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**CENTRO AGRONOMICO TROPICAL DE
INVESTIGACION Y ENSEÑANZA**
- C A T I E -

Documentación e Información
Agrícola

12 JUN 1991

C I D I A
Turrialba, Costa Rica

// **WORK PLAN & BUDGET 1989**
**REGIONAL INTEGRATED PEST
MANAGEMENT PROJECT**

TURRIALBA - COSTA RICA

UNION DE DESARROLLO
RURAL
02 DIC. 1988
09
C A T I E
TURRIALBA

WORK PLAN AND BUDGET 1989
REGIONAL INTEGRATED PEST MANAGEMENT PROJECT

INTRODUCTION

A nematologist hired during 1988, and placed in Turrialba to reinforce the graduate program and regional research and technical assistance activities in the area of nematology. The research assistant in Panama was promoted to coordinator after the reassignment of the previous coordinator. The central team entomologist position was vacated during the past year and the decision was made to leave this position open given the short time remaining on the project and the difficulty in hiring a person for such a short time period. All the rest of the personnel have remained active during the entire year.

The two additional vehicles scheduled for 1987 arrived in 1988 and microcomputers were purchased and are now fully operational in all of the CATIE representative offices. Work plans were fully implemented except in Panama.

Work plans and budget for 1989 have been formulated based on the assumption that the official end of the project will be extended from June to September 30 as requested in an accompanying document. General project activities for 1989 are to be reduced and are aimed at finalizing the project for the most part. The major exceptions are the graduate program, the diagnostic network and the information center, all of which are activities that CATIE plans to continue if future resources permit.

I. RESEARCH

During the life of the project, research has focused primarily on the development and evaluation of IPM programs to target crops where it was felt the project could have an important impact in the short term. General research plans are oriented to the termination of the project. Field research will continue in the countries during the rest of the project's life, out on a very reduced scale (Table I.1). There is a dual purpose to this strategy. First, several of the IPM strategies will be evaluated during the final period as an integrated IPM program on both experiment stations and farmer's field. Secondly, the project has created a high demand and profile for this cooperative work within the national institutions and it is considered important for the future not to allow these special relationships to desintegrate. There will also be field research related to graduate student thesis work.

IPM guidelines are presently being developed for the following crops: tomatoes, sweet peppers, cabbage and maize. The project research activities have focused on the generation of information for the development of these documents. One of the major research activities during the final period of the project will be to finalize the edition of these documents.

TABLE I.1 1988 Planned research activities and their contributions to output.

Country	Crop	Problem focus	Importance Data Base	Pest List	Crop loss Assessment	Control Guidelines
Guatemala	Sweet peppers	IPM component technology development and evaluation of experiments begun in 1988.	R	X	X	X
	Tomato	IPM component technology development and evaluation of experiments begun in 1988.	R	X	X	X
El Salvador	Maize/Sorghum	Soil insects and crop loss under different tillage and crop residue management. Finalization of work begun in 1988.	R	X	X	X
	Tomato	Variety resistance evaluation to plant disease management	R	X	X	X
	Beans	Validation of trap crops against bean weevil.	R	X	X	X
		Crop loss due to plant disease	L	X	X	X
Honduras	Potato	IPM component technology development and evaluation. Continuation of work begun in 1988.	R	X	X	X
	Cabbage	IPM on farm evaluation begun in 1988.	R	X	X	X
	Potato	IPM on farm evaluation, begun in 1988.	R	X	X	X
	Maize	IPM on farm evaluation, begun in 1988.	R	X	X	X
	Sweet Pepper	Evaluation of picudo management techniques on farms work begun in 1988.	R	X	X	X
Costa Rica	Potato	IPM component technology evaluation. Finalization at work begun in 1988.	R	X	X	X

Tomato	IPM component technology evaluation Finalization of work begun in 1988.	R	X	X	X	X	X
Panama	Tomato	R	X	X	X	X	X
	Sweet peppers	R	X	X	X	X	X

✓R = Regional
L = Local

II. TRAINING

The training program has continued to respond to consideration of country requests and needs and to the project paper requirements. During the past year, the project exceeded all of the LOP short-term training activities. The fifteen scholarships provided by the project were issued to students from the five countries where the project operates. Of these, two have graduated from the program, three are finishing their work and the other ten are just beginning their thesis work. Besides those students financed by the project, twelve additional students had entered the program prior to 1988, and twelve more entered the program in September 1988.

The project plans for 1989 in the area of training are to be reduced to the bare essential (Table II.1). There are two workshops and one seminar planned, two of which are aimed at consolidating information and concepts on IPM. The third event is related to a problem of regional importance that was originally planned for 1988. There are five additional events planned. There will be a final seminar in each country to present the final results of the regional project as planned in the project paper.

The postgraduate program will continue. This activity will require much project effort based on the high number of graduate students working on thesis and starting their course work. This year, at least seven M.S. level courses will be offered by project staff.

TABLE II.1. Planned short term training activities 1988

COUNTRY	MONTH	No OF PARTICIPANTS
GUATEMALA		
IPM workshop on tomatoes and sweet peppers	February	50
EL SALVADOR		
Workshop on soil insect pests	January	23
PANAMA*		
IPM Seminar on tomatoes	August	30

Final IPM seminars for professionals from the public and private sector. These are planned to be 2-3 days with approximately 200 persons assisting. One for each country Honduras, El Salvador, Guatemala, Costa Rica and Panama.

*Training activities in Panama, are subject to changes during 1989 which might change ROCAP directives related to activities in Panama.

TABLE II.2. General training activities by quarters

Activity	No Outputs Quarterly			
	I	II	III*	IV
Final seminars	0	1	4	-
Workshops	2	0	0	-
Seminars	0	0	1	-

*Based on approval of project extension from June to September.

III. TECHNICAL COOPERATION

1. Diagnostic Center

The Regional Pest Diagnostic Center will continue to offer training information and technical assistance during 1989. Specific activities on biosystematics and diagnosis are included in Table III.1.

TABLE III.1. TECHNICAL COOPERATION
ANNUAL WORK PLAN - OUTPUTS
1989 JAN-SEP

INDICATORS	LOP	EST DEC88	SCHED 1 QTR89	SCHED 2 QTR89	EST SEP89
FOR OUTPUTS					
1. Set up diagnostic services	1	1	0	0	1
1.a. Set up a pest diagnostic service center at CATIE	x	1180	30	30	1250
Prepare slides of principal pests	x	1039	0	0	1039
Prepare diagnosis technical material	x	12	2	2	16
Preserved cultures	x	765	80	80	925
Diagnostic assistance to national institutions	x	1529	80	80	1689
1.b. Set up diagnostic network	1	1	0	0	1
2. Set up documentation center	1	1	0	0	1
2.a. Collection, codification and computerization of crop protection documents	x	790	100	100	990
IPM Bibliographic Data Base	x	4000	500	500	5000
IPM Specialists directory	x	350	10	10	370
Photocopying services	x	40000	4500	4500	49000
Bibliographic searches	x	110	15	18	143
2.b. Production and distribution of:					
- quarterly IPM newsletter	15	10	1	1	12
- quarterly IPM journal	15	10	1	1	12
- quarterly IPM content pages	15	10	1	1	12
- specialized bibliographies	10	3	2	2	7

Provide technical assistance
in IPH

3.a. Technical assistance by
short-term non project
consultants

Number of technical assistance given	25	24	1	2	28
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3.b. Technical assistance
by IPH staff

Number of technical assistance given	*	362	15	15	398
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Production and distribution of beneficial organism	*	8	0	3	12
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Testing and distribution of disease resistant cultivars	*	68	10	10	94
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2. Information Service

During 1989 information services and products will continue as follows: the quarterly IPM Newsletter; the Quarterly IPM Content pages; the Quarterly IMP Journal; literature searches on IPM topics; photocopying services in IPM subjects on request.

The IPM bibliographic data base, designed and created during 1988, will continue to be operated in 1989. This data base will be improved and the number of entries increased in order to continue offering bibliographic searches in specific topics to meet the requests of different users of the region. The process of testing and consolidation of the data base for plant pests initiated in 1988, will continue during 1989.

The cooperative information service at the regional level will continue in 1989 to produce and disseminate IPM information and documentation and to make available photocopying services based on this information. The regular exchange of technical documentation will also continue. IPM collections of journal titles and technical literature will continue to be strengthened through the purchase and exchange of documents at the regional and international levels. Cooperation in the process of editing and publication of working paper, teaching materials and technical literature will continue during next year in areas of IPM and plant protection in general.

3. Technical Assistance

During 1989 the project staff and short term consultants will continue to provide technical assistance on specific tasks required to facilitate regional and national IPM program development, implementation, and evaluation as

required. Technical cooperation activities programmed for 1989 are included in Table III.2.

4. IPM Project Reports and Publications

The IPM project will publish during 1989 four technical guides on tomatoes, sweet peppers, maize, and cabbage. Besides, the project will publish relevant research technical cooperation results.

ESTIMATED BUDGET 1989 - QUATER PLANNED EXPEDITURES
 PROJECT: INTEGRATED PEST MANAGEMENT
 PROJECT: NUMBER: 596-0110

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AMOUNTS IN UNITED STATES DOLLARS

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EXPEDITURES LINE ITEMS	II-QUATER	III-QUATER	IV-QUATER	PLANNED TOTAL
	JANUARY- MARCH/89	APRIL- JUNE/89	JULY- SETEMBER/89	
PERSONNEL	197024	209074	310914	717012
EVALUATION	0	0	0	0
TRAINING	69060	79040	0	148100
TRAVEL & PER DIEM.	26681	27173	26423	80277
EQUIPMENT & MAT.	24276	21137	17586	63019
VEHICLE MAINTENANCE	7500	7500	7100	22100
CONSTRUCTION	0	0	0	0
PRINTING & PUBLIC.	15100	14050	13750	42900
INFLATION & CONT.	0	0	0	0
OVERHEAD	75406	79471	83419	238296
TOTAL	415067	437445	459192	1311704

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NOTE:
 ESTIMATED BUDGET

CONVENIO MANEJO INTEGRADO DE PLAGAS

PROGRAMA: PROGRAMA DE PRODUCCION Y DESARROLLO AGROPECUARIO SOSTENIDO

AREA: CULTIVOS ALIMENTICIOS ANUALES

C.C.: CONSOLIDADO

#.C.C 3614

Cta.	Cuenta de Gasto	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	TOTAL
110	P.P.I.	31300	31300	31300	31300	31300	37200	31300	31300	86438	342738
120	P.P.N.	18012	19012	18012	18012	18012	18012	18012	18012	58914	204010
121	sueldos	18012	18012	18012	18012	18012	18012	18012	18012	58914	203010
128	bonificaciones		1000								1000
129	extras										0
130	Apoyo Administrativ	5680	5680	5730	5730	5680	5730	5680	5730	22330	67970
131	sueldos	5630	5630	5630	5630	5630	5630	5630	5630	22230	67270
138	bonificaciones										0
139	extras	50	50	100	100	50	100	50	100	100	700
140	Apoyo Invest.y Doc.	4200	4300	4200	4900	4200	4300	4200	4300	7800	42400
141	sueldos	4200	4200	4200	4200	4200	4200	4200	4200	7800	41400
148	bonificaciones				600						600
149	extras		100		100		100		100		400
150	Personal Obrero	3666	3666	3666	3666	3666	4166	3666	3666	3666	33494
151	sueldos	3416	3416	3416	3416	3416	3416	3416	3416	3416	30744
158	bonificaciones						500				500
159	extras	250	250	250	250	250	250	250	250	250	2250
160	Consultores	1000	1000		1000	1500	5000	2000	1500	1000	14000
170	Personal Eventual	2200	1800	1300	1400	1900	2400	300	300	800	12400
171	sueldos	2200	1800	1300	1400	1900	2400	300	300	800	12400
179	extras										0
180	Prof., Conferenc.										0
190	Otros Serv. Profes.										0
PERSONAL		66058	66758	64208	66008	66258	76808	65158	64808	180948	717012
210	Posgrado	23020	23020	23020	23020	23020					115100
220	Cursos Cortos										0
230	Entrenam. en Serv.										0
240	Semin./Talleres/Campo				6000	21000	6000				33000
250	Personal del CATIE										0
260	Capacit.-Otra										0
CAPACITACION		23020	23020	23020	29020	44020	6000	0	0	0	148100
310	Internacionales	7200	7200	7200	7200	7200	7700	7200	7200	7200	65300
320	Nacionales	1699	1691	1691	1691	1691	1691	1691	1691	1441	14977
VIAJES Y VIATICOS		8899	8891	8891	8891	8891	9391	8891	8891	8641	80277
410	Muebles Uso Téc. y Adm.										0
420	Laboat., Invernadero										0
430	Resid. y Alojamientos										0
440	Vehículos Automot.										0
450	Maquinaria										0
460	Computación										0
470	Herram. y Equip. Men	275	275	175	175	175	175	125	125	125	1625
480	Aula y Capacitación										0
490	Infraestructura										0
INVERSIONES		275	275	175	175	175	175	125	125	125	1625

PRESUPUESTO 1989 - por Centro de Costo

CONVENIO MANEJO INTEGRADO DE PLAGAS

PROGRAMA: PROGRAMA DE PRODUCCION Y DESARROLLO AGROPECUARIO SOSTENIDO

AREA: CULTIVOS ALIMENTICIOS ANUALES

C.C.:CONSOLIDADO

#.C.C 3614

Cta.	Cuenta de Gasto	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	TOTAL
510	Papel.,Utiles de Ofi	1292	1292	1292	1292	1292	1292	1292	1292	1291	11627
520	Fotocopiado	700	350	700	350	700	350	550	200	325	4225
530	Reprod. de Docum.										0
540	Publicaciones	4200	4000	4000	4000	4000	5300	5000	4000	4000	38500
550	Telecomunicaciones	1175	1075	1075	1075	1075	1175	1175	1175	1175	10175
560	Mat. Audiov. y Sim.	1500	500	500	500	500	450	425	425	425	5225
570	Libros,Rev.,Lit.Téc.	1300	1300	300	250	250	250	250	250	250	4400
COMUNIC.E IMPRESO		10167	8517	7867	7467	7817	8817	8692	7342	7466	74152
610	Mobiliario y Enseres	300	300	300	300	300	300	300	300	300	2700
620	Laborat.,Invernad.	167	167	167	167	167	167	167	167	166	1502
630	Edifi.e Instalac.	1500			1500						3000
640	Vehic. Automotores	2500	2500	2500	2500	2500	2500	2500	2300	2300	22100
650	Maquinaria										0
660	Equipo de Cómputo	1300	300	300	300	900	500	500	300	400	4800
670	Herram.y Equip.Menor	80	70	70	70	20	20	20	20	20	390
680	Aula y Capacitacion										0
MANTEN.-EQUIP.Y E		5847	3337	3337	4837	3887	3487	3487	3087	3186	34492
710	Insum. Lab. e Invern	650	650	650	650	550	475	325	325	325	4600
720	Insum.Finca/Inves.Ca	1550	1350	1275	1175	1075	950	950	950	950	10225
730	Mater.p/Cercas-Corrales										0
740	Mercadeo y Comercializ.										0
750	Adquisición Ganado										0
760	Costo Operac. y Serv.										0
770	Utiles y Mat.Limpieza										0
MAT.Y SERVIC.ESPE		2200	2000	1925	1825	1625	1425	1275	1275	1275	14825
810	Apoyo Adm. y Logist.	25928	25113	24364	26318	29526	23627	19526	19059	44836	238297
910	Alquileres										0
920	Seguros										0
930	Consumo Energ. Eléct.										0
940	Atenciones										0
950	Partic.Desar.Comunid.										0
960	Inters.,Gastos Financ.										0
970	Proc. Elect. Datos	325	325	325	325	325	325	325	325	325	2925
980	Depreciación										0
990	Contingencias										0
SERVICIOS GENERAL		325	325	325	325	325	325	325	325	325	2925
TOTAL		142719	138236	134112	144866	162524	130055	107479	104912	246802	1311705

PRESUPUESTO 1989 - por Centro de Costo

CONVENIO MANEJO INTEGRADO DE PLAGAS
 PROGRAMA: PROGRAMA DE PRODUCCION Y DESARROLLO AGROPECUARIO SOSTENIDO
 AREA: CULTIVOS ALIMENTICIOS ANUALES
 C.C.:MIP-TURRIALBA
 #.C.C 409

Cta.	Cuenta de Gasto	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	TOTAL
510	Papel.,Útiles de Ofi	667	667	667	667	667	667	667	667	666	6002
520	Fotocopiado	250		250		250		250		125	1125
530	Reprod. de Docum.										0
540	Publicaciones	4000	4000	4000	4000	4000	5000	5000	4000	4000	38000
550	Telecomunicaciones	500	500	500	500	500	500	500	500	500	4500
560	Mat. Audiov. y Sim.	1250	250	250	250	250	250	250	250	250	3250
570	Libros,Rev.,Lit.Téc.	1250	1250	250	250	250	250	250	250	250	4250
COMUNIC.E IMPRESO		7917	6667	5917	5667	5917	6667	6917	5667	5791	57127
610	Mobiliario y Enseres	300	300	300	300	300	300	300	300	300	2700
620	Laborat.,Invernad.	167	167	167	167	167	167	167	167	166	1502
630	Edifi.e Instalac.	1500			1500						3000
640	Vehic. Automotores	1000	1000	1000	1000	1000	1000	1000	1000	1000	9000
650	Maquinaria										0
660	Equipo de Cómputo	300	300	300	300	300	300	300	300	300	2700
670	Herram.y Equip.Menor	30	20	20	20	20	20	20	20	20	190
680	Aula y Capacitacion										0
MANTEN.-EQUIP.Y E		3297	1787	1787	3287	1787	1787	1787	1787	1786	19092
710	Insu.m. Lab. e Invern	250	250	250	250	250	250	250	250	250	2250
720	Insu.m.Finca/Inves.Ca	500	500	500	500	500	500	500	500	500	4500
730	Mater.p/Cercas-Corrales										0
740	Mercadeo y Comercializ.										0
750	Adquisición Ganado										0
760	Costo Operac. y Serv.										0
770	Útiles y Mat.Limpieza										0
MAT.Y SERVIC.ESPE		750	750	750	750	750	750	750	750	750	6750
810	Apoyo Adm. y Logist.	20314	19833	19211	19866	19533	18263	14756	14401	26646	172825
910	Alquileres										0
920	Seguros										0
930	Consumo Energ. Eléct.										0
940	Atenciones										0
950	Partic.Desar.Comunid.										0
960	Inters.,Gastos Financ.										0
970	Proc. Elect. Datos	325	325	325	325	325	325	325	325	325	2925
980	Depreciación										0
990	Contingencias	0	0	0	0	0	0	0	0	0	0
SERVICIOS GENERAL		325	325	325	325	325	325	325	325	325	2925
TOTAL		111820	109171	105749	109354	107521	100531	81224	79269	146675	951316

PRESUPUESTO 1981 - por Centro de Costo

CONVENIO MANEJO INTEGRADO DE PLAGAS
 PROGRAMA: PROGRAMA DE PRODUCCION Y DESARROLLO AGROPECUARIO SOSTENIDO
 AREA: CULTIVOS ALIMENTICIOS ANUALES
 C.C.: MIP-COSTA RICA
 #.C.C 639

Cta.	Cuenta de Gasto	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	TOTAL
510	Papel.,Útiles de Ofi	125	125	125	125	125	125	125	125	125	1125
520	Fotocopiado	100	100	100	100	100	100	100			700
530	Reprod. de Docum.										0
540	Publicaciones										0
550	Telecomunicaciones	125	125	125	125	125	225	225	225	225	1525
560	Mat. Audiov. y Sim.	50	50	50	50	50	50	50	50	50	450
570	Libros,Rev.,Lit.Téc.	50	50	50							150
	COMUNIC.E IMPRESO	450	450	450	400	400	500	500	400	400	3950
610	Mobiliario y Enseres										0
620	Laborat.,Invernad.										0
630	Edifi.e Instalac.										0
640	Vehic. Automotores	200	200	200	200	200	200	200	200	200	1800
650	Maquinaria										0
660	Equipo de Cómputo	200						200			400
670	Herram.y Equip.Menor										0
680	Aula y Capacitacion										0
	MANTEN.-EQUIP.Y E	400	200	200	200	200	200	400	200	200	2200
710	Insua. Lab. e Invern	200	200	200	200	100	25	25	25	25	1000
720	Insua.Finca/Inves.Ca	200	200	200	200	100	25	25	25	25	1000
730	Mater.p/Cercas-Corrales										0
740	Mercadeo y Comercializ.										0
750	Adquisición Ganado										0
760	Costo Operac. y Serv.										0
770	Útiles y Mat.Limpieza										0
	MAT.Y SERVIC.ESPE	400	400	400	400	200	50	50	50	50	2000
810	Apoyo Adm. y Logist.	552	507	507	1828	452	440	485	418	418	5609
910	Alquileres										0
920	Seguros										0
930	Consumo Energ. Eléct.										0
940	Atenciones										0
950	Partic.Desar.Comunid.										0
960	Inters.,Gastos Financ.										0
970	Proc. Elect. Datos										0
980	Depreciación										0
990	Contingencias	0	0	0	0	0	0	0	0	0	0
	SERVICIOS GENERAL	0	0	0	0	0	0	0	0	0	0
	TOTAL	3038	2792	2792	10063	2487	2425	2570	2303	2303	30874

PRESUPUESTO 1989 - por Centro de Costo

CONVENIO MANEJO INTEGRADO DE PLAZAS

PROGRAMA: PROGRAMA DE PRODUCCION Y DESARROLLO AGROPECUARIO SOSTENIDO

AREA: CULTIVOS ALIMENTICIOS ANUALES

C.C.: MIP-EL SALVADOR

#.C.C 640

Cta.	Cuenta de Gasto	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	TOTAL
510	Papel.,Utiles de Ofi	125	125	125	125	125	125	125	125	125	1125
520	Fotocopiado	100	100	100	100	100	100	100	100	100	900
530	Reprod. de Docum.										0
540	Publicaciones										0
550	Telecomunicaciones	150	150	150	150	150	150	150	150	150	1350
560	Mat. Audiov. y Sim.	50	50	50	50	50					250
570	Libros,Rev.,Lit.Téc.										0
	COMUNIC.E IMPRESO	425	425	425	425	425	375	375	375	375	3625
610	Mobiliario y Enseres										0
620	Laborat.,Invernad.										0
630	Edifi.e Instalac.										0
640	Vehic. Automotores	400	400	400	400	400	400	400	400	400	3600
650	Maquinaria										0
660	Equipo de Cómputo	200				200					400
670	Herram.y Equip.Menor										0
680	Aula y Capacitacion										0
	MANTEN.-EQUIP.Y E	600	400	400	400	600	400	400	400	400	4000
710	Insun. Lab. e Invern	50	50	50	50	50	50	50	50	50	450
720	Insun.Finca/Inves.Ca	100	100	100	100	100	50	50	50	50	700
730	Mater.p/Cercas-Corrales										0
740	Mercadeo y Comercializ.										0
750	Adquisición Ganado										0
760	Costo Operac. y Serv.										0
770	Utiles y Mat.Limpieza										0
	MAT.Y SERVIC.ESPE	150	150	150	150	150	100	100	100	100	1150
810	Apoyo Adm. y Logist.	1149	1104	1104	1104	2259	1082	1082	1082	5278	15244
910	Alquileres										0
920	Seguros										0
930	Consumo Energ. Eléct.										0
940	Atenciones										0
950	Partic.Desar.Comunid.										0
960	Inters.,Gastos Financ.										0
970	Proc. Elect. Datos										0
980	Depreciación										0
990	Contingencias										0
	SERVICIOS GENERAL	0	0	0	0	0	0	0	0	0	0
	TOTAL	6324	6079	6079	6079	12434	5957	5957	5957	29053	83919

CONVENIO MANEJO INTEGRADO DE PLAGAS
 PROGRAMA: PROGRAMA DE PRODUCCION Y DESARROLLO AGROPECUARIO SOSTENIDO
 AREA: CULTIVOS ALIMENTICIOS ANUALES
 C.C.:MIP-HONDURAS
 #.C.C 641

Cta.	Cuenta de Gasto	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	TOTAL
510	Papel.,Útiles de Ofi	125	125	125	125	125	125	125	125	125	1125
520	Fotocopiado	50	50	50	50	50	50	50	50	50	450
530	Reprod. de Docua.										0
540	Publicaciones	200					300				500
550	Telecomunicaciones	150	50	50	50	50	50	50	50	50	550
560	Mat. Audiov. y Sim.	50	50	50	50	50	50	25	25	25	375
570	Libros,Rev.,Lit.Téc.										0
	COMUNIC.E IMPRESO	575	275	275	275	275	575	250	250	250	3000
610	Mobiliario y Enseres										0
620	Laborat.,Invernad.										0
630	Edifi.e Instalac.										0
640	Vehic. Automotores	400	400	400	400	400	400	400	200	200	3200
650	Maquinaria										0
660	Equipo de Cómputo	200					200				400
670	Herram.y Equip.Menor										0
680	Aula y Capacitacion										0
	MANTEN.-EQUIP.Y E	600	400	400	400	400	600	400	200	200	3600
710	Insun. Lab. e Invern	50	50	50	50	50	50				300
720	Insun.Finca/Inves.Ca	200	200	125	125	125	125	125	125	125	1275
730	Mater.p/Cercas-Corrales										0
740	Mercadeo y Comercializ.										0
750	Adquisición Ganado										0
760	Costo Operac. y Serv.										0
770	Útiles y Mat.Limpieza										0
	MAT.Y SERVIC.ESPE	250	250	175	175	175	175	125	125	125	1575
810	Apoyo Adm. y Logist.	1393	1282	1265	1265	2597	1376	1204	1160	4046	15590
910	Alquileres										0
920	Seguros										0
930	Consumo Energ. Eléct.										0
940	Atenciones										0
950	Partic.Desar.Comunid.										0
960	Inters.,Gastos Financ.										0
970	Proc. Elect. Datos										0
980	Depreciación										0
990	Contingencias										0
	SERVICIOS GENERAL	0	0	0	0	0	0	0	0	0	0
	TOTAL	7668	7057	6965	6965	14297	7576	6629	6385	22271	85815

PRESUPUESTO 1989 - por Centro de Costo

CONVENIO MANEJO INTEGRADO DE PLAGAS

PROGRAMA: PROGRAMA DE PRODUCCION Y DESARROLLO AGROPECUARIO SOSTENIDO

AREA: CULTIVOS ALIMENTICIOS ANUALES

C.C.:MIP-GUATEMALA

#.C.C 642

Cta.	Cuenta de Gasto	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	TOTAL
110	P.P.I.										0
120	P.P.N.	1780	1780	1780	1780	1780	1780	1780	1780	7282	21522
121	suelos	1780	1780	1780	1780	1780	1780	1780	1780	7282	21522
128	bonificaciones										0
129	extras										0
130	Apoyo Administrativ	900	900	900	900	900	900	900	900	3400	10600
131	suelos	900	900	900	900	900	900	900	900	3400	10600
138	bonificaciones										0
139	extras										0
140	Apoyo Invest.y Doc.	0	0	0	0	0	0	0	0	0	0
141	suelos										0
148	bonificaciones										0
149	extras										0
150	Personal Obrero	0	0	0	0	0	0	0	0	0	0
151	suelos										0
158	bonificaciones										0
159	extras										0
160	Consultores										0
170	Personal Eventual	200	300	300	400	400	400	0	0	0	2000
171	suelos	200	300	300	400	400	400				2000
179	extras										0
180	Prof.,Conferenc.										0
190	Otros Serv.Profes.										0
PERSONAL		2880	2980	2980	3080	3080	3080	2680	2680	10682	34122
210	Posgrado										0
220	Cursos Cortos										0
230	Entrenam. en Serv.										0
240	Semin./Talleres/Campo					5000					5000
250	Personal del CATIE										0
260	Capacit.-Otra										0
CAPACITACION		0	0	0	0	5000	0	0	0	0	5000
310	Internacionales	500	500	500	500	500	1000	500	500	500	5000
320	Nacionales	350	350	350	350	350	350	350	350	200	3000
VIAJES Y VIATICOS		850	850	850	850	850	1350	850	850	700	8000
410	Muebles Uso Téc.y Adm.										0
420	Laboat.,Invernadero										0
430	Resid. y Alojamientos										0
440	Vehiculos Autosot.										0
450	Maquinaria										0
460	Computación										0
470	Herram. y Equip. Men	50	50	50	50	50	50				300
480	Aula y Capacitación										0
490	Infraestructura										0
INVERSIONES		50	50	50	50	50	50	0	0	0	300

PRESUPUESTO 1989 - por Centro de Costo

CONVENIO MANEJO INTEGRADO DE PLAGAS

PROGRAMA: PROGRAMA DE PRODUCCION Y DESARROLLO AGROPECUARIO SOSTENIDO

AREA: CULTIVOS ALIMENTICIOS ANUALES

C.C.:MIP-GUATEMALA

B.C.C 642

Cta.	Cuenta de Gasto	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	TOTAL
510	Papel.,Utiles de Ofi	125	125	125	125	125	125	125	125	125	1125
520	Fotocopiado	100		100			100				300
530	Reprod. de Docum.										0
540	Publicaciones										0
550	Telecomunicaciones	125	125	125	125	125	125	125	125	125	1125
560	Mat. Audiov. y Sim.	50	50	50	50	50	50	50	50	50	450
570	Libros,Rev.,Lit.Téc.										0
	COMUNIC.E IMPRESO	400	300	400	300	400	300	300	300	300	3000
610	Mobiliario y Enseres										0
620	Laborat.,Invernad.										0
630	Edifi.e Instalac.										0
640	Vehic. Automotores	200	200	200	200	200	200	200	200	200	1800
650	Maquinaria										0
660	Equipo de Cómputo	200				200					400
670	Herram.y Equip.Menor										0
680	Aula y Capacitacion										0
	MANTEN.-EQUIP.Y E	400	200	200	200	400	200	200	200	200	2200
710	Insun. Lab. e Invern	50	50	50	50	50	50				300
720	Insun.Finca/Inves.Ca	350	150	150	150	150	150	150	150	150	1550
730	Mater.p/Cercas-Corrales										0
740	Mercadeo y Comercializ.										0
750	Adquisición Ganado										0
760	Costo Operac. y Serv.										0
770	Utiles y Mat.Limpieza										0
	MAT.Y SERVIC.ESPE	400	200	200	200	200	200	150	150	150	1850
810	Apoyo Adm. y Logist.	1106	1017	1039	1039	2216	1150	928	928	2671	12094
910	Alquileres										0
920	Seguros										0
930	Consumo Energ. Eléct.										0
940	Atenciones										0
950	Partic.Desar.Comunid.										0
960	Inters.,Gastos Financ.										0
970	Proc. Elect. Datos										0
980	Depreciación										0
990	Contingencias										0
	SERVICIOS GENERAL	0	0	0	0	0	0	0	0	0	0
	TOTAL	6386	597	5719	5719	12196	1130	5108	5108	14703	65

PRESUPUESTO 1989 - por Centro de Costo

CONVENIO MANEJO INTEGRADO DE PLAGAS
 PROGRAMA: PROGRAMA DE PRODUCCION Y DESARROLLO AGROPECUARIO SOSTENIDO
 AREA: CULTIVOS ALIMENTICIOS ANUALES
 C.C.:MIP-PANAMA
 #.C.C 643

Cta.	Cuenta de Gasto	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	TOTAL
510	Papel.,Útiles de Ofi	125	125	125	125	125	125	125	125	125	1125
520	Fotocopiado	100	100	100	100	100	100	50	50	50	750
530	Reprod. de Docum.										0
540	Publicaciones										0
550	Telecomunicaciones	125	125	125	125	125	125	125	125	125	1125
560	Mat. Audiov. y Sim.	50	50	50	50	50	50	50	50	50	450
570	Libros,Rev.,Lit.Téc.										0
COMUNIC.E IMPRESO		400	400	400	400	400	400	350	350	350	3450
610	Mobiliario y Enseres										0
620	Laborat.,Invernad.										0
630	Edifi.e Instalac.										0
640	Vehic. Automotores	300	300	300	300	300	300	300	300	300	2700
650	Maquinaria										0
660	Equipo de Cómputo	200				200				100	500
670	Herram.y Equip.Menor	50	50	50	50						200
680	Aula y Capacitacion										0
MANTEN.-EQUIP.Y E		550	350	350	350	500	300	300	300	400	3400
710	Insua. Lab. e Invern	50	50	50	50	50	50				300
720	Insua.Finca/Inves.Ca	200	200	200	100	100	100	100	100	100	1200
730	Mater.p/Cercas-Corrales										0
740	Mercadeo y Comercializ.										0
750	Adquisición Ganado										0
760	Costo Operac. y Serv.										0
770	Útiles y Mat.Limpieza										0
MAT.Y SERVIC.ESPE		250	250	250	150	150	150	100	100	100	1500
810	Apoyo Adm. y Logist.	1414	1370	1237	1214	2469	1314	1070	1070	5776	16934
910	Alquileres										0
920	Seguros										0
930	Consumo Energ. Eléct.										0
940	Atenciones										0
950	Partic.Desar.Coounid.										0
960	Inters.,Gastos Financ.										0
970	Proc. Elect. Datos										0
980	Depreciación										0
990	Contingencias										0
SERVICIOS GENERAL		0	0	0	0	0	0	0	0	0	0
TOTAL		7784	7500	6907	6684	13539	723	5890	5890	31756	93114