

2/07/2009

29 de Junio de 2008

Sr  
**Ing. Javier Flores Galarza**  
**Ministro de Agricultura y Ganadería**

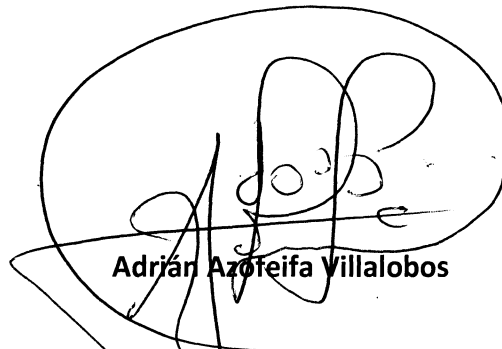
Por este medio rindo informe de Ejecución presupuestaria del Centro de Asignación Presupuestaria 01 del programa 175 del año 2008, lo anterior en razón de que se concluyo mi instancia como Coordinador Administrativo de la Dirección Superior de este Ministerio el pasado 05 de Enero del presente.

El presupuesto del año 2008 fue de €6.630.153.006.00, se ejecuto un total de €5.848.834.696.50, lo que equivale a decir a un 88.27%, lo anterior es el resultado de un presupuesto ordinario y un presupuesto Extra ordinario.

Con el presupuesto del año 2008, se le dio soporte a las diferentes Direcciones Regionales, al sub programa de Desarrollo Rural, programas nacionales y la oficina de exenciones., los anteriores forman parte de la estructura operativa de la Dirección Superior de Extensión Agropecuaria.

La ejecución presupuestaria del año 2008, es producto de la ejecución con forme a los objetivos planteados en el plan anual operativo y el presupuesto extraordinario con forma al plan de alimentos que el gobierno emitió con el fin de impulsar la producción de granos Básicos, en este presupuesto extra ordinario es digno resaltar que en el rubro de compra de semillas no se pudo ejecutar en un nivel significativo a falta de tiempo, es decir el tiempo estipulado para su aplicación fue insuficiente para una eficiente ejecución.

Sin otro particular



**Adrián Azófeifa Villalobos**

**Cc:** Ing. Daniel Zúñiga Van der Laat, Jefe SUNNI. ✓  
Lic. Mario Molina Bonilla, Auditor Interno.  
Msc. Rolando Sánchez Segura, Director de Recursos Humanos.  
Ing Nils Solórzano Villarreal, Director Superior de Extensión Agropecuaria.

Posición Presupuestaria	Presupuesto Actual	Cuota Comprometida	Rec.Micia	Ejecutado	Pagado	Disponible Presupuesto	Disponible Cuota	Ejecución Presupuestaria
*** GCR/E-0	5,031,317,000.00	5,031,317,000.00	-	5,010,746,428.73	5,010,746,428.73	20,570,571.27	20,570,571.27	99.59%
** GCR/E-001	1,799,846,085.00	1,799,846,085.00	-	1,799,811,559.00	1,799,811,559.00	34,526.00	34,526.00	100.00%
* GCR/E-00101	1,799,846,085.00	1,799,846,085.00	-	1,799,811,559.00	1,799,811,559.00	34,526.00	34,526.00	100.00%
** GCR/E-002	1,150,000.00	1,150,000.00	-	1,120,757.74	1,120,757.74	29,242.26	29,242.26	97.46%
* GCR/E-00201	1,150,000.00	1,150,000.00	-	1,120,757.74	1,120,757.74	29,242.26	29,242.26	97.46%
** GCR/E-00202	1,150,000.00	1,150,000.00	-	1,120,757.74	1,120,757.74	29,242.26	29,242.26	97.46%
** GCR/E-003	2,478,873,432.00	2,478,873,432.00	-	2,472,715,396.36	2,472,715,396.36	6,158,035.64	6,158,035.64	#DIV/0!
* GCR/E-00301	792,481,477.00	792,481,477.00	-	792,391,609.00	792,391,609.00	119,868.00	119,868.00	99.75%
** GCR/E-00302	690,203,140.00	690,203,140.00	-	690,179,195.50	690,179,195.50	23,944.50	23,944.50	99.98%
* GCR/E-00303	324,882,517.00	324,882,517.00	-	319,930,722.00	319,930,722.00	4,951,795.00	4,951,795.00	100.00%
** GCR/E-00304	241,840,000.00	241,840,000.00	-	241,836,875.38	241,836,875.38	1,124.62	1,124.62	99.83%
* GCR/E-00399	429,466,298.00	429,466,298.00	-	428,404,994.48	428,404,994.48	1,061,303.52	1,061,303.52	99.75%
** GCR/E-004	385,611,185.00	385,611,185.00	-	383,805,919.53	383,805,919.53	1,805,265.47	1,805,265.47	99.53%
* GCR/E-00401	365,836,250.00	365,836,250.00	-	364,256,927.69	364,256,927.69	1,579,322.31	1,579,322.31	99.57%
** GCR/E-00402	365,836,250.00	365,836,250.00	-	364,256,927.69	364,256,927.69	1,579,322.31	1,579,322.31	99.57%
* GCR/E-0040120017500	19,774,935.00	19,774,935.00	-	19,548,991.84	19,548,991.84	225,943.16	225,943.16	98.86%
** GCR/E-00405	19,774,935.00	19,774,935.00	-	19,548,991.84	19,548,991.84	225,943.16	225,943.16	98.86%
* GCR/E-005	385,836,298.00	385,836,298.00	-	383,292,796.10	383,292,796.10	12,543,501.90	12,543,501.90	96.57%
** GCR/E-00501	187,861,883.00	187,861,883.00	-	176,491,181.96	176,491,181.96	11,370,701.04	11,370,701.04	93.95%
* GCR/E-0050120017500	187,861,883.00	187,861,883.00	-	176,491,181.96	176,491,181.96	11,370,701.04	11,370,701.04	93.95%
** GCR/E-00502	59,324,805.00	59,324,805.00	-	58,647,215.18	58,647,215.18	677,589.82	677,589.82	98.86%
* GCR/E-0050220017500	59,324,805.00	59,324,805.00	-	58,647,215.18	58,647,215.18	677,589.82	677,589.82	98.86%
** GCR/E-00503	118,649,610.00	118,649,610.00	-	118,154,398.96	118,154,398.96	495,211.04	495,211.04	99.58%
* GCR/E-0050301	118,649,610.00	118,649,610.00	-	118,154,398.96	118,154,398.96	495,211.04	495,211.04	99.58%
** GCR/E-0050320017500	118,649,610.00	118,649,610.00	-	118,154,398.96	118,154,398.96	495,211.04	495,211.04	99.58%
*** GCR/E-1	411,381,724.00	411,381,724.00	-	330,340,253.78	330,340,253.78	81,041,470.22	81,041,470.22	80.30%
** GCR/E-101	5,242,646.00	5,242,646.00	-	4,862,359.00	4,862,359.00	380,287.00	380,287.00	92.75%
* GCR/E-10101	2,800,000.00	2,800,000.00	-	2,664,771.95	2,664,771.95	135,228.05	135,228.05	95.17%
** GCR/E-10102	2,442,646.00	2,442,646.00	-	2,197,587.05	2,197,587.05	245,058.95	245,058.95	89.97%
* GCR/E-102	926,916.00	926,916.00	-	140,000.00	140,000.00	786,916.00	786,916.00	15.10%
** GCR/E-10201	140,000.00	140,000.00	-	140,000.00	140,000.00	-	-	100.00%
* GCR/E-10203	17,333.00	17,333.00	-	-	-	17,333.00	17,333.00	0.00%
** GCR/E-10204	69,054.00	69,054.00	-	-	-	69,054.00	69,054.00	0.00%
* GCR/E-10299	700,529.00	700,529.00	-	-	-	700,529.00	700,529.00	0.00%
** GCR/E-103	1,100,000.00	1,100,000.00	-	-	-	217,666.65	217,666.65	80.21%
* GCR/E-10303	250,000.00	250,000.00	-	882,333.35	882,333.35	217,666.65	217,666.65	74.39%
** GCR/E-10304	850,000.00	850,000.00	-	632,333.35	632,333.35	217,666.65	217,666.65	74.39%
* GCR/E-104	3,821,637.00	3,821,637.00	-	3,384,938.00	3,384,938.00	436,699.00	436,699.00	88.57%
** GCR/E-10406	1,610,055.00	1,610,055.00	-	1,391,125.00	1,391,125.00	218,930.00	218,930.00	86.40%
* GCR/E-10499	2,211,582.00	2,211,582.00	-	1,993,813.00	1,993,813.00	217,769.00	217,769.00	90.15%
** GCR/E-105	155,155,010.00	155,155,010.00	-	138,202,544.00	138,202,544.00	16,952,466.00	16,952,466.00	89.07%
* GCR/E-10501	400,000.00	400,000.00	-	218,265.00	218,265.00	181,735.00	181,735.00	54.57%
** GCR/E-10502	154,755,010.00	154,755,010.00	-	137,984,279.00	137,984,279.00	16,770,731.00	16,770,731.00	89.16%
* GCR/E-107	1,928,440.00	1,928,440.00	-	1,348,958.00	1,348,958.00	579,482.00	579,482.00	69.95%
** GCR/E-10701	800,000.00	800,000.00	-	249,154.00	249,154.00	550,846.00	550,846.00	31.14%
* GCR/E-10702	1,128,440.00	1,128,440.00	-	1,099,804.00	1,099,804.00	28,636.00	28,636.00	97.46%
** GCR/E-108	243,207,075.00	243,207,075.00	-	181,519,121.43	181,519,121.43	61,687,953.57	61,687,953.57	74.64%
* GCR/E-10801	153,205,455.00	153,205,455.00	-	96,211,098.63	96,211,098.63	56,994,356.37	56,994,356.37	62.80%
** GCR/E-10803	120,000.00	120,000.00	-	120,000.00	120,000.00	-	-	100.00%
* GCR/E-10805	79,063,053.00	79,063,053.00	-	74,925,186.30	74,925,186.30	4,137,866.70	4,137,866.70	94.77%
** GCR/E-10806	1,150,000.00	1,150,000.00	-	1,149,512.00	1,149,512.00	488.00	488.00	99.96%
* GCR/E-10807	4,031,875.00	4,031,875.00	-	3,903,195.00	3,903,195.00	128,680.00	128,680.00	96.81%
** GCR/E-10808	5,636,692.00	5,636,692.00	-	5,210,129.50	5,210,129.50	426,562.50	426,562.50	92.43%
*** GCR/E-2	1,060,348,808.00	1,060,348,808.00	-	426,601,421.38	426,601,421.38	633,747,386.62	633,747,386.62	40.23%
* GCR/E-201	177,922,892.00	177,922,892.00	-	158,233,446.48	158,233,446.48	19,689,445.52	19,689,445.52	88.93%
** GCR/E-20101	170,578,148.00	170,578,148.00	-	151,182,688.46	151,182,688.46	19,395,459.54	19,395,459.54	88.63%
* GCR/E-20102	116,000.00	116,000.00	-	115,783.00	115,783.00	217.00	217.00	99.81%
** GCR/E-20104	6,568,077.00	6,568,077.00	-	6,317,297.77	6,317,297.77	250,779.23	250,779.23	96.18%
* GCR/E-20199	660,667.00	660,667.00	-	617,677.25	617,677.25	42,989.75	42,989.75	93.49%
** GCR/E-202	822,251,270.00	822,251,270.00	-	211,228,379.60	211,228,379.60	611,022,890.40	611,022,890.40	25.69%
* GCR/E-20202	821,676,270.00	821,676,270.00	-	210,770,019.60	210,770,019.60	610,906,250.40	610,906,250.40	25.65%
** GCR/E-20203	575,000.00	575,000.00	-	458,360.00	458,360.00	116,640.00	116,640.00	79.71%
* GCR/E-203	4,611,252.00	4,611,252.00	-	4,463,245.91	4,463,245.91	148,006.09	148,006.09	96.79%
** GCR/E-20301	1,900,582.00	1,900,582.00	-	1,846,134.92	1,846,134.92	54,447.08	54,447.08	97.14%
* GCR/E-20302	400,670.00	400,670.00	-	389,358.04	389,358.04	11,311.96	11,311.96	97.18%
** GCR/E-20303	400,000.00	400,000.00	-	398,672.50	398,672.50	1,327.50	1,327.50	99.67%

MINISTERIO DE AGRICULTURA Y GANADERÍA  
 INFORME EJECUCIÓN PRESUPUESTO A DICIEMBRE 2008

PROGRAMA 175

Posición Presupuestaria	Presupuesto Actual	Cuota Comprometida	Solicitado	Comprometido	Rec.M/cia	Ejecutado	Pagado	Disponible Presupuesto	Disponible Cuota	Ejecución Presupuestaria
* GCCRIE-20304	1,585,000.00	1,585,000.00	-	-	-	1,538,966.10	1,538,966.10	46,033.90	46,033.90	97.10%
* GCCRIE-20305	30,000.00	30,000.00	-	-	-	30,000.00	30,000.00	-	-	100.00%
* GCCRIE-20306	265,000.00	265,000.00	-	-	-	230,114.35	230,114.35	34,885.65	34,885.65	86.84%
* GCCRIE-20399	30,000.00	30,000.00	-	-	-	30,000.00	30,000.00	-	-	100.00%
** GCCRIE-204	44,125,154.00	44,125,154.00	-	-	-	42,244,072.43	42,244,072.43	1,881,081.57	1,881,081.57	95.74%
* GCCRIE-20401	466,278.00	466,278.00	-	-	-	413,202.60	413,202.60	53,075.40	53,075.40	88.62%
* GCCRIE-20402	43,658,876.00	43,658,876.00	-	-	-	41,830,869.83	41,830,869.83	1,828,006.17	1,828,006.17	95.81%
** GCCRIE-299	11,438,240.00	11,438,240.00	-	-	-	10,432,276.96	10,432,276.96	1,005,963.04	1,005,963.04	91.21%
* GCCRIE-29901	3,248,213.00	3,248,213.00	-	-	-	2,950,309.61	2,950,309.61	297,903.39	297,903.39	90.83%
* GCCRIE-29903	4,525,330.00	4,525,330.00	-	-	-	4,125,597.94	4,125,597.94	399,732.06	399,732.06	91.17%
* GCCRIE-29904	1,100,153.00	1,100,153.00	-	-	-	959,939.80	959,939.80	140,213.20	140,213.20	87.26%
* GCCRIE-29905	2,094,073.00	2,094,073.00	-	-	-	1,975,956.53	1,975,956.53	118,116.47	118,116.47	94.36%
* GCCRIE-29907	100,000.00	100,000.00	-	-	-	99,560.67	99,560.67	439.33	439.33	99.56%
* GCCRIE-29999	370,471.00	370,471.00	-	-	-	320,912.41	320,912.41	49,558.59	49,558.59	86.62%
*** GCCRIE-5	94,330,538.00	94,330,538.00	-	-	-	53,941,865.00	50,550,484.61	40,388,673.00	40,388,673.00	57.18%
** GCCRIE-501	69,330,538.00	69,330,538.00	-	-	-	53,941,865.00	50,550,484.61	15,388,673.00	15,388,673.00	77.80%
* GCCRIE-50103	7,409,000.00	7,409,000.00	-	-	-	6,609,194.75	6,609,194.75	799,805.25	799,805.25	89.20%
* GCCRIE-50104	17,836,889.75	17,836,889.75	-	-	-	8,998,602.39	7,527,222.00	8,838,287.36	8,838,287.36	50.45%
* GCCRIE-50105	35,284,648.25	35,284,648.25	-	-	-	30,933,996.20	30,933,996.20	4,350,652.05	4,350,652.05	87.67%
* GCCRIE-50199	8,800,000.00	8,800,000.00	-	-	-	7,400,071.66	5,480,071.66	1,399,928.34	1,399,928.34	84.09%
** GCCRIE-502	25,000,000.00	25,000,000.00	-	-	-	-	-	25,000,000.00	25,000,000.00	0.00%
*** GCCRIE-50201	25,000,000.00	25,000,000.00	-	-	-	-	-	25,000,000.00	25,000,000.00	0.00%
** GCCRIE-6	32,774,936.00	32,774,936.00	-	-	-	30,697,056.00	30,697,056.00	2,077,878.00	2,077,878.00	93.66%
* GCCRIE-601	19,774,936.00	19,774,936.00	-	-	-	19,692,436.00	19,692,436.00	82,500.00	82,500.00	99.58%
* GCCRIE-60103	19,774,936.00	19,774,936.00	-	-	-	19,692,436.00	19,692,436.00	82,500.00	82,500.00	99.58%
GCCRIE6010320017500	9,887,468.00	9,887,468.00	-	-	-	9,846,218.00	9,846,218.00	41,250.00	41,250.00	99.58%
GCCRIE6010320217500	13,000,000.00	13,000,000.00	-	-	-	11,004,622.00	11,004,622.00	1,995,378.00	1,995,378.00	84.65%
** GCCRIE-603	13,000,000.00	13,000,000.00	-	-	-	11,004,622.00	11,004,622.00	1,995,378.00	1,995,378.00	84.65%
* GCCRIE-60399	13,000,000.00	13,000,000.00	-	-	-	11,004,622.00	11,004,622.00	1,995,378.00	1,995,378.00	84.65%
<b>TOTAL</b>	<b>6,630,153,006.00</b>	<b>6,630,153,006.00</b>	-	-	-	<b>5,852,327,026.89</b>	<b>5,848,834,696.50</b>	<b>777,825,979.11</b>	<b>777,825,979.11</b>	<b>88.27%</b>

FUENTE: INFORME SIGAF

*Sandra Rodríguez Calderón*  
 Hecho por: Lic. Sandra Rodríguez Calderón

*Alexander Porras Arce*  
 Revisado por: Lic. Alexander Porras Arce

*Eugenio Meoño Rodríguez*  
 Visto por: Lic. Eugenio Meoño Rodríguez

