



PREVISIONES PRESUPUESTARIAS POR PROGRAMAS/PROYECTOS/ACTIVIDADES

Entidad: II I CONGRESO NACIONAL
Clase de Programa: I PROGRAMA CENTRAL
Programa: I PROGRAMA CENTRAL
Función: III LEGISLATIVA

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|-----|-----------------------------|--|--|----|-----------------------------|----|--|----|-----------------------------|--|--|----|-----------------------------|--|--|----|-----------------------------|--|--|
| 200 | SERVICIOS NO PERSONALES | | | 99 | SERVICIOS NO PERSONALES | | | 99 | SERVICIOS NO PERSONALES | | | 99 | SERVICIOS NO PERSONALES | | | 99 | SERVICIOS NO PERSONALES | | |
| 201 | BIENES DE CONSUMO E INSUMOS | | | 99 | BIENES DE CONSUMO E INSUMOS | | | 99 | BIENES DE CONSUMO E INSUMOS | | | 99 | BIENES DE CONSUMO E INSUMOS | | | 99 | BIENES DE CONSUMO E INSUMOS | | |
| 202 | INVERSION FISICA | | | 99 | INVERSION FISICA | | | 99 | INVERSION FISICA | | | 99 | INVERSION FISICA | | | 99 | INVERSION FISICA | | |
| 203 | OTROS GASTOS | | | 99 | OTROS GASTOS | | | 99 | OTROS GASTOS | | | 99 | OTROS GASTOS | | | 99 | OTROS GASTOS | | |
| 204 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
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| 251 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
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| 272 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
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| 294 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
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| 297 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
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| 299 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 300 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 301 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 302 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 303 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 304 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
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| 306 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 307 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 308 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 309 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 310 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 311 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 312 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 313 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 314 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
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| 316 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 317 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 318 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 319 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 320 | | | | 99 | | | | 99 | | | | 99 | | | | 99 | | | |
| 321 | | | | 99 | | </ | | | | | | | | | | | | | |



PREVISIONES PRESUPUESTARIAS POR PROGRAMAS/PROYECTOS/ACTIVIDADES

F-G04: Plurianual

Entidad: II I CONGRESO NACIONAL

Clase de Programa: I PROGRAMA CENTRAL

Programa: I PROGRAMA CENTRAL

Función: III LEGISLATIVA

| | | | | |
|-----|-----------------------------|----------------|----------------|----------------|
| 100 | SERVICIOS PERSONALES | 15,432,578,819 | 15,432,578,819 | 15,432,578,819 |
| 144 | 10 | 1 | 1,351,913,856 | 1,351,913,856 |
| 145 | 10 | 1 | 335,000,000 | 335,000,000 |
| 200 | SERVICIOS NO PERSONALES | 4,972,787,428 | 4,972,787,428 | 4,972,787,428 |
| 211 | 10 | 1 | 213,000,000 | 213,000,000 |
| 214 | 10 | 1 | 191,000,000 | 191,000,000 |
| 231 | 10 | 1 | 30,000,000 | 30,000,000 |
| 232 | 10 | 1 | 40,000,000 | 40,000,000 |
| 242 | 10 | 1 | 470,000,000 | 470,000,000 |
| 243 | 10 | 1 | 60,000,000 | 60,000,000 |
| 245 | 10 | 1 | 402,000,000 | 402,000,000 |
| 246 | 10 | 1 | 315,000,000 | 315,000,000 |
| 251 | 10 | 1 | 30,000,000 | 30,000,000 |
| 252 | 10 | 1 | 40,000,000 | 40,000,000 |
| 253 | 10 | 1 | 100,000,000 | 100,000,000 |
| 254 | 10 | 1 | 238,387,428 | 238,387,428 |
| 256 | 10 | 1 | 90,000,000 | 90,000,000 |
| 258 | 10 | 1 | 500,000 | 500,000 |
| 271 | 10 | 1 | 3,593,000,000 | 3,593,000,000 |
| 300 | BIENES DE CONSUMO E INSUMOS | 150,000,000 | 150,000,000 | 150,000,000 |
| 311 | 10 | 1 | 354,000,000 | 354,000,000 |
| 331 | 10 | 1 | 35,000,000 | 35,000,000 |
| 334 | 10 | 1 | 12,000,000 | 12,000,000 |
| 341 | 10 | 1 | 25,000,000 | 25,000,000 |
| 342 | 10 | 1 | 75,000,000 | 75,000,000 |
| 343 | 10 | 1 | 80,000,000 | 80,000,000 |
| 351 | 10 | 1 | 35,000,000 | 35,000,000 |
| 354 | 10 | 1 | 6,000,000 | 6,000,000 |
| 355 | 10 | 1 | 10,000,000 | 10,000,000 |
| 500 | INVERSION FISICA | 50,000,000 | 50,000,000 | 50,000,000 |
| 541 | 10 | 1 | 440,000,000 | 440,000,000 |
| 543 | 10 | 1 | 80,000,000 | 80,000,000 |
| 553 | 10 | 1 | 160,000,000 | 160,000,000 |
| 800 | TRANSFERENCIAS | 200,000,000 | 200,000,000 | 200,000,000 |
| 842 | 10 | 1 | 384,000,000 | 384,000,000 |
| 852 | 10 | 1 | 300,000,000 | 300,000,000 |
| | | | 6,000,000 | 6,000,000 |
| | | | 31,485,365,247 | 31,485,365,247 |

Actividad Adm.: 5 GESTION DE LA COM. NAC. RECUPERACION DE PATRIMONIO TANGIBLES

Unidad Responsable: I CAMARA DE SENADORES Y CAMARA DE DIPUTADOS

Total Proyecto/Actividad: 31,485,365,247

| COD | FE | OF | DPT | Chesús del Cuzco | Proyecto FGN 2025 | Proyecto FGN 2026 | Proyecto FGN 2027 |
|-----|-----------------------------|---------------|---------------|------------------------|-------------------|-------------------|-------------------|
| 100 | SERVICIOS PERSONALES | 1,031,180,200 | 1,031,180,200 | 1,031,180,200 | 1,031,180,200 | 1,031,180,200 | 1,031,180,200 |
| 111 | 10 | 1 | 99 | RECUERDOS | 312,000,000 | 312,000,000 | 312,000,000 |
| 113 | 10 | 1 | 99 | GASTOS DE REPERTE | 60,000,000 | 60,000,000 | 60,000,000 |
| 114 | 10 | 1 | 99 | AGENDADO | 31,000,000 | 31,000,000 | 31,000,000 |
| 133 | 10 | 1 | 99 | BOLETINES | 370,000,000 | 370,000,000 | 370,000,000 |
| 144 | 10 | 1 | 99 | FORALES | 150,000,000 | 150,000,000 | 150,000,000 |
| 145 | 10 | 1 | 99 | PROYECTOS PERSONALES | 207,000,000 | 207,000,000 | 207,000,000 |
| 200 | SERVICIOS NO PERSONALES | 587,503,978 | 587,503,978 | 587,503,978 | 587,503,978 | 587,503,978 | 587,503,978 |
| 231 | 10 | 1 | 99 | TRANSPORTE | 12,000,000 | 12,000,000 | 12,000,000 |
| 232 | 10 | 1 | 99 | VIAJES Y MOVILIDAD | 75,000,000 | 75,000,000 | 75,000,000 |
| 246 | 10 | 1 | 99 | MANT. Y REPARACIONES | 180,000,000 | 180,000,000 | 180,000,000 |
| 247 | 10 | 1 | 99 | INSTRUMENTOS Y EQUIPO | 134,503,978 | 134,503,978 | 134,503,978 |
| 256 | 10 | 1 | 99 | CONSTRUCCIONES | 150,000,000 | 150,000,000 | 150,000,000 |
| 271 | 10 | 1 | 99 | SERVICIOS DE SALUD | 36,000,000 | 36,000,000 | 36,000,000 |
| 300 | BIENES DE CONSUMO E INSUMOS | 51,500,000 | 51,500,000 | 51,500,000 | 51,500,000 | 51,500,000 | 51,500,000 |
| 323 | 10 | 1 | 99 | CONSTRUCCION Y TERRENO | 31,500,000 | 31,500,000 | 31,500,000 |
| 331 | 10 | 1 | 99 | PAPEL DE EMPAQUE | 5,000,000 | 5,000,000 | 5,000,000 |
| 342 | 10 | 1 | 99 | UTIL. ELECTRIC. Y | 15,000,000 | 15,000,000 | 15,000,000 |

16/10/2024 09:04

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[Signature]
Sr. Antonio Bricio-Ayante
Viceministro General Administrativo y Financiero
Honorable Cámara de Senadores

[Signature]
Senador Basilio Nuñez
Presidente
Honorable Cámara de Senadores