



MINISTERIO DE AGRICULTURA

DIRECCION EJECUTIVA DE LA COMISION DE FOMENTO A LA TECNICACION DEL SISTEMA NACIONAL DE RIEGO

INCREOS DEL PRESUPUESTO Y GASTOS AL 31 DE JULIO 2022

MODIFICACIONES

PRESENCIA INICIAL

APROBADA

PRESENCIA

DISPONIBLE

PREVENTIVO

COMPROMISO

DEVENGADO

LIBRAMIENTO



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21	RENTAS FINANCIERAS Y CONTRIBUCIONES	82,342,327.00	-1,382.00	82,035,945.00	38,307,482.06	48,732,274.26	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,473,637.34	36,47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2271	Contratado de mantenimiento y reparaciones menores	1,500,000.00	-100,000.00	1,400,000.00	-166,344.07	1,566,344.07	1,104,541.95	0.00	0.00	0.00	0.00
2271.01	Reparaciones y mantenimiento menores en edificaciones	1,500,000.00	-1,000,000.00	200,000.00	180,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2271.06	Mantenimiento y reparación de instalaciones eléctricas	1,200,000.00	0.00	1,200,000.00	-346,344.07	1,546,344.07	1,104,541.95	0.00	0.00	0.00	0.00
2272	Mantenimiento y reparación de maquinarias y equipos	200,000.00	539,500.00	739,500.00	219,925.00	519,575.00	301,560.93	82,600.00	82,600.00	0.00	0.00
2272.01	Mantenimiento y reparación de maquinaria y equipo de oficina	200,000.00	-30,500.00	169,500.00	105,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2272.06	Mantenimiento y reparación de equipo de transporte, telecomunicaciones y procesamiento	0.00	112,000.00	112,000.00	44,825.00	63,175.00	63,174.63	0.00	0.00	0.00	0.00
2272.08	Servicios de mantenimiento, reparación, limpieza y custodia	0.00	458,000.00	458,000.00	1,600.00	456,400.00	238,186.30	82,600.00	82,600.00	0.00	0.00
2273	Instalaciones temporales	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2273.01	Instalaciones temporales	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
228	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,000,000.00	-1,166,345.00	833,755.00	545,675.40	288,079.40	245,598.00	85,000.00	85,000.00	0.00	0.00
228.1	Gastos judiciales	75,000.00	-37,500.00	37,500.00	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00
228.1.01	Gastos judiciales	75,000.00	-37,500.00	37,500.00	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00
228.2	Contratación de gastos	250,000.00	-125,000.00	125,000.00	121,499.60	3,500.40	0.00	0.00	0.00	0.00	0.00
228.2.01	Contratación de gastos	250,000.00	-125,000.00	125,000.00	121,499.60	3,500.40	0.00	0.00	0.00	0.00	0.00
228.4	Servicios funerarios y gastos conexos	450,000.00	-421,744.00	28,256.00	28,256.00	0.00	0.00	0.00	0.00	0.00	0.00
228.4.01	Servicios funerarios y gastos conexos	450,000.00	-421,744.00	28,256.00	28,256.00	0.00	0.00	0.00	0.00	0.00	0.00
228.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	75,000.00	-37,500.00	37,500.00	31,211.00	4,279.00	0.00	0.00	0.00	0.00	0.00
228.6.01	Servicio de organización de eventos, festividades y actividades de entretenimiento	75,000.00	-37,500.00	37,500.00	31,211.00	4,279.00	0.00	0.00	0.00	0.00	0.00
228.7	Servicios Técnicos y Profesionales	1,150,000.00	-544,501.00	605,499.00	325,199.00	280,300.00	245,598.00	85,000.00	85,000.00	0.00	0.00
228.7.01	Servicios de capacitación	0.00	100,500.00	100,500.00	200.00	100,300.00	85,000.00	85,000.00	0.00	0.00	0.00
228.7.04	Otros servicios técnicos profesionales	1,150,000.00	-445,001.00	504,999.00	324,999.00	180,000.00	160,598.00	0.00	0.00	0.00	0.00
228.7.06	CONTRATACIÓN DE SERVICIOS	24,995,000.00	-7,464,501.00	17,530,499.00	10,909,798.69	6,620,700.31	5,761,442.41	2,190,333.50	2,190,333.50	0.00	0.00
22	OTROS CONTRATADORES DE SERVICIOS	0.00	1,596,590.87	1,596,590.87	75,000.00	1,621,590.87	1,578,185.55	185,406.00	185,406.00	0.00	0.00
22.1	Otros contratadores de servicios	0.00	1,296,590.87	1,296,590.87	0.00	1,296,590.87	1,258,185.55	25,960.00	25,960.00	0.00	0.00
22.1.01	Otros contratadores de servicios	0.00	1,296,590.87	1,296,590.87	0.00	1,296,590.87	1,258,185.55	25,960.00	25,960.00	0.00	0.00
22.1.01	Otros contratadores de servicios	0.00	400,000.00	400,000.00	75,000.00	325,000.00	320,000.00	159,536.00	159,536.00	0.00	0.00
22.1.01	Servicio de Catering	0.00	400,000.00	400,000.00	75,000.00	325,000.00	320,000.00	159,536.00	159,536.00	0.00	0.00
22	MATERIALES Y SUMINISTROS	8,249,411.00	-5,584,315.00	2,665,096.00	1,197,154.74	1,657,201.26	1,015,268.28	181,410.74	181,410.74	0.00	0.00
22.1	ALMOBADO Y PRODUCTOS ALMOBORNISTALES	1,800,000.00	-1,650,300.00	149,700.00	66,918.16	82,781.84	75,507.64	32,049.58	32,049.58	26,169.58	0.00
22.1.1	Almohadones y muebles para personas	1,800,000.00	-1,650,300.00	149,700.00	66,918.16	82,781.84	75,507.64	32,049.58	32,049.58	26,169.58	0.00
22.1.1.01	Almohadones y muebles para personas	1,800,000.00	-1,650,300.00	149,700.00	66,918.16	82,781.84	75,507.64	32,049.58	32,049.58	26,169.58	0.00
22.2	TEXTILES Y VESTIMENTOS	1,000,000.00	-441,000.00	559,000.00	1,723.99	157,276.01	151,960.40	0.00	0.00	0.00	0.00
22.2.1	Habidas, blusas y otras de vestir	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22.2.1.01	Habidas, blusas y otras de vestir	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22.2.2	Accesorios textiles	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22.2.2.01	Accesorios textiles	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22.2.3	Prendas y accesorios de vestir	900,000.00	-746,000.00	154,000.00	-3,276.01	157,276.01	151,960.40	0.00	0.00	0.00	0.00
22.2.3.01	Prendas y accesorios de vestir	900,000.00	-746,000.00	154,000.00	-3,276.01	157,276.01	151,960.40	0.00	0.00	0.00	0.00
22.3	Papel, cartón e impresos	705,000.00	-487,678.01	217,321.99	38,494.58	178,827.41	154,621.30	54,492.40	54,492.40	0.00	0.00
22.3.1	Papel de escritorio	75,000.00	-4,017.00	70,983.00	510.00	70,473.00	64,946.73	0.00	0.00	0.00	0.00
22.3.1.01	Papel de escritorio	75,000.00	-4,017.00	70,983.00	510.00	70,473.00	64,946.73	0.00	0.00	0.00	0.00
22.3.2	Papel y cartón	500,000.00	-387,251.00	112,749.00	24,194.59	108,554.41	89,674.57	54,492.40	54,492.40	0.00	0.00
22.3.2.01	Papel y cartón	500,000.00	-387,251.00	112,749.00	24,194.59	108,554.41	89,674.57	54,492.40	54,492.40	0.00	0.00
22.3.3	Productos de otros gráficos	50,000.00	-45,100.00	4,900.00	4,900.00	0.00	0.00	0.00	0.00	0.00	0.00
22.3.3.01	Productos de otros gráficos	50,000.00	-45,100.00	4,900.00	4,900.00	0.00	0.00	0.00	0.00	0.00	0.00
22.3.4	Libros, revistas y periódicos	80,000.00	-71,310.01	8,689.99	8,689.99	0.00	0.00	0.00	0.00	0.00	0.00
22.3.4.01	Libros, revistas y periódicos	80,000.00	-71,310.01	8,689.99	8,689.99	0.00	0.00	0.00	0.00	0.00	0.00
22.4	PRODUCTOS FARMACÉUTICOS	60,000.00	-31,000.00	29,000.00	20,238.71	6,761.29	5,669.90	3,876.30	3,876.30	0.00	0.00
22.4.1	Productos medicinales para uso humano	60,000.00	-31,000.00	29,000.00	20,238.71	6,761.29	5,669.90	3,876.30	3,876.30	0.00	0.00
22.4.1.01	Productos medicinales para uso humano	60,000.00	-31,000.00	29,000.00	20,238.71	6,761.29	5,669.90	3,876.30	3,876.30	0.00	0.00
22.8	QUEBRO, CAJERO Y PLÁSTICO	325,000.00	-273,500.00	51,500.00	39,238.00	12,262.00	10,874.00	9,812.00	9,812.00	2,442.00	0.00
22.8.2	Prendas de cuero	25,000.00	-22,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22.8.2.01	Prendas de cuero	25,000.00	-22,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22.8.3	Librería y papelería	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22.8.3.01	Librería y papelería	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22.8.4	Artículos de escritorio	50,000.00	-40,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22.8.4.01	Artículos de escritorio	50,000.00	-40,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22.8.6	Plástico	50,000.00	-21,000.00	29,000.00	16,738.00	12,262.00	10,874.00	9,812.00	9,812.00	2,442.00	0.00
22.8.6.01	Plástico	50,000.00	-21,000.00	29,000.00	16,738.00	12,262.00	10,874.00	9,812.00	9,812.00	2,442.00	0.00
22.8	PRODUCTOS DE MATERIALS, VERIFICACIÓN Y NO VERIFICACIÓN	0.00	112,462.00	112,462.00	3,917.00	108,545.00	79,017.63	34,321.48	34,321.48	0.00	0.00
22.8.2	Productos de vidrio, latex y preservativos	0.00	20,060.00	20,060.00	0.00	20,060.00	20,060.00	0.00	0.00	0.00	0.00
22.8.2.01	Productos de vidrio, latex y preservativos	0.00	20,060.00	20,060.00	0.00	20,060.00	20,060.00	0.00	0.00	0.00	0.00
22.8.3	Prendas textiles y sus derivados	0.00	84,202.00	84,202.00	6,406.61	20,060.00	20,060.00	0.00	0.00	0.00	0.00
22.8.3.01	Prendas textiles y sus derivados	0.00	84,202.00	84,202.00	6,406.61	20,060.00	20,060.00	0.00	0.00	0.00	0.00
22.8.4	Artículos de escritorio	0.00	30,000.00	30,000.00	4,550.00	25,350.00	17,282.52	0.00	0.00	0.00	0.00
22.8.4.01	Artículos de escritorio	0.00	30,000.00	30,000.00	4,550.00	25,350.00	17,282.52	0.00	0.00	0.00	0.00
22.8.6	MATERIALES Y SUMINISTROS	8,249,411.00	-5,584,315.00	2,665,096.00	1,197,154.74	1,657,201.26	1,015,268.28	181,410.74	181,410.74	168,160.74	0.00

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