200,000	57,855,505	145,055,505	87,200,000.00	0.00	57,855,505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,055,505.00	
5005067 TRANSFERENCIAS PARA LAS OPERACIONES CONJUNTAS PARA EL CONTROL DE LA OFERTA																		

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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
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	850,000.00	0.00	0.00	0.00	0.00	0.00	5,310,000.00	0.00
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	850,000.00	0.00	0.00	0.00	0.00	0.00	5,310,000.00	0.00
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	850,000.00	0.00	0.00	0.00	0.00	0.00	5,310,000.00	
9001 ACCIONES CENTRALES																		
3999999 SIN PRODUCTO																		
5000001 PLANEAMIENTO Y PRESUPUESTO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,973,860	-928,055	1,045,805	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	38,338.00	0.00	0.00	0.00	0.00	0.00	198,654.34	847,150.66
GEN2.6	ADQUIS	0	39,000	39,000	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	39,000.00
PARCIAL FTE 1		1,973,860	-889,055	1,084,805	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	38,338.00	0.00	0.00	0.00	0.00	0.00	198,654.34	886,150.66
UBTOTAL ACT/AI/OBR		1,973,860	-889,055	1,084,805	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	38,338.00	0.00	0.00	0.00	0.00	0.00	198,654.34	
5000002 CONDUCCION Y ORIENTACION SUPERIOR																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	2,019,339	-113,647	1,905,692	22,860.75	41,649.17	104,124.11	106,996.91	115,555.94	88,046.92	103,789.38	0.00	0.00	0.00	0.00	0.00	583,023.18	1,322,668.82
GEN2.6	ADQUIS	0	49,810	49,810	0.00	3,500.00	0.00	0.00	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00	0.00	37,500.00	12,310.00
PARCIAL FTE 1		2,019,339	-63,837	1,955,502	22,860.75	45,149.17	104,124.11	106,996.91	115,555.94	88,046.92	137,789.38	0.00	0.00	0.00	0.00	0.00	620,523.18	1,334,978.82
UBTOTAL ACT/AI/OBR		2,019,339	-63,837	1,955,502	22,860.75	45,149.17	104,124.11	106,996.91	115,555.94	88,046.92	137,789.38	0.00	0.00	0.00	0.00	0.00	620,523.18	
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	2,034,579.66	0.00	0.00	0.00	0.00	0.00	10,703,788.64	13,768,643.36
GEN2.3	BIENES	11,823,695	-3,902,151	7,921,544	72,900.00	795,077.40	815,142.17	810,960.79	487,889.16	580,976.90	648,108.51	0.00	0.00	0.00	0.00	0.00	4,211,054.93	3,710,489.07
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	125,445	180,782	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	157,550.94
GEN2.6	ADQUIS	144,181	2,384,226	2,528,407	0.00	84,252.00	20,152.30	0.00	18,076.69	0.00	317,807.68	0.00	0.00	0.00	0.00	0.00	440,288.67	2,088,118.33
PARCIAL FTE 1		41,289,399	-5,999,380	35,290,019	1,467,764.22	2,207,649.98	2,325,161.38	2,346,424.08	2,249,566.83	1,875,289.00	3,000,495.85	0.00	0.00	0.00	0.00	0.00	15	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Julio

(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/PROY/ACT/AI/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
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	-5,998,180	35,291,219	1,467,764.22	2,207,649.98	2,325,161.38	2,346,424.08	2,249,566.83	1,875,885.00	3,000,495.85	0.00	0.00	0.00	0.00	0.00	15,472,947.34	
5000004 ASESORAMIENTO TECNICO Y JURIDICO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	444,894	-38,942	405,952	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	0.00	0.00	0.00	0.00	0.00	202,087.66	203,864.34
PARCIAL FTE 1		444,894	-38,942	405,952	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	0.00	0.00	0.00	0.00	0.00	202,087.66	203,864.34
UBTOTAL ACT/AI/OBR		444,894	-38,942	405,952	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	0.00	0.00	0.00	0.00	0.00	202,087.66	
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	5,122.77	0.00	0.00	0.00	0.00	0.00	122,327.53	97,982.47
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	5,122.77	0.00	0.00	0.00	0.00	0.00	140,064.93	193,476.07
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	5,122.77	0.00	0.00	0.00	0.00	0.00	140,064.93	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
3999999 SIN PRODUCTO																		
5000722 DIRECCION Y GESTION																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSO	18,627,750	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	1,925,329.60	0.00	0.00	0.00	0.00	0.00	10,563,898.91	14,657,131.09
GEN2.3	BIENES	6,161,431	-1,468,293	4,693,138	24,738.71	103,899.65	308,671.55	232,783.34	304,035.21	258,118.30	421,465.08	0.00	0.00	0.00	0.00	0.00	1,653,711.84	3,039,426.16
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	513,129	513,129	0.00	8,450.00	86,350.02	54,010.11	23,938.12	19,654.79	9,385.93	0.00	0.00	0.00	0.00	0.00	201,788.97	311,340.03
PARCIAL FTE 1		24,789,181	5,660,316	30,449,497	1,385,416.86	1,474,442.44	1,789,876.87	1,660,952.35	1,912,545.40	1,839,985.19	2,356,180.61	0.00	0.00	0.00	0.00	0.00	12,419,399.72	18,030,097.28
UBTOTAL ACT/AI/OBR		24,789,181	5,660,316	30,449,497	1,385,416.86	1,474,442.44	1,789,876.87	1,660,952.35	1,912,545.40	1,839,985.19	2,356,180.61	0.00	0.00	0.00	0.00	0.00	12,419,399.72	
TOTAL																		
		392,600,849	-6,100,887	386,499,962	90,154,765.25	10,456,341.40	75,224,817.43	18,431,491.77	5,001,998.26	12,619,179.87	20,349,933.95	0.00	0.00	0.00	0.00	0.00	244,295,382.16	142,204,579.8

Del mes de Enero a Julio
(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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	4,380.00	0.00	0.00	0.00	0.00	0.00	8,965.86	71,034.14
PARCIAL FTE 1		0	80,000	80,000	0.00	0.00	0.00	1,240.00	2,118.90	1,226.96	4,380.00	0.00	0.00	0.00	0.00	0.00	8,965.86	71,034.14
UBTOTAL ACT/AI/OBR		0	80,000	80,000	0.00	0.00	0.00	1,240.00	2,118.90	1,226.96	4,380.00	0.00	0.00	0.00	0.00	0.00	8,965.86	
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	1,206,760	1,206,760	0.00	0.00	0.00	0.00	737,256.00	344,628.00	124,876.00	0.00	0.00	0.00	0.00	0.00	1,206,760.00	0.00
PARCIAL FTE 1		0	1,206,760	1,206,760	0.00	0.00	0.00	0.00	737,256.00	344,628.00	124,876.00	0.00	0.00	0.00	0.00	0.00	1,206,760.00	0.00
UBTOTAL ACT/AI/OBR		0	1,206,760	1,206,760	0.00	0.00	0.00	0.00	737,256.00	344,628.00	124,876.00	0.00	0.00	0.00	0.00	0.00	1,206,760.00	
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	4,931.22	0.00	0.00	0.00	0.00	0.00	9,681.22	70,318.78
PARCIAL FTE 1		0	80,000	80,000	0.00	0.00	0.00	0.00	3,500.00	1,250.00	4,931.22	0.00	0.00	0.00	0.00	0.00	9,681.22	70,318.78
UBTOTAL ACT/AI/OBR		0	80,000	80,000	0.00	0.00	0.00	0.00	3,500.00	1,250.00	4,931.22	0.00	0.00	0.00	0.00	0.00	9,681.22	
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																		

(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]

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
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	346,728	750,473	1,097,201	0.00	7,500.00	109,055.99	72,139.09	99,775.98	113,553.85	50,715.40	0.00	0.00	0.00	0.00	0.00	452,740.31	644,460.69
PARCIAL FTE 1		346,728	750,473	1,097,201	0.00	7,500.00	109,055.99	72,139.09	99,775.98	113,553.85	50,715.40	0.00	0.00	0.00	0.00	0.00	452,740.31	644,460.69
UBTOTAL ACT/AI/OBR		346,728	750,473	1,097,201	0.00	7,500.00	109,055.99	72,139.09	99,775.98	113,553.85	50,715.40	0.00	0.00	0.00	0.00	0.00	452,740.31	
5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	8,613,107	1,128,921	9,742,028	0.00	6,030,782.50	2,611,244.85	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,742,027.35	0.65
PARCIAL FTE 1		8,613,107	1,128,921	9,742,028	0.00	6,030,782.50	2,611,244.85	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,742,027.35	0.65
UBTOTAL ACT/AI/OBR		8,613,107	1,128,921	9,742,028	0.00	6,030,782.50	2,611,244.85	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,742,027.35	
5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	0	8,314,053	8,314,053	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	585,961.00
PARCIAL FTE 1		0	8,314,053	8,314,053	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	585,961.00
UBTOTAL ACT/AI/OBR		0	8,314,053	8,314,053	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	1,460.00	0.00	0.00	0.00	0.00	0.00	3,991.00	35,789.00
PARCIAL FTE 1		0	39,780	39,780	0.00	0.00	0.00	0.00	900.00	1,631.00	1,460.00	0.00	0.00	0.00	0.00	0.00	3,991.00	35,789.00
UBTOTAL ACT/AI/OBR		0	39,780	39,780	0.00	0.00	0.00	0.00	900.00	1,631.00	1,460.00	0.00	0.00	0.00	0.00	0.00	3,991.00	
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	290,742.40	0.00	0.00	0.00	0.00	0.00	929,390.27	2,445,816.73
GEN2.6	ADQUIS	0	40,310	40,310	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	0.00	0.00	3,100.00	37,210.00
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	293,842.40	0.00	0.00	0.00	0.00	0.00	932,490.27	2,483,026.73
UBTOTAL ACT/AI/OBR		3,415,517	0	3,415,517	0.00	2,540.00	10,074.50	199,434.56	219,881.61	206,717.20	293,842.40	0.00	0.00	0.00	0.00	0.00	932,490.27	
5006187 FORMALIZACION Y TITULACION DE PREDIOS RURALES EN ZONAS DE INFLUENCIA COCALERA																		

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]

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	1,968,105.51	4,218,037.14	0.00	0.00	0.00	0.00	0.00	9,666,501.44	18,693,783.56
GEN2.6	ADQUIS	0	665,692	665,692	0.00	0.00	0.00	0.00	57,000.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	61,300.00	604,392.00
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	1,968,105.51	4,222,337.14	0.00	0.00	0.00	0.00	0.00	9,727,801.44	19,298,175.56
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	1,968,105.51	4,222,337.14	0.00	0.00	0.00	0.00	0.00	9,727,801.44	
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	117,161.05	118,964.90	0.00	0.00	0.00	0.00	0.00	441,599.91	1,112,561.09
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	117,161.05	118,964.90	0.00	0.00	0.00	0.00	0.00	441,599.91	1,121,061.09
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES	0	400,000	400,000	0.00	0.00	0.00	0.00	0.00	27,795.00	33,777.60	0.00	0.00	0.00	0.00	0.00	61,572.60	338,427.40
PARCIAL FTE 4		0	400,000	400,000	0.00	0.00	0.00	0.00	0.00	27,795.00	33,777.60	0.00	0.00	0.00	0.00	0.00	61,572.60	338,427.40
UBTOTAL ACT/AI/OBR		1,562,661	400,000	1,962,661	0.00	1,920.00	8,471.00	108,907.00	86,175.96	144,956.05	152,742.50	0.00	0.00	0.00	0.00	0.00	503,172.51	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024
Del mes de Enero a Julio
(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	3,537,756	450,622,807	90,413,148.36	17,600,933.61	82,774,802.05	22,409,122.70	22,745,800.40	15,874,447.21	25,695,773.80	0.00	0.00	0.00	0.00	0.00	277,514,028.13	173,108,778.87
RESUMEN ...																		
TOTAL		438,085,448	57,437	438,142,885	90,413,148.36	17,600,933.61	82,774,802.05	22,409,122.70	22,567,577.50	15,828,912.85	25,656,996.20	0.00	0.00	0.00	0.00	0.00	277,251,493.27	160,891,391.73
TOTAL E 1 FUENTE 4		8,999,603	3,480,319	12,479,922	0.00	0.00	0.00	0.00	178,222.90	45,534.36	38,777.60	0.00	0.00	0.00	0.00	0.00	262,534.86	12,217,387.14
TOTAL		447,085,051	3,537,756	450,622,807	90,413,148.36	17,600,933.61	82,774,802.05	22,409,122.70	22,745,800.40	15,874,447.21	25,695,773.80	0.00	0.00	0.00	0.00	0.00	277,514,028.13	173,108,778.87