

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS

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

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

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

PRG/PROD/PROYECTO/AI/OBR																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0051 PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS																		
3000001 ACCIONES COMUNES																		
5000276 GESTIÓN DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	11,628,948	-9,004,918	2,624,030	7,567.68	12,120.00	94,466.73	320,832.79	163,769.45	178,805.88	354,758.14	196,619.58	146,618.26	236,175.65	312,880.92	549,341.71	2,573,956.79	50,073.21
GEN2.6	ADQUIS	0	232,757	232,757	0.00	0.00	0.00	18,402.10	0.00	0.00	69,094.42	16,556.01	2,242.00	0.00	6,590.00	99,828.15	212,712.68	20,044.32
PARCIAL FTE 1		11,628,948	-8,772,161	2,856,787	7,567.68	12,120.00	94,466.73	339,234.89	163,769.45	178,805.88	423,852.56	213,175.59	148,860.26	236,175.65	319,470.92	649,169.86	2,786,669.47	70,117.53
UBTOTAL ACT/AI/OBR		11,628,948	-8,772,161	2,856,787	7,567.68	12,120.00	94,466.73	339,234.89	163,769.45	178,805.88	423,852.56	213,175.59	148,860.26	236,175.65	319,470.92	649,169.86	2,786,669.47	
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	-2,050	396,950	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	52,465.24	31,889.49	180,208.63	372,883.73	24,066.27
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	3,787.89	16,680.00	0.00	20,467.89	32.11
PARCIAL FTE 1		399,000	18,450	417,450	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	56,253.13	48,569.49	180,208.63	393,351.62	24,098.38
UBTOTAL ACT/AI/OBR		399,000	18,450	417,450	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	56,253.13	48,569.49	180,208.63	393,351.62	
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	1,072	217,072	0.00	0.00	0.00	5,000.00	22,128.00	32,980.00	37,796.00	17,288.00	19,650.00	12,400.00	20,480.00	49,350.00	217,072.00	0.00
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	-521,056	1,694,944	0.00	0.00	0.00	5,000.00	876,496.00	531,608.00	37,796.00	142,164.00	19,650.00	12,400.00	20,480.00	49,350.00	1,694,944.00	0.00
UBTOTAL ACT/AI/OBR		2,216,000	-521,056	1,694,944	0.00	0.00	0.00	5,000.00	876,496.00	531,608.00	37,796.00	142,164.00	19,650.00	12,400.00	20,480.00	49,350.00	1,694,944.00	
5006175 FORTALECIMIENTO DE HABILIDADES PARENTALES																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,035,140	-39,018	996,122	0.00	3,004.45	31,660.86	55,416.01	49,638.04	74,381.12	51,511.02	138,014.86	71,881.60	159,822.43	167,423.61	179,032.77	981,786.77	14,335.23
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	-38,543	996,597	0.00	3,004.45	31,660.86	55,416.01	49,638.04	74,381.12	51,921.02	138,014.86	71,881.60	159,822.43	167,423.61	179,032.77	982,196.77	14,400.23
UBTOTAL ACT/AI/OBR		1,035,140	-38,543	996,597	0.00	3,004.45	31,660.86	55,416.01	49,638.04	74,381.12	51,921.02	138,014.86	71,881.60	159,822.43	167,423.61	179,032.77	982,196.77	

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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	-95,373	2,632,031	0.00	45,186.00	15,523.16	81,429.00	34,609.32	92,488.36	107,997.25	139,917.37	156,211.01	1,022,243.87	437,279.16	455,599.61	2,588,484.11	43,546.89	
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	13,787.02	17,787.02	13,137.98	
PARCIAL FTE 1		2,727,404	-64,448	2,662,956	0.00	45,186.00	15,523.16	81,429.00	34,609.32	95,988.36	107,997.25	140,417.37	156,211.01	1,022,243.87	437,279.16	469,386.63	2,606,271.13	56,684.87	
UBTOTAL ACT/AI/OBR		2,727,404	-64,448	2,662,956	0.00	45,186.00	15,523.16	81,429.00	34,609.32	95,988.36	107,997.25	140,417.37	156,211.01	1,022,243.87	437,279.16	469,386.63	2,606,271.13		
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	-7,682,481	8,241,215	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	572,407.54	730,345.39	633,828.28	676,225.81	785,087.44	911,422.00	1,347,434.63	7,988,035.64	253,179.36	
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	88,976.40	88,976.40	16,538.60	
PARCIAL FTE 1		15,923,696	-7,576,966	8,346,730	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	572,407.54	730,345.39	633,828.28	676,225.81	785,087.44	911,422.00	1,436,411.03	8,077,012.04	269,717.96	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES	2,355,923	-2,345,823	10,100	0.00	0.00	0.00	0.00	0.00	2,643.36	0.00	0.00	1,849.00	0.00	0.00	5,607.64	10,100.00	0.00	
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	-8,989,503	10,100	0.00	0.00	0.00	0.00	0.00	2,643.36	0.00	0.00	1,849.00	0.00	0.00	5,607.64	10,100.00	0.00	
UBTOTAL ACT/AI/OBR		24,923,299	-16,566,469	8,356,830	49,854.93	435,477.36	528,640.92	773,132.45	544,178.89	575,050.90	730,345.39	633,828.28	678,074.81	785,087.44	911,422.00	1,442,018.67	8,087,112.04		
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	-29,904,894	5,095,106	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	319,579.14	5,095,101.44	4.56	

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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	-29,904,894	5,095,106	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	319,579.14	5,095,101.44	4.56
UBTOTAL ACT/AI/OBR		35,000,000	-29,904,894	5,095,106	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	319,579.14	5,095,101.44	
5003032 SEGUIMIENTO Y EVALUACION DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	1,929,960	549,557	2,479,517	0.00	0.00	8,089.49	38,517.85	71,744.04	215,002.41	132,138.14	319,176.45	298,867.70	310,012.53	470,613.98	592,843.62	2,457,006.21	22,510.79
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	5,215.60	0.00	67,777.87	80,622.69	538.31
PARCIAL FTE 1		1,929,960	630,718	2,560,678	0.00	0.00	8,089.49	42,061.85	71,744.04	215,002.41	136,223.36	319,176.45	298,867.70	315,228.13	470,613.98	660,621.49	2,537,628.90	23,049.10
UBTOTAL ACT/AI/OBR		1,929,960	630,718	2,560,678	0.00	0.00	8,089.49	42,061.85	71,744.04	215,002.41	136,223.36	319,176.45	298,867.70	315,228.13	470,613.98	660,621.49	2,537,628.90	
3000855 FAMILIAS QUE INCORPORAN ALTERNATIVAS PRODUCTIVAS SOSTENIBLES A LOS CULTIVOS																		
5006183 DESARROLLO Y FORTALECIMIENTO DE CAPACIDADES EN GESTION COMUNAL																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	3,087,900	4,773,497	7,861,397	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	518,570.84	485,962.56	555,934.38	1,855,610.88	2,582,086.24	7,281,764.64	579,632.36
GEN2.6	ADQUIS	0	16,292	16,292	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,675.00	1,602.00	0.00	0.00	0.00	3,277.00	13,015.00
PARCIAL FTE 1		3,087,900	4,789,789	7,877,689	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	520,245.84	487,564.56	555,934.38	1,855,610.88	2,582,086.24	7,285,041.64	592,647.36
UBTOTAL ACT/AI/OBR		3,087,900	4,789,789	7,877,689	0.00	0.00	460.00	260,759.86	255,366.82	286,124.58	480,888.48	520,245.84	487,564.56	555,934.38	1,855,610.88	2,582,086.24	7,285,041.64	
5006184 ASISTENCIA TECNICA EN LA DIVERSIFICACION PRODUCTIVA DE BIENES Y SERVICIOS																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	80,209,866	-13,943,382	66,266,484	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	6,809,397.78	9,181,686.59	8,863,827.71	112,672,779.86	61,229,386.79	5,037,097.21
GEN2.6	ADQUIS	0	4,176,832	4,176,832	0.00	0.00	0.00	0.00	0.00	0.00	7,740.00	128,753.00	75,878.44	349,567.24	753,558.72	517,310.25	1,832,807.65	2,344,024.35
PARCIAL FTE 1		80,209,866	-9,766,550	70,443,316	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	6,885,276.22	9,531,253.83	9,617,386.43	131,900,090.11	63,062,194.44	7,381,121.56
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	1,865,723.09	886,341.50	66,705.00	1,409,493.08	9,342,307.45	491,692.55
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	1,865,723.09	886,341.50	66,705.00	1,409,493.08	9,342,307.45	491,692.55
UBTOTAL ACT/AI/OBR		80,209,866	67,4															

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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/AI/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	3,865,882	6,872,882	0.00	0.00	67,261.30	306,631.96	282,542.22	462,666.98	541,103.98	392,287.20	792,037.13	867,592.32	788,997.93	2,055,608.82	6,556,729.84	316,152.16	
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	5,928.46	0.00	18,818.00	49,010.00	91,242.46	1,603,378.54	
PARCIAL FTE 1		3,007,000	5,560,503	8,567,503	0.00	0.00	79,947.30	306,631.96	282,542.22	462,666.98	541,103.98	397,087.20	797,965.59	867,592.32	807,815.93	2,104,618.82	6,647,972.30	1,919,530.70	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES	0	634,622	634,622	0.00	0.00	0.00	0.00	178,222.90	14,500.00	5,000.00	5,000.00	52,099.50	12,960.00	3,000.00	176,654.05	447,436.45	187,185.55	
PARCIAL FTE 4		0	634,622	634,622	0.00	0.00	0.00	0.00	178,222.90	14,500.00	5,000.00	5,000.00	52,099.50	12,960.00	3,000.00	176,654.05	447,436.45	187,185.55	
UBTOTAL ACT/AI/OBR		3,007,000	6,195,125	9,202,125	0.00	0.00	79,947.30	306,631.96	460,765.12	477,166.98	546,103.98	402,087.20	850,065.09	880,552.32	810,815.93	2,281,272.87	7,095,408.75		
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	-653,254	374,957	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	50,653.73	49,451.11	58,908.90	366,956.69	8,000.31	
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	521.56	0.00	34,848.88	48,003.26	17,255.74	
PARCIAL FTE 1		1,028,211	-587,995	440,216	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	51,175.29	49,451.11	93,757.78	414,959.95	25,256.05	
UBTOTAL ACT/AI/OBR		1,028,211	-587,995	440,216	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	51,175.29	49,451.11	93,757.78	414,959.95		
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	-622,272	737,728	0.00	18,640.80	15,414.12	5,138.04	34,579.39	18,463.04	55,963.17	43,257.57	81,188.41	91,195.27	63,546.67	221,204.58	648,591.06	89,136.94	
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]

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
GEN2.6	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	78,155.77	0.00	78,315.75	26,172.25
PARCIAL FTE 1		1,360,000	-517,734	842,266	0.00	18,640.80	15,414.12	5,138.04	34,739.37	18,463.04	55,963.17	43,273.66	81,188.41	91,195.27	141,702.44	221,204.58	726,922.90	115,343.10
UBTOTAL ACT/AI/OBR		1,360,000	-517,734	842,266	0.00	18,640.80	15,414.12	5,138.04	34,739.37	18,463.04	55,963.17	43,273.66	81,188.41	91,195.27	141,702.44	221,204.58	726,922.90	
5004296 ELABORACION DE ESTUDIOS RELACIONADOS AL CONTROL DE LA OFERTA DE DROGAS																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	305,715	97,606	403,321	0.00	0.00	0.00	27,997.20	37,897.20	33,904.80	92,260.75	107,474.11	7,276.83	58,760.20	7,647.12	30,100.00	403,318.21	2.79
GEN2.4	DONACI	1,600,000	0	1,600,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,199,680.00	400,320.00	0.00	0.00	0.00	1,600,000.00	0.00
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	2,880.00	2,880.00	0.00
PARCIAL FTE 1		1,905,715	100,486	2,006,201	0.00	0.00	0.00	27,997.20	37,897.20	33,904.80	92,260.75	1,307,154.11	407,596.83	58,760.20	7,647.12	32,980.00	2,006,198.21	2.79
UBTOTAL ACT/AI/OBR		1,905,715	100,486	2,006,201	0.00	0.00	0.00	27,997.20	37,897.20	33,904.80	92,260.75	1,307,154.11	407,596.83	58,760.20	7,647.12	32,980.00	2,006,198.21	
5004297 DISEÑO E IMPLEMENTACION DE CAMPAÑAS DE SENSIBILIZACION PARA DESALENTAR EL																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	250,000	-12,881	237,119	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	20,548.00	72,080.00	36,867.90	67,772.80	9,750.00	226,918.70	10,200.30
PARCIAL FTE 1		250,000	-12,881	237,119	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	20,548.00	72,080.00	36,867.90	67,772.80	9,750.00	226,918.70	10,200.30
UBTOTAL ACT/AI/OBR		250,000	-12,881	237,119	0.00	0.00	0.00	0.00	0.00	0.00	19,900.00	20,548.00	72,080.00	36,867.90	67,772.80	9,750.00	226,918.70	
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	216,269	366,269	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	20,796.14	31,107.94	56,031.55	44,763.59	67,973.56	83,564.73	362,603.21	3,665.79
PARCIAL FTE 1		150,000	216,269	366,269	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	20,796.14	31,107.94	56,031.55	44,763.59	67,973.56	83,564.73	362,603.21	3,665.79
UBTOTAL ACT/AI/OBR		150,000	216,269	366,269	0.00	0.00	7,000.00	14,546.68	28,215.00	8,604.02	20,796.14	31,107.94	56,031.55	44,763.59	67,973.56	83,564.73	362,603.21	
5005066 TRANSFERENCIAS PARA LAS INTERVENCIONES DE REDUCCION DE CULTIVOS CON FINES																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	87,200,000	64,855,505	152,055,505	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	7,000,000.00	152,055,505.00	0.00
PARCIAL FTE 1		87,200,000	64,855,505	152,055,505	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	7,000,000.00	152,055,505.00	0.00
UBTOTAL ACT/AI/OBR		87,200,000	64,855,505															

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Diciembre

(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	
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	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	850,000.00	200,000.00	0.00	6,360,000.00	0.00	
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	850,000.00	200,000.00	0.00	6,360,000.00	0.00	
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	850,000.00	200,000.00	0.00	6,360,000.00		
9001 ACCIONES CENTRALES																			
3999999 SIN PRODUCTO																			
5000001 PLANEAMIENTO Y PRESUPUESTO																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES	1,973,860	-1,569,779	404,081	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	28,000.00	30,550.00	69,284.70	382,489.04	21,591.96	
GEN2.6	ADQUIS	0	177,528	177,528	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,695.96	162,829.25	177,525.21	2.79	
PARCIAL FTE 1		1,973,860	-1,392,251	581,609	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	28,000.00	45,245.96	232,113.95	560,014.25	21,594.75	
UBTOTAL ACT/AI/OBR		1,973,860	-1,392,251	581,609	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	28,000.00	45,245.96	232,113.95	560,014.25		
5000002 CONDUCCION Y ORIENTACION SUPERIOR																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES	2,019,339	-456,384	1,562,955	22,860.75	41,649.17	104,982.02	106,139.00	115,555.94	88,046.92	103,789.38	235,970.83	122,987.25	124,559.90	133,456.67	281,807.32	1,481,805.15	81,149.85	
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	28,456.00	46,448.88	117,803.58	8,790.42	
PARCIAL FTE 1		2,019,339	-329,790	1,689,549	22,860.75	45,149.17	104,982.02	106,139.00	115,555.94	88,046.92	137,789.38	235,970.83	128,385.95	124,559.90	161,912.67	328,256.20	1,599,608.73	89,940.27	
UBTOTAL ACT/AI/OBR		2,019,339	-329,790	1,689,549	22,860.75	45,149.17	104,982.02	106,139.00	115,555.94	88,046.92	137,789.38	235,970.83	128,385.95	124,559.90	161,912.67	328,256.20	1,599,608.73		
5000003 GESTION ADMINISTRATIVA																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSO	29,266,186	-7,858,845	21,407,341	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	1,342,594.64	1,372,967.31	1,661,092.85	3,147,227.03	19,520,693.95	1,886,647.05	
GEN2.3	BIENES	11,823,695	-3,462,492	8,361,203	72,900.00	795,077.40	815,142.17	810,960.79	487,889.16	580,976.90	648,108.51	601,574.24	528,983.27	622,959.40	739,276.03	1,414,152.51	8,118,000.38	243,202.62	
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	92,134.50	0.00	0.00	583,600.04	731.96	
GEN2.5	OTROS	55,337	186,125	241,462	0.00	23,231.06	0.00	0.00	0.00	0.00	0.00	66,975.25	9,436.59	48,000.00	60,680.44	0.00	208,323.34	33,138.66	
GEN2.6	ADQUIS	144,181	5,637,922	5,782,103	0.00	84,252.00	20,152.30	0.00	18,076.69	0.00	317,807.68	3,378.24	0.00	285,398.28	1,286,231.40	3,322,181.37	5,337,477.96	444,625.04	
PARCIAL FTE 1		41,289,399	-4,912,958	36,376,441	1,467,764.22	2,207,649.98	2,325,161.38	2,346,424.08	2,249,566.83	1,875,289.00	3,000,495.85	2,270,294.21	1,973,149.00	2,421,459.49	3,747,280.72	7,883,560.91	33,768,095.67	2,608,345.33	
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	260.00	0.00	0.00	344.00	1,200.00	0.00	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Diciembre

(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	SALDO
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	
PARCIAL FTE 4		0	1,200	1,200	0.00	0.00	0.00	0.00	0.00	596.00	0.00	0.00	260.00	0.00	0.00	344.00	1,200.00	0.00
UBTOTAL ACT/AI/OBR		41,289,399	-4,911,758	36,377,641	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	1,973,409.00	2,421,459.49	3,747,280.72	7,883,904.91	33,769,295.67	
5000004 ASESORAMIENTO TECNICO Y JURIDICO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	444,894	-39,585	405,309	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	21,366.45	18,668.47	62,801.76	57,838.75	42,515.45	405,278.54	30.46
PARCIAL FTE 1		444,894	-39,585	405,309	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	21,366.45	18,668.47	62,801.76	57,838.75	42,515.45	405,278.54	30.46
UBTOTAL ACT/AI/OBR		444,894	-39,585	405,309	0.00	39,933.16	65,150.22	30,738.41	20,583.20	18,031.32	27,651.35	21,366.45	18,668.47	62,801.76	57,838.75	42,515.45	405,278.54	
5000006 ACCIONES DE CONTROL Y AUDITORIA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSO	285,104	-153,165	131,939	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	-2.91	127,147.39	4,791.61
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	8,235.12	7,807.31	4,909.27	65,753.85	47,477.15
PARCIAL FTE 1		398,335	-153,165	245,170	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	8,235.12	7,807.31	4,906.36	192,901.24	52,268.76
UBTOTAL ACT/AI/OBR		398,335	-153,165	245,170	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	8,235.12	7,807.31	4,906.36	192,901.24	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
3999999 SIN PRODUCTO																		
5000722 DIRECCION Y GESTION																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSO	18,627,750	3,186,731	21,814,481	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	1,440,140.19	1,431,387.22	1,741,388.17	3,625,726.47	20,183,786.81	1,630,694.19
GEN2.3	BIENES	6,161,431	-1,513,551	4,647,880	24,738.71	103,899.65	308,671.55	232,783.34	304,035.21	258,118.30	421,465.08	255,253.95	383,410.22	376,388.58	551,930.55	1,180,472.99	4,401,168.13	246,711.87
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	1,684,126	1,684,126	0.00	8,450.00	86,350.02	54,010.11	23,938.12	19,654.79	9,385.93	83,554.33	37,239.06	4,718.00	80,576.28	902,178.86	1,310,055.50	374,070.50
PARCIAL FTE 1		24,789,181	3,379,506	28,168,687	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	1,860,789.47	1,812,493.80	2,373,895.00	5,708,378.32	25,895,010.44	2,273,676.56
UBTOTAL ACT/AI/OBR		24,789,181	3,379,506	28,168,687	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	1,860,789.47	1,812,493.80	2,373,895.00	5,708,378.32	25,895,010.44	
TOTAL																		
		392,600,849	-5,177,859	387,422,990	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	21,728,201.28	18,429,273.15	20,031,605.00	21,654,304.84	45,053,641.77	371,192,408.20	16,230,581.80

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]

PRGPROD/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 GESTIÓN DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	92,584	92,584	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	35,566.83	90,790.01	1,793.99
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	2,880.00	2,880.00	0.00
PARCIAL FTE 1		0	95,464	95,464	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	38,446.83	93,670.01	1,793.99
UBTOTAL ACT/AI/OBR		0	95,464	95,464	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	38,446.83	93,670.01	
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	79,858	79,858	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	15,530.45	78,799.51	1,058.49
PARCIAL FTE 1		0	79,858	79,858	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	15,530.45	78,799.51	1,058.49
UBTOTAL ACT/AI/OBR		0	79,858	79,858	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	15,530.45	78,799.51	
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	21,095.00	76,480.14	54.86
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	2,214.00	5,894.00	286.00
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	23,309.00	82,374.14	340.86
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	23,309.00	82,374.14	
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]

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																		
GEN2.3	BIENES	346,728	739,362	1,086,090	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	130,285.22	946,869.18	139,220.82
PARCIAL FTE 1		346,728	739,362	1,086,090	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	130,285.22	946,869.18	139,220.82
UBTOTAL ACT/AI/OBR		346,728	739,362	1,086,090	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	130,285.22	946,869.18	
5001253 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	8,613,107	1,128,921	9,742,028	0.00	6,030,782.50	2,611,244.85	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,742,027.35	0.65
PARCIAL FTE 1		8,613,107	1,128,921	9,742,028	0.00	6,030,782.50	2,611,244.85	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,742,027.35	0.65
UBTOTAL ACT/AI/OBR		8,613,107	1,128,921	9,742,028	0.00	6,030,782.50	2,611,244.85	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,742,027.35	
5001254 TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACI	0	8,903,574	8,903,574	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	1,175,482.00	0.00	0.00	0.00	0.00	8,903,574.00	0.00
PARCIAL FTE 1		0	8,903,574	8,903,574	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	1,175,482.00	0.00	0.00	0.00	0.00	8,903,574.00	0.00
UBTOTAL ACT/AI/OBR		0	8,903,574	8,903,574	0.00	758,476.00	4,154,429.00	1,593,541.00	1,221,646.00	0.00	0.00	1,175,482.00	0.00	0.00	0.00	0.00	8,903,574.00	
5003032 SEGUIMIENTO Y EVALUACION DEL PROGRAMA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	30,680	30,680	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	5,280.00	27,176.40	3,503.60
PARCIAL FTE 1		0	30,680	30,680	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	5,280.00	27,176.40	3,503.60
UBTOTAL ACT/AI/OBR		0	30,680	30,680	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	5,280.00	27,176.40	
3000855 FAMILIAS QUE INCORPORAN ALTERNATIVAS PRODUCTIVAS SOSTENIBLES A LOS CULTIVOS																		
5006183 DESARROLLO Y FORTALECIMIENTO DE CAPACIDADES EN GESTION COMUNAL																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	3,415,517	-178,363	3,237,154	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	586,509.63	3,121,106.29	116,047.71
GEN2.6	ADQUIS	0	84,139	84,139	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	0.00	6,678.19	0.00	0.00	58,740.00	68,518.19	15,620.81
PARCIAL FTE 1		3,415,517	-94,224	3,321,293	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	645,249.63	3,189,624.48	131,668.52
UBTOTAL ACT/AI/OBR		3,415,517	-94,224	3,321,293	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	64		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024

Del mes de Enero a Diciembre

(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	
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES	0	1,327,637	1,327,637	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	1,033,699.31	1,178,228.03	149,408.97
PARCIAL FTE 1		0	1,327,637	1,327,637	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	1,033,699.31	1,178,228.03	149,408.97
UBTOTAL ACT/AI/OBR		0	1,327,637	1,327,637	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	1,033,699.31	1,178,228.03	
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	-9,337,198	24,803,472	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	3,781,369.25	22,937,809.34	1,865,662.66	
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	78,162.40	689,271.89	100,970.11	
PARCIAL FTE 1		34,140,670	-8,546,956	25,593,714	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	3,859,531.65	23,627,081.23	1,966,632.77	
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	433,419.04	1,245,284.94	299,935.06	
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	433,419.04	1,296,874.94	303,125.06	
UBTOTAL ACT/AI/OBR		34,140,670	-6,946,956	27,193,714	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	4,292,950.69	24,923,956.17		
5006191 PROMOCION DE LA ASOCIATIVIDAD DE PRODUCTORES AGRICOLAS Y NO AGRICOLAS DE																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES	1,562,661	-19,636	1,543,025	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	453,561.06	1,529,945.63	13,079.37	
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	-836	1,561,825	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	453,561.06	1,544,245.63	17,579.37	
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	74,447.60	383,244.90	16,755.10	
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	74,447.60	383,244.90	16,755.10	

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

PRGPROD/PROXCT/AI/OBR																	TOTAL	
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO
UBTOTAL ACT/AI/OBR		1,562,661	399,164	1,961,825	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	528,008.66	1,927,490.53	
9001 ACCIONES CENTRALES																		
3999999 SIN PRODUCTO																		
5000001 PLANEAMIENTO Y PRESUPUESTO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	237,783	237,783	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	32,892.10	237,101.70	681.30
PARCIAL FTE 1		0	237,783	237,783	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	32,892.10	237,101.70	681.30
UBTOTAL ACT/AI/OBR		0	237,783	237,783	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	32,892.10	237,101.70	
5000002 CONDUCCION Y ORIENTACION SUPERIOR																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	3,055,842	-2,386,097	669,745	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	111,502.08	651,698.99	18,046.01
GEN2.6	ADQUIS	0	13,431	13,431	0.00	0.00	0.00	0.00	0.00	12,800.00	0.00	0.00	0.00	0.00	0.00	400.00	13,200.00	231.00
PARCIAL FTE 1		3,055,842	-2,372,666	683,176	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	111,902.08	664,898.99	18,277.01
UBTOTAL ACT/AI/OBR		3,055,842	-2,372,666	683,176	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	111,902.08	664,898.99	
5000003 GESTION ADMINISTRATIVA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	1,755,485	1,755,485	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	529,238.80	1,609,816.86	145,668.14
GEN2.6	ADQUIS	0	775,777	775,777	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,800.00	0.00	0.00	0.00	635,016.34	647,816.34	127,960.66
PARCIAL FTE 1		0	2,531,262	2,531,262	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	1,164,255.14	2,257,633.20	273,628.80
UBTOTAL ACT/AI/OBR		0	2,531,262	2,531,262	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	1,164,255.14	2,257,633.20	
5000004 ASESORAMIENTO TECNICO Y JURIDICO																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES	0	57,600	57,600	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	9,600.00	57,600.00	0.00
PARCIAL FTE 1		0	57,600	57,600	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	9,600.00	57,600.00	0.00
UBTOTAL ACT/AI/OBR		0	57,600	57,600	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	9,600.00	57,600.00	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
3999999 SIN PRODUCTO																		
5000722 DIRECCION Y GESTION																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024
Del mes de Enero a Diciembre
(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/AN/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																		
GEN.1	PERSO	3,349,677	108,681	3,458,358	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	458,414.51	3,392,185.57	66,172.43
PARCIAL FTE 1		3,349,677	108,681	3,458,358	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	458,414.51	3,392,185.57	66,172.43
UBTOTAL ACT/AI/OBR		3,349,677	108,681	3,458,358	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	458,414.51	3,392,185.57	
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	21,871,106.38	23,301,235.49	26,409,564.66	53,543,465.39	431,294,773.46	19,328,033.54

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2024
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EJECUTORA : 006 UNIDAD DE GESTION DE APOYO AL DESARROLLO SOSTENIBLE DEL VRAEM [001715]

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

PRG/PROD/PROYECTO/ACT/OPS/AF/OTRO																		
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																		
	TOTAL	438,085,448	57,437	438,142,885	90,413,148.36	17,600,933.61	82,775,659.96	22,408,264.79	22,567,577.50	15,828,912.85	25,656,996.20	22,913,615.73	19,769,326.29	22,309,677.35	26,125,997.10	51,443,499.98	419,813,609.72	18,329,275.28
	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	2,101,780.09	991,558.14	283,567.56	2,099,965.41	11,481,163.74	998,758.26
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	21,871,106.38	23,301,235.49	26,409,564.66	53,543,465.39	431,294,773.46	19,328,033.54