

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Noviembre

(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

PROGRAMA/PROYECTO/A/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0051 PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS																		
3000001 ACCIONES COMUNES																		
5000276 GESTIÓN DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	11,628,948	-8,983,181	2,645,767	7,567.68	12,120.00	94,466.73	320,832.79	163,769.45	178,805.88	354,758.14	196,619.58	118,433.30	-14,344.00	-9,741.33	0.00	1,423,288.22	1,222,478.78
GEN2.6	ADQUIS	0	223,757	223,757	0.00	0.00	0.00	18,402.10	0.00	0.00	69,094.42	16,556.01	0.00	0.00	0.00	0.00	104,052.53	119,704.47
PARCIAL FTE 1		11,628,948	-8,759,424	2,869,524	7,567.68	12,120.00	94,466.73	339,234.89	163,769.45	178,805.88	423,852.56	213,175.59	118,433.30	-14,344.00	-9,741.33	0.00	1,527,340.75	1,342,183.25
UBTOTAL ACT/A/OBR		11,628,948	-8,759,424	2,869,524	7,567.68	12,120.00	94,466.73	339,234.89	163,769.45	178,805.88	423,852.56	213,175.59	118,433.30	-14,344.00	-9,741.33	0.00	1,527,340.75	
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	-890	398,110	1,332.50	0.00	0.00	7,665.00	25,341.00	11,000.00	31,998.47	26,877.00	4,106.40	0.00	0.00	0.00	108,320.37	289,789.63
GEN2.6	ADQUIS	0	20,500	20,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500.00
PARCIAL FTE 1		399,000	19,610	418,610	1,332.50	0.00	0.00	7,665.00	25,341.00	11,000.00	31,998.47	26,877.00	4,106.40	0.00	0.00	0.00	108,320.37	310,289.63
UBTOTAL ACT/A/OBR		399,000	19,610	418,610	1,332.50	0.00	0.00	7,665.00	25,341.00	11,000.00	31,998.47	26,877.00	4,106.40	0.00	0.00	0.00	108,320.37	
3000853 POBLACION FORTALECIDA CON CAPACIDADES Y COMPETENCIAS PARA LA PREVENCIÓN DEL																		
5006173 FORTALECIMIENTO DE LAS COMUNIDADES PARA LA PREVENCIÓN DEL CONSUMO DE DROGAS																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	216,000	1,797	217,797	0.00	0.00	0.00	5,000.00	22,128.00	32,980.00	37,796.00	17,288.00	19,650.00	0.00	0.00	0.00	134,842.00	82,955.00
GEN2.4	DONACI	2,000,000	-522,128	1,477,872	0.00	0.00	0.00	0.00	854,368.00	498,628.00	0.00	124,876.00	0.00	0.00	0.00	0.00	1,477,872.00	0.00
PARCIAL FTE 1		2,216,000	-520,331	1,695,669	0.00	0.00	0.00	5,000.00	876,496.00	531,608.00	37,796.00	142,164.00	19,650.00	0.00	0.00	0.00	1,612,714.00	82,955.00
UBTOTAL ACT/A/OBR		2,216,000	-520,331	1,695,669	0.00	0.00	0.00	5,000.00	876,496.00	531,608.00	37,796.00	142,164.00	19,650.00	0.00	0.00	0.00	1,612,714.00	
5006175 FORTALECIMIENTO DE HABILIDADES PARENTALES																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,035,140	16,128	1,051,268	0.00	3,004.45	31,660.86	55,416.01	49,638.04	74,381.12	51,511.02	138,014.86	46,976.30	-4,293.10	-5,350.90	0.00	440,958.66	610,309.34
GEN2.6	ADQUIS	0	475	475	0.00	0.00	0.00	0.00	0.00	0.00	410.00	0.00	0.00	0.00	0.00	0.00	410.00	65.00
PARCIAL FTE 1		1,035,140	16,603	1,051,743	0.00	3,004.45	31,660.86	55,416.01	49,638.04	74,381.12	51,921.02	138,014.86	46,976.30	-4,293.10	-5,350.90	0.00	441,368.66	610,374.34
UBTOTAL ACT/A/OBR		1,035,140	16,603	1,051,743	0.00	3,004.45	31,660.86	55,416.01	49,638.04	74,381.12	51,921.02	138,014.86	46,976.30	-4,293.10	-5,350.90	0.00	441,368.66	

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

PRG/PROD/PRO/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	-50,159	2,677,245	0.00	45,186.00	15,523.16	81,429.00	34,609.32	92,488.36	107,997.25	139,917.37	102,794.69	-10,850.98	-4,907.08	0.00	604,187.09	2,073,057.91	
GEN2.6	ADQUIS	0	30,925	30,925	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	500.00	0.00	0.00	0.00	0.00	4,000.00	26,925.00	
PARCIAL FTE 1		2,727,404	-19,234	2,708,170	0.00	45,186.00	15,523.16	81,429.00	34,609.32	95,988.36	107,997.25	140,417.37	102,794.69	-10,850.98	-4,907.08	0.00	608,187.09	2,099,982.91	
UBTOTAL ACT/AI/OBR		2,727,404	-19,234	2,708,170	0.00	45,186.00	15,523.16	81,429.00	34,609.32	95,988.36	107,997.25	140,417.37	102,794.69	-10,850.98	-4,907.08	0.00	608,187.09		
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	-7,660,019	8,263,677	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	572,407.54	730,345.39	633,828.28	319,246.33	-11,891.80	-14,250.79	0.00	4,560,969.50	3,702,707.50	
GEN2.6	ADQUIS	0	105,515	105,515	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	105,515.00	
PARCIAL FTE 1		15,923,696	-7,554,504	8,369,192	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	572,407.54	730,345.39	633,828.28	319,246.33	-11,891.80	-14,250.79	0.00	4,560,969.50	3,808,222.50	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES	2,355,923	-2,349,923	6,000	0.00	0.00	0.00	0.00	0.00	2,643.36	0.00	0.00	0.00	0.00	0.00	0.00	2,643.36	3,356.64	
GEN2.4	DONACI	3,974,559	-3,974,559	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GEN2.6	ADQUIS	2,669,121	-2,669,121	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PARCIAL FTE 4		8,999,603	-8,993,603	6,000	0.00	0.00	0.00	0.00	0.00	2,643.36	0.00	0.00	0.00	0.00	0.00	0.00	2,643.36	3,356.64	
UBTOTAL ACT/AI/OBR		24,923,299	-16,548,107	8,375,192	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	575,050.90	730,345.39	633,828.28	319,246.33	-11,891.80	-14,250.79	0.00	4,563,612.86		
5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION																			
1 RECURSOS ORDINARIOS																			
GEN2.4	DONACB	4,627,398	-503,227	34,124,171	0.00	4,815,481.63	12,155,865.14	6,494,915.81	2,359,509.71	2,377,750.40	3,837,253.01	0.00	2,083,388.01	0.00	0.00	0.00	34,124,163.71	7.29	
PARCIAL FTE 1		34,627,398	-503,227	34,124,171	0.00	4,815,481.63	12,155,865.14	6,494,915.81	2,359,509.71	2,377,750.40	3,837,253.01	0.00	2,083,388.01	0.00	0.00	0.00	34,124,163.71	7.29	
UBTOTAL ACT/AI/OBR		34,627,398	-503,227	34,124,171	0.00	4,815,481.63	12,155,865.14	6,494,915.81	2,359,509.71	2,377,750.40	3,837,253.01	0.00	2,083,388.01	0.00	0.00	0.00	34,124,163.71		
5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES																			
1 RECURSOS ORDINARIOS																			
GEN2.4	DONACB	5,000,000	-30,224,474	4,775,526	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	171,837.73	0.00	221,263.87	0.00	0.00	0.00	4,775,522.30	3.70	

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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
	PARCIAL FTE 1	35,000,000	-30,224,474	4,775,526	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	171,837.73	0.00	221,263.87	0.00	0.00	0.00	4,775,522.30	3.70
UBTOTAL ACT/AI/OBR		35,000,000	-30,224,474	4,775,526	0.00	1,166,897.29	0.00	1,615,939.06	1,599,584.35	0.00	171,837.73	0.00	221,263.87	0.00	0.00	0.00	4,775,522.30	
5003032 SEGUIMIENTO Y EVALUACION DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,929,960	574,168	2,504,128	0.00	0.00	8,089.49	38,517.85	71,744.04	215,002.41	132,138.14	319,176.45	274,300.35	-5,946.35	-9,237.40	0.00	1,043,784.98	1,460,343.02
GEN2.6	ADQUIS	0	81,161	81,161	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	73,531.78
PARCIAL FTE 1		1,929,960	655,329	2,585,289	0.00	0.00	8,089.49	42,061.85	71,744.04	215,002.41	136,223.36	319,176.45	274,300.35	-5,946.35	-9,237.40	0.00	1,051,414.20	1,533,874.80
UBTOTAL ACT/AI/OBR		1,929,960	655,329	2,585,289	0.00	0.00	8,089.49	42,061.85	71,744.04	215,002.41	136,223.36	319,176.45	274,300.35	-5,946.35	-9,237.40	0.00	1,051,414.20	
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	5,037,827	8,125,727	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	518,570.84	82,863.36	-16,102.30	-41,012.50	0.00	1,827,919.14	6,297,807.86
GEN2.6	ADQUIS	0	16,292	16,292	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,675.00	1,602.00	0.00	0.00	0.00	3,277.00	13,015.00
PARCIAL FTE 1		3,087,900	5,054,119	8,142,019	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	520,245.84	84,465.36	-16,102.30	-41,012.50	0.00	1,831,196.14	6,310,822.86
UBTOTAL ACT/AI/OBR		3,087,900	5,054,119	8,142,019	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	520,245.84	84,465.36	-16,102.30	-41,012.50	0.00	1,831,196.14	
5006184 ASISTENCIA TECNICA EN LA DIVERSIFICACION PRODUCTIVA DE BIENES Y SERVICIOS																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	80,209,866	-11,870,690	68,339,176	0.00	130,800.00	77,570.74	2,820,340.14	3,020,585.12	2,839,894.48	6,591,312.04	8,221,192.33	1,515,625.29	-21,707.46	47,605.39	0.00	25,243,218.07	43,095,957.93
GEN2.6	ADQUIS	0	4,161,819	4,161,819	0.00	0.00	0.00	0.00	0.00	0.00	7,740.00	128,753.00	50,834.44	0.00	0.00	0.00	187,327.44	3,974,491.56
PARCIAL FTE 1		80,209,866	-7,708,871	72,500,995	0.00	130,800.00	77,570.74	2,820,340.14	3,020,585.12	2,839,894.48	6,599,052.04	8,349,945.33	1,566,459.73	-21,707.46	47,605.39	0.00	25,430,545.51	47,070,449.49
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES	0	9,834,000	9,834,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,114,044.78	640,592.00	0.00	0.00	0.00	5,754,636.78	4,079,363.22
PARCIAL FTE 4		0	9,834,000	9,834,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,114,044.78	640,592.00	0.00	0.00	0.00	5,754,636.78	4,079,363.22
UBTOTAL ACT/AI/OBR		80,209,866	2,125,129	82,334,995	0.00	130,800.00	77,570.74	2,820,340.14	3,020,585.12	2,839,894.48	6,599,052.04	13,463,990.11	2,207,051.7					

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Del mes de Enero a Noviembre

(EN NUEVOS SOLES)

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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/A/OBR																	TOTAL	SALDO
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	
UBTOTAL	ACT/AI/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	4,368,982	7,375,982	0.00	0.00	67,261.30	306,631.96	282,542.22	462,666.98	541,103.98	392,287.20	309,182.93	-61,485.83	-26,579.48	0.00	2,273,611.26	5,102,370.74
GEN2.6	ADQUIS	0	1,694,621	1,694,621	0.00	0.00	12,686.00	0.00	0.00	0.00	0.00	4,800.00	5,077.56	0.00	0.00	0.00	22,563.56	1,672,057.44
PARCIAL FTE 1		3,007,000	6,063,603	9,070,603	0.00	0.00	79,947.30	306,631.96	282,542.22	462,666.98	541,103.98	397,087.20	314,260.49	-61,485.83	-26,579.48	0.00	2,296,174.82	6,774,428.18
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES	0	638,722	638,722	0.00	0.00	0.00	0.00	178,222.90	14,500.00	5,000.00	5,000.00	52,099.50	-32,862.50	0.00	0.00	221,959.90	416,762.10
PARCIAL FTE 4		0	638,722	638,722	0.00	0.00	0.00	0.00	178,222.90	14,500.00	5,000.00	5,000.00	52,099.50	-32,862.50	0.00	0.00	221,959.90	416,762.10
UBTOTAL	ACT/AI/OBR	3,007,000	6,702,325	9,709,325	0.00	0.00	79,947.30	306,631.96	460,765.12	477,166.98	546,103.98	402,087.20	366,359.99	-94,348.33	-26,579.48	0.00	2,518,134.72	
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	-636,864	391,347	0.00	5,345.39	20,750.89	35,532.81	31,674.81	31,146.65	32,733.82	28,134.90	22,623.68	140.50	-2,662.50	0.00	205,420.95	185,926.05
GEN2.6	ADQUIS	0	65,259	65,259	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	52,626.18
PARCIAL FTE 1		1,028,211	-571,605	456,606	0.00	5,345.39	20,750.89	35,532.81	31,674.81	31,146.65	45,366.64	28,134.90	22,623.68	140.50	-2,662.50	0.00	218,053.77	238,552.23
UBTOTAL	ACT/AI/OBR	1,028,211	-571,605	456,606	0.00	5,345.39	20,750.89	35,532.81	31,674.81	31,146.65	45,366.64	28,134.90	22,623.68	140.50	-2,662.50	0.00	218,053.77	
5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONAC	29,000,000	-29,000,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 1		29,000,000	-29,000,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UBTOTAL	ACT/AI/OBR	29,000,000	-29,000,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000569 ENTIDADES PUBLICAS CON MECANISMOS DE COORDINACION PARA LA PLANEACION Y																		
5004295 DISEÑO, CONDUCCION E IMPLEMENTACION DE COMITES Y OTROS ESPACIOS DE																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,360,000	-294,353	1,065,647	0.00	18,640.80	15,414.12	5,138.04	34,579.39	18,463.04	55,963.17	43,257.57	75,608.41	-5,203.59	-1,940.15	0.00	259,920.80	805,726.20
GEN2.5	OTROS	0	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.09	0.00	0.00	0.00	0.00	16.09	33.91

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]

PROYECTO/ACTIVO																	TOTAL	SALDO
F	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	
EN2.6	ADQUIS	0	104,488	104,488	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	104,328.02
ARCIAL FTE 1		1,360,000	-189,815	1,170,185	0.00	18,640.80	15,414.12	5,138.04	34,739.37	18,463.04	55,963.17	43,273.66	75,608.41	-5,203.59	-1,940.15	0.00	260,096.87	910,088.13
BTOTAL ACT/AL/OBR		1,360,000	-189,815	1,170,185	0.00	18,640.80	15,414.12	5,138.04	34,739.37	18,463.04	55,963.17	43,273.66	75,608.41	-5,203.59	-1,940.15	0.00	260,096.87	
5004296 ELABORACION DE ESTUDIOS RELACIONADOS AL CONTROL DE LA OFERTA DE DROGAS																		
1 RECURSOS ORDINARIOS																		
EN2.3	BIENES	305,715	165,856	471,571	0.00	0.00	0.00	27,997.20	37,897.20	33,904.80	92,260.75	107,474.11	7,074.33	-420.00	-232.00	0.00	305,956.39	165,614.61
EN2.4	DONACI	1,600,000	0	1,600,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,199,680.00	0.00	0.00	0.00	0.00	1,199,680.00	400,320.00
EN2.6	ADQUIS	0	2,800	2,800	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	2,800.00
ARCIAL FTE 1		1,905,715	168,656	2,074,371	0.00	0.00	0.00	27,997.20	37,897.20	33,904.80	92,260.75	1,307,154.11	7,074.33	-420.00	-232.00	0.00	1,505,636.39	568,734.61
BTOTAL ACT/AL/OBR		1,905,715	168,656	2,074,371	0.00	0.00	0.00	27,997.20	37,897.20	33,904.80	92,260.75	1,307,154.11	7,074.33	-420.00	-232.00	0.00	1,505,636.39	
5004297 DISEÑO E IMPLEMENTACION DE CAMPAÑAS DE SENSIBILIZACION PARA DESALENTAR EL																		
1 RECURSOS ORDINARIOS																		
EN2.3	BIENES	250,000	40,000	290,000	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	20,548.00	20,160.00	0.00	0.00	0.00	60,608.00	229,392.00
ARCIAL FTE 1		250,000	40,000	290,000	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	20,548.00	20,160.00	0.00	0.00	0.00	60,608.00	229,392.00
BTOTAL ACT/AL/OBR		250,000	40,000	290,000	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	20,548.00	20,160.00	0.00	0.00	0.00	60,608.00	
3000570 UNIDADES ESPECIALIZADAS EN EL CONTROL DE LA OFERTA DE DROGAS CON CAPACIDADES																		
5004300 CAPACITACION DEL PERSONAL DE LAS UNIDADES ESPECIALIZADAS																		
1 RECURSOS ORDINARIOS																		
EN2.3	BIENES	150,000	227,000	377,000	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	20,796.14	31,107.94	40,324.02	-2,263.14	-289.60	0.00	148,041.06	228,958.94
ARCIAL FTE 1		150,000	227,000	377,000	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	20,796.14	31,107.94	40,324.02	-2,263.14	-289.60	0.00	148,041.06	228,958.94
BTOTAL 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	20,796.14	31,107.94	40,324.02	-2,263.14	-289.60	0.00	148,041.06	
5005066 TRANSFERENCIAS PARA LAS INTERVENCIONES DE REDUCCION DE CULTIVOS CON FINES																		
1 RECURSOS ORDINARIOS																		
EN2.4	DONACI	87,200,000	57,855,505	145,055,505	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,055,505.00	0.00
ARCIAL FTE 1		87,200,000	57,855,505	145,055,505	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,055,505.00	0.00
BTOTAL ACT/AL/OBR		87,200,000	57,855,505	145,055,505	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,055,505.00	
5005067 TRANSFERENCIAS PARA LAS																		

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																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	0	6,360,000	6,360,000	0.00	0.00	0.00	1,400,000.00	3,060,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	5,310,000.00	1,050,000.00
PARCIAL FTE 1		0	6,360,000	6,360,000	0.00	0.00	0.00	1,400,000.00	3,060,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	5,310,000.00	1,050,000.00
UBTOTAL ACT/AI/OBR		0	6,360,000	6,360,000	0.00	0.00	0.00	1,400,000.00	3,060,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	5,310,000.00	
9001 ACCIONES CENTRALES																		
3999999 SIN PRODUCTO																		
5000001 PLANEAMIENTO Y PRESUPUESTO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,973,860	-1,575,182	398,678	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	38,338.00	28,000.00	28,000.00	0.00	0.00	0.00	254,654.34	144,023.66
GEN2.6	ADQUIS	0	198,975	198,975	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	198,975.00
PARCIAL FTE 1		1,973,860	-1,376,207	597,653	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	38,338.00	28,000.00	28,000.00	0.00	0.00	0.00	254,654.34	342,998.66
UBTOTAL ACT/AI/OBR		1,973,860	-1,376,207	597,653	0.00	26,016.00	30,016.00	34,006.71	25,683.41	44,594.22	38,338.00	28,000.00	28,000.00	0.00	0.00	0.00	254,654.34	
5000002 CONDUCCION Y ORIENTACION SUPERIOR																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	2,019,339	-422,337	1,597,002	22,860.75	41,649.17	104,982.02	106,139.00	115,555.94	88,046.92	103,789.38	235,970.83	75,081.84	-1,664.60	-4,456.23	0.00	887,955.02	709,046.98
GEN2.6	ADQUIS	0	126,594	126,594	0.00	3,500.00	0.00	0.00	0.00	0.00	34,000.00	0.00	5,398.70	0.00	0.00	0.00	42,898.70	83,695.30
PARCIAL FTE 1		2,019,339	-295,743	1,723,596	22,860.75	45,149.17	104,982.02	106,139.00	115,555.94	88,046.92	137,789.38	235,970.83	80,480.54	-1,664.60	-4,456.23	0.00	930,853.72	792,742.28
UBTOTAL ACT/AI/OBR		2,019,339	-295,743	1,723,596	22,860.75	45,149.17	104,982.02	106,139.00	115,555.94	88,046.92	137,789.38	235,970.83	80,480.54	-1,664.60	-4,456.23	0.00	930,853.72	
5000003 GESTION ADMINISTRATIVA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSO	29,266,186	-7,360,911	21,905,275	1,302,729.72	1,303,235.98	1,489,866.91	1,535,463.29	1,743,600.98	1,294,312.10	2,034,579.66	1,293,023.48	1,269,953.78	-12,780.46	-2,197.82	0.00	13,251,787.62	8,653,487.38
GEN2.3	BIENES	11,823,695	-3,376,681	8,447,014	72,900.00	795,077.40	815,142.17	810,960.79	487,889.16	580,976.90	648,108.51	601,574.24	281,746.98	-1,554.00	-18,948.70	0.00	5,073,873.45	3,373,140.55
GEN2.4	DONACI	0	584,332	584,332	92,134.50	1,853.54	0.00	0.00	0.00	0.00	0.00	305,343.00	92,134.50	0.00	0.00	0.00	491,465.54	92,866.46
GEN2.5	OTROS	55,337	186,245	241,582	0.00	23,231.06	0.00	0.00	0.00	0.00	0.00	66,975.25	0.00	0.00	0.00	0.00	90,206.31	151,375.69
GEN2.6	ADQUIS	144,181	5,653,889	5,798,070	0.00	84,252.00	20,152.30	0.00	18,076.69	0.00	317,807.68	3,378.24	0.00	0.00	0.00	0.00	443,666.91	5,354,403.09
PARCIAL FTE 1		41,289,399	-4,313,126	36,976,273														

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Noviembre

(EN NUEVOS SOLES)

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

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

PRG/PROD/PRO/ACT/AI/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE 4		0	1,200	1,200	0.00	0.00	0.00	0.00	0.00	596.00	0.00	0.00	0.00	0.00	0.00	0.00	596.00	604.00
UBTOTAL ACT/AI/OBR		41,289,399	-4,311,926	36,977,473	1,467,764.22	2,207,649.98	2,325,161.38	2,346,424.08	2,249,566.83	1,875,885.00	3,000,495.85	2,270,294.21	1,643,835.26	-14,334.46	-21,146.52	0.00	19,351,595.83	
5000004 ASESORAMIENTO TECNICO Y JURIDICO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	444,894	-23,559	421,335	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	21,366.45	11,560.53	-11.91	0.00	0.00	235,002.73	186,332.27
PARCIAL FTE 1		444,894	-23,559	421,335	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	21,366.45	11,560.53	-11.91	0.00	0.00	235,002.73	186,332.27
UBTOTAL ACT/AI/OBR		444,894	-23,559	421,335	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	21,366.45	11,560.53	-11.91	0.00	0.00	235,002.73	
5000006 ACCIONES DE CONTROL Y AUDITORIA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSO	285,104	-150,274	134,830	19,968.31	19,968.31	19,968.31	19,695.69	20,070.09	17,534.05	5,122.77	4,822.77	0.00	0.00	0.00	0.00	127,150.30	7,679.70
GEN2.3	BIENES	113,231	0	113,231	0.00	10,229.42	-373.81	7,220.09	450.15	211.55	0.00	17,497.58	9,567.17	-2,563.52	-2,158.12	0.00	40,080.51	73,150.49
PARCIAL FTE 1		398,335	-150,274	248,061	19,968.31	30,197.73	19,594.50	26,915.78	20,520.24	17,745.60	5,122.77	22,320.35	9,567.17	-2,563.52	-2,158.12	0.00	167,230.81	80,830.19
UBTOTAL ACT/AI/OBR		398,335	-150,274	248,061	19,968.31	30,197.73	19,594.50	26,915.78	20,520.24	17,745.60	5,122.77	22,320.35	9,567.17	-2,563.52	-2,158.12	0.00	167,230.81	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
3999999 SIN PRODUCTO																		
5000722 DIRECCION Y GESTION																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSO	18,627,750	2,716,747	21,344,497	1,360,678.15	1,362,092.79	1,394,855.30	1,374,158.90	1,584,572.07	1,562,212.10	1,925,329.60	1,381,245.85	1,436,674.17	-12,886.04	-298.42	0.00	13,368,634.47	7,975,862.53
GEN2.3	BIENES	6,161,431	-1,339,566	4,821,865	24,738.71	103,899.65	308,671.55	232,783.34	304,035.21	258,118.30	421,465.08	255,253.95	308,485.36	-13,729.15	-24,729.40	0.00	2,178,992.60	2,642,872.40
GEN2.5	OTROS	0	22,200	22,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,200.00
GEN2.6	ADQUIS	0	1,581,861	1,581,861	0.00	8,450.00	86,350.02	54,010.11	23,938.12	19,654.79	9,385.93	83,554.33	27,003.70	0.00	0.00	0.00	312,347.00	1,269,514.00
PARCIAL FTE 1		24,789,181	2,981,242	27,770,423	1,385,416.86	1,474,442.44	1,789,876.87	1,660,952.35	1,912,545.40	1,839,985.19	2,356,180.61	1,720,054.13	1,772,163.23	-26,615.19	-25,027.82	0.00	15,859,974.07	11,910,448.93
UBTOTAL ACT/AI/OBR		24,789,181	2,981,242	27,770,423	1,385,416.86	1,474,442.44	1,789,876.87	1,660,952.35	1,912,545.40	1,839,985.19	2,356,180.61	1,720,054.13	1,772,163.23	-26,615.19	-25,027.82	0.00	15,859,974.07	
TOTAL																		
		392,600,849	-8,763,608	383,837,241	90,154,765.25	10,456,341.40	75,225,675.34	18,490,917.09	16,998,569.26	12,619,179.87	20,349,933.95	12,728,201.28	9,559,433.50	-232,420.23	-121,387.03	0.00	275,229,209.68	108,608,031.3

(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																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0051 PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS																		
3000001 ACCIONES COMUNES																		
5000276 GESTION DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	97,920	97,920	0.00	0.00	0.00	1,240.00	2,118.90	1,226.96	4,380.00	5,929.80	13,642.95	8,988.50	17,696.07	0.00	55,223.18	42,696.82
GEN2.6	ADQUIS	0	2,880	2,880	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	2,880.00
PARCIAL FTE 1		0	100,800	100,800	0.00	0.00	0.00	1,240.00	2,118.90	1,226.96	4,380.00	5,929.80	13,642.95	8,988.50	17,696.07	0.00	55,223.18	45,576.82
UBTOTAL ACT/AI/OBR		0	100,800	100,800	0.00	0.00	0.00	1,240.00	2,118.90	1,226.96	4,380.00	5,929.80	13,642.95	8,988.50	17,696.07	0.00	55,223.18	
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	23,851.04	16,991.80	2,004.00	10,741.00	0.00	63,269.06	16,730.94
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	23,851.04	16,991.80	2,004.00	10,741.00	0.00	63,269.06	16,730.94
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	23,851.04	16,991.80	2,004.00	10,741.00	0.00	63,269.06	
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	76,535	76,535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	31,385.14	9,000.00	6,000.00	0.00	55,385.14	21,149.86
GEN2.6	ADQUIS	0	6,180	6,180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,680.00	0.00	0.00	0.00	3,680.00	2,500.00
PARCIAL FTE 1		0	82,715	82,715	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	35,065.14	9,000.00	6,000.00	0.00	59,065.14	23,649.86
UBTOTAL ACT/AI/OBR		0	82,715	82,715	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	35,065.14	9,000.00	6,000.00	0.00	59,065.14	
0072 PROGRAMA DE DESARROLLO ALTERNATIVO INTEGRAL Y SOSTENIBLE - PIRDAIS																		
3000001 ACCIONES COMUNES																		
5000276 GESTION 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 PRODUCTIVO																		
CATEGORIA GENERAL																		
PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO		
1 RECURSOS ORDINARIOS																		
EN 2.3	BIENES	346,728	750,473	1,097,201	0.00	7,500.00	109,055.99	72,139.09	99,775.98	113,553.85	50,715.40	100,942.71	80,586.41	51,596.26	130,718.27	0.00	816,583.96	280,617.04
PARCIAL FTE 1		346,728	750,473	1,097,201	0.00	7,500.00	109,055.99	72,139.09	99,775.98	113,553.85	50,715.40	100,942.71	80,586.41	51,596.26	130,718.27	0.00	816,583.96	280,617.04
BTOTAL ACT/AL/OBR		346,728	750,473	1,097,201	0.00	7,500.00	109,055.99	72,139.09	99,775.98	113,553.85	50,715.40	100,942.71	80,586.41	51,596.26	130,718.27	0.00	816,583.96	
5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION																		
1 RECURSOS ORDINARIOS																		
EN 2.4	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
BTOTAL ACT/AL/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																		
EN 2.4	DONACI	0	8,903,574	8,903,574	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	1,175,482.00	0.00	0.00	0.00	0.00	8,903,574.00	0.00
PARCIAL FTE 1		0	8,903,574	8,903,574	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	1,175,482.00	0.00	0.00	0.00	0.00	8,903,574.00	0.00
BTOTAL ACT/AL/OBR		0	8,903,574	8,903,574	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	1,175,482.00	0.00	0.00	0.00	0.00	8,903,574.00	
5003032 SEGUIMIENTO Y EVALUACION DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
EN 2.3	BIENES	0	39,780	39,780	0.00	0.00	0.00	0.00	900.00	1,631.00	1,460.00	5,373.40	7,070.00	2,207.00	3,255.00	0.00	21,896.40	17,883.60
PARCIAL FTE 1		0	39,780	39,780	0.00	0.00	0.00	0.00	900.00	1,631.00	1,460.00	5,373.40	7,070.00	2,207.00	3,255.00	0.00	21,896.40	17,883.60
BTOTAL ACT/AL/OBR		0	39,780	39,780	0.00	0.00	0.00	0.00	900.00	1,631.00	1,460.00	5,373.40	7,070.00	2,207.00	3,255.00	0.00	21,896.40	
3000855 FAMILIAS QUE INCORPORAN ALTERNATIVAS PRODUCTIVAS SOSTENIBLES A LOS CULTIVOS																		
5006183 DESARROLLO Y FORTALECIMIENTO DE CAPACIDADES EN GESTION COMUNAL																		
1 RECURSOS ORDINARIOS																		
EN 2.3	BIENES	3,415,517	-81,739	3,333,778	0.00	2,540.00	10,074.50	199,434.56	219,881.61	206,717.20	290,742.40	219,440.70	435,892.79	621,262.83	328,610.07	0.00	2,534,596.66	799,181.34
EN 2.6	ADQUIS	0	81,739	81,739	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	0.00	6,678.19	0.00	0.00	0.00	9,778.19	71,960.81
PARCIAL FTE 1		3,415,517	0	3,415,517	0.00	2,540.00	10,074.50	199,434.56	219,881.61	206,717.20	293,842.40	219,440.70	442,570.98	621,262.83	328,610.07	0.00	2,544,374.85	871,142.15
BTOTAL ACT/AL/OBR		3,415,517	0	3,415,517	0.00	2,540.00	10,074.50	199,434.56	219,881.61	206,717.20	293,842.40	219,440.70	442,570.98	621,262.83	328,610.07	0.00	2,544,374.85	
5006184 ASISTENCIA TECNICA EN LA DIVERSIFICACION																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Noviembre

(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 GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
GEN2.3	BIENES	0	1,800,000	1,800,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,722.54	103,806.18	0.00	144,528.72	1,655,471.28
PARCIAL FTE 1		0	1,800,000	1,800,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,722.54	103,806.18	0.00	144,528.72	1,655,471.28
UBTOTAL ACT/AI/OBR		0	1,800,000	1,800,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,722.54	103,806.18	0.00	144,528.72	
5006187 FORMALIZACION Y TITULACION DE PREDIOS RURALES EN ZONAS DE INFLUENCIA COCALERA																			
1 RECURSOS ORDINARIOS																			
GEN2.4	DONACI	0	1,200,000	1,200,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,192,396.00	0.00	1,192,396.00	7,604.00	
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	1,192,396.00	0.00	1,192,396.00	7,604.00	
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	1,192,396.00	0.00	1,192,396.00		
3000856 FAMILIAS CON PRACTICAS PRODUCTIVAS SOSTENIBLES QUE PREVIENEN LA EXPANSION DE																			
5006190 CAPACITACION Y ASISTENCIA TECNICA DE LA CADENA DE VALOR DE PRODUCTOS																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES	34,140,670	-6,384,935	27,755,735	0.00	3,642.50	220,944.48	1,506,676.70	1,749,095.11	1,968,105.51	4,218,037.14	4,043,411.42	2,007,523.60	1,593,569.00	1,845,434.63	0.00	19,156,440.09	8,599,294.91	
GEN2.6	ADQUIS	0	790,242	790,242	0.00	0.00	0.00	0.00	57,000.00	0.00	4,300.00	88,903.41	71,602.00	146,679.52	242,624.56	0.00	611,109.49	179,132.51	
PARCIAL FTE 1		34,140,670	-5,594,693	28,545,977	0.00	3,642.50	220,944.48	1,506,676.70	1,806,095.11	1,968,105.51	4,222,337.14	4,132,314.83	2,079,125.60	1,740,248.52	2,088,059.19	0.00	19,767,549.58	8,778,427.42	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES	0	1,545,220	1,545,220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	547,966.00	110,135.20	18,246.64	135,518.06	0.00	811,865.90	733,354.10	
GEN2.6	ADQUIS	0	54,780	54,780	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	41,800.00	0.00	6,790.00	0.00	51,590.00	3,190.00	
PARCIAL FTE 4		0	1,600,000	1,600,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,966.00	151,935.20	18,246.64	142,308.06	0.00	863,455.90	736,544.10	
UBTOTAL ACT/AI/OBR		34,140,670	-3,994,693	30,145,977	0.00	3,642.50	220,944.48	1,506,676.70	1,806,095.11	1,968,105.51	4,222,337.14	4,683,280.83	2,231,060.80	1,758,495.16	2,230,367.25	0.00	20,631,005.48		
5006191 PROMOCION DE LA ASOCIATIVIDAD DE PRODUCTORES AGRICOLAS Y NO AGRICOLAS DE																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES	1,562,661	-18,800	1,543,861	0.00	1,920.00	8,471.00	108,907.00	86,175.96	117,161.05	118,964.90	119,103.09	145,363.64	165,794.37	204,523.56	0.00	1,076,384.57	467,476.43	
GEN2.6	ADQUIS	0	18,800	18,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,300.00	0.00	0.00	6,000.00	0.00	14,300.00	4,500.00	
PARCIAL FTE 1		1,562,661	0	1,562,661	0.00	1,920.00	8,471.00	108,907.00	86,175.96	117,161.05	118,964.90	127,403.09	145,363.64	165,794.37	210,523.56	0.00	1,090,684.57	471,976.43	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES	0	400,000	400,000	0.00	0.00	0.00	0.00	0.00	27,795.00	33,777.60	71,746.90	29,913.30	74,010.00	71,554.50	0.00	308,797.30	91,202.70	
PARCIAL FTE 4		0	400,000	400,000	0.00	0.00	0.00	0.00	0.00	27,795.00	33,777.60	71,746.90	29,913.30	74,010.00	71,554.50	0.00	308,797.30	91,202.70	
UBTOTAL ACT/AI/OBR		1,562,661	400,000	1,962,661	0.00	1,920.00	8,471.00	108,907.00	86,175.96	144,956.05	152,742.50	199,149.99	175,276.94	239,804.37	282,078.06	0.00	1,399,481.87		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Noviembre

(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																	TOTAL DEVENGADOS	SALDO
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC		
9001 ACCIONES CENTRALES																		
3999999 SIN PRODUCTO																		
5000001 PLANEAMIENTO Y PRESUPUESTO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	240,766	240,766	0.00	10,500.00	19,500.00	19,500.00	19,915.50	20,603.00	25,756.27	22,515.13	19,093.00	20,954.00	25,872.70	0.00	204,209.60	36,556.40
PARCIAL FTE 1		0	240,766	240,766	0.00	10,500.00	19,500.00	19,500.00	19,915.50	20,603.00	25,756.27	22,515.13	19,093.00	20,954.00	25,872.70	0.00	204,209.60	36,556.40
UBTOTAL ACT/AI/OBR		0	240,766	240,766	0.00	10,500.00	19,500.00	19,500.00	19,915.50	20,603.00	25,756.27	22,515.13	19,093.00	20,954.00	25,872.70	0.00	204,209.60	
5000002 CONDUCCION Y ORIENTACION SUPERIOR																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	3,055,842	-2,390,299	665,543	5,004.00	20,054.60	69,072.20	54,745.28	72,204.55	45,073.59	51,718.84	69,790.70	47,994.76	51,084.50	53,453.89	0.00	540,196.91	125,346.09
GEN2.6	ADQUIS	0	13,000	13,000	0.00	0.00	0.00	0.00	0.00	12,800.00	0.00	0.00	0.00	0.00	0.00	0.00	12,800.00	200.00
PARCIAL FTE 1		3,055,842	-2,377,299	678,543	5,004.00	20,054.60	69,072.20	54,745.28	72,204.55	57,873.59	51,718.84	69,790.70	47,994.76	51,084.50	53,453.89	0.00	552,996.91	125,546.09
UBTOTAL ACT/AI/OBR		3,055,842	-2,377,299	678,543	5,004.00	20,054.60	69,072.20	54,745.28	72,204.55	57,873.59	51,718.84	69,790.70	47,994.76	51,084.50	53,453.89	0.00	552,996.91	
5000003 GESTION ADMINISTRATIVA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	1,932,380	1,932,380	0.00	45,567.02	85,356.57	86,722.39	102,443.72	124,759.91	128,988.99	129,688.20	95,033.54	188,822.56	93,195.16	0.00	1,080,578.06	851,801.94
GEN2.6	ADQUIS	0	667,383	667,383	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,800.00	0.00	0.00	0.00	0.00	12,800.00	654,583.00
PARCIAL FTE 1		0	2,599,763	2,599,763	0.00	45,567.02	85,356.57	86,722.39	102,443.72	124,759.91	128,988.99	142,488.20	95,033.54	188,822.56	93,195.16	0.00	1,093,378.06	1,506,384.94
UBTOTAL ACT/AI/OBR		0	2,599,763	2,599,763	0.00	45,567.02	85,356.57	86,722.39	102,443.72	124,759.91	128,988.99	142,488.20	95,033.54	188,822.56	93,195.16	0.00	1,093,378.06	
5000004 ASESORAMIENTO TECNICO Y JURIDICO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	61,964	61,964	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	48,000.00	13,964.00
PARCIAL FTE 1		0	61,964	61,964	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	48,000.00	13,964.00
UBTOTAL ACT/AI/OBR		0	61,964	61,964	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	48,000.00	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
3999999 SIN PRODUCTO																		
5000722 DIRECCION Y GESTION																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSO	3,349,677	77,840	3,427,517	253,379.11	263,609.59	261,836.03	268,441.68	269,317.81	263,962.27	278,091.09	263,927.63	271,446.91	268,688.77	271,070.17	0.00	2,933,771.06	493,745.94

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024
Del mes de Enero a Noviembre
(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	
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO
	PARCIAL FTE 1	3,349,677	77,840	3,427,517	253,379.11	263,609.59	261,836.03	268,441.68	269,317.81	263,962.27	278,091.09	263,927.63	271,446.91	268,688.77	271,070.17	0.00	2,933,771.06	493,745.94
	UBTOTAL ACT/AI/OBR	3,349,677	77,840	3,427,517	253,379.11	263,609.59	261,836.03	268,441.68	269,317.81	263,962.27	278,091.09	263,927.63	271,446.91	268,688.77	271,070.17	0.00	2,933,771.06	
	TOTAL	447,085,051	3,537,756	450,622,807	90,413,148.36	17,600,933.61	82,775,659.96	22,408,264.79	22,745,800.40	15,874,447.21	25,695,773.80	28,655,373.41	13,001,266.73	3,037,210.26	4,633,872.79	0.00	326,841,751.32	123,781,055.6

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024
Del mes de Enero a Noviembre
(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/AÑO/OBR																	TOTAL DEVENGADOS	SALDO
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC		
RESUMEN ...																		
TOTAL		438,085,448	57,437	438,142,885	90,413,148.36	17,600,933.61	82,775,659.96	22,408,264.79	22,567,577.50	15,828,912.85	25,656,996.20	22,913,615.73	12,126,726.73	2,977,816.12	4,420,010.23	0.00	319,689,662.08	118,453,222.92
TOTAL E 1		8,999,603	3,480,319	12,479,922	0.00	0.00	0.00	0.00	178,222.90	45,534.36	38,777.60	5,741,757.68	874,540.00	59,394.14	213,862.56	0.00	7,152,089.24	5,327,832.76
FUENTE 4																		
TOTAL		447,085,051	3,537,756	450,622,807	90,413,148.36	17,600,933.61	82,775,659.96	22,408,264.79	22,745,800.40	15,874,447.21	25,695,773.80	28,655,373.41	13,001,266.73	3,037,210.26	4,633,872.79	0.00	326,841,751.32	123,781,055.68