

SECRETARÍA DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL -SESAN-
SEGUIMIENTO ESPECIAL DEL GASTO DEL PLAN OPERATIVO ANUAL DE SAN 2017

INFORMACIÓN AL 31 DE MARZO 2017

INSTITUCIONES		POA SAN 2017			
		ASIGNADO	VIGENTE	EJECUTADO	% Ejecución
MINISTERIOS		3,881,776,676	3,846,918,551	419,004,736	11%
1	MINEDUC	793,226,000	793,226,000	253,327,692	32%
2	MSPAS	1,752,969,290	1,710,040,912	102,078,333	6%
3	MINECO	974,340	974,340	137,130	14%
4	MAGA	352,465,898	387,806,421	43,081,578	11%
5	MICIVI	701,221,239	705,592,769	15,929,514	2%
6	MARN	1,865,994	1,865,994	176,968	9%
7	MIDES	279,053,915	247,412,115	4,273,521	2%
SECRETARÍAS		125,454,331	139,174,885	27,464,813	20%
8	SCEP	2,396,000	2,396,000	563,500	24%
9	SBS	13,230,740	11,496,640	1,043,703	9%
10	SOSEP	81,618,591	82,073,245	18,337,592	22%
11	SESAN	28,209,000	43,209,000	7,520,018	17%
DESCENTRALIZADAS		733,083,365	734,533,786	23,419,239	3%
12	ICTA	19,447,365	17,860,487	2,919,505	16%
13	INFOM	234,421,620	234,421,620	4,072,767	2%
14	CONALFA	189,285,343	204,154,069	12,660,129	6%
15	INDECA	23,755,407	23,755,407	2,550,244	11%
16	FONTIERRAS	266,173,630	254,342,203	1,216,595	0%
OTROS APORTES		-	0	0	0%
TOTAL		4,740,314,372	4,720,627,222	469,888,788	10%

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	ENTIDADES	APROBADO	VIGENTE	ENERO	FEBRERO	MARZO	ACUMULADA 27MAR2017	%
	MINISTERIOS	3,881,776,676.00	3,846,918,551.00	203,983,511.00	60,183,486.42	154,837,738.42	419,004,735.84	11%
1	Ministerio de Educación	793,226,000.00	793,226,000.00	197,854,390.24	36,376,040.22	19,097,261.29	253,327,691.75	32%
2	Ministerio de Salud Pública y Asistencia Social	1,752,969,290.00	1,710,040,912.00	4,178,784.21	18,985,602.87	78,913,945.80	102,078,332.88	6%
3	Ministerio de Economía	974,340.00	974,340.00	35,000.00	35,000.00	67,130.00	137,130.00	14%
4	Ministerio de Agricultura, Ganadería y Alimentación	352,465,898.00	387,806,421.00	1,727,165.71	3,479,891.69	37,874,520.60	43,081,578.00	11%
5	Ministerio de Comunicaciones, Infraestructura y Vivienda	701,221,239.00	705,592,769.00	-	-	15,929,513.98	15,929,513.98	2%
6	Ministerio de Ambiente y Recursos Naturales	1,865,994.00	1,865,994.00	72,872.00	52,048.00	52,048.00	176,968.00	9%
7	Ministerio de Desarrollo Social	279,053,915.00	247,412,115.00	115,298.84	1,254,903.64	2,903,318.75	4,273,521.23	2%
	SECRETARÍAS	125,454,331.00	139,174,885.00	5,953,789.85	11,996,561.17	9,514,462.30	27,464,813.32	20%
8	Secretaría de Coordinación Ejecutiva de la Presidencia	2,396,000.00	2,396,000.00	174,500.00	194,500.00	194,500.00	563,500.00	24%
9	Secretaría de Bienestar Social de la Presidencia	13,230,740.00	11,496,640.00	-	352,392.87	691,310.05	1,043,702.92	9%
10	Secretaría de Obras Sociales de la Esposa del Presidente	81,618,591.00	82,073,245.00	4,547,075.69	7,672,333.02	6,118,183.23	18,337,591.94	22%
11	Secretaría de Seguridad Alimentaria y Nutricional	28,209,000.00	43,209,000.00	1,232,214.16	3,777,335.28	2,510,469.02	7,520,018.46	17%
	DESCENTRALIZADAS	733,083,365.00	734,533,786.17	548,217.25	13,261,925.38	9,609,096.20	23,419,238.83	3%
12	INSTITUTO DE CIENCIA Y TECNOLOGÍA AGRÍCOLA -ICTA-	19,447,365.00	17,860,487.17	-	1,869,209.03	1,050,295.83	2,919,504.86	16%
13	INSTITUTO DE FOMENTO MUNICIPAL -INFOM-	234,421,620.00	234,421,620.00	13,858.61	2,304,309.27	1,754,599.46	4,072,767.34	2%
14	Consejo Nacional de Alfabetización -CONALFA-	189,285,343.00	204,154,069.00	-	7,107,541.19	5,552,587.39	12,660,128.58	6%
15	INSTITUTO NACIONAL DE COMERCIALIZACIÓN AGRÍCOLA -INDECA-	23,755,407.00	23,755,407.00	534,358.64	1,201,786.83	814,098.07	2,550,243.54	11%
16	FONDO DE TIERRAS	266,173,630.00	254,342,203.00	-	779,079.06	437,515.45	1,216,594.51	0%
	OTROS APORTES INSTITUCIONALES	-	-	-	-	-	-	0%
							-	0%
								0%
	TOTAL	4,740,314,372.00	4,720,627,222.17	210,485,518.10	85,441,972.97	173,961,296.92	469,888,787.99	10%

RESUMEN COMPARATIVO							
GOBIERNO CENTRAL	4,007,231,007	3,986,093,436	209,937,301	72,180,048	164,352,201	446,469,549.16	11%
DESCENTRALIZADAS	733,083,365	734,533,786	548,217	13,261,925	9,609,096	23,419,238.83	3%
OTROS APORTES						-	0%
Total	4,740,314,372	4,720,627,222	210,485,518	85,441,973	173,961,297	469,888,788	10%
DIFERENCIA	0	0	0	0	0	0	