

SECRETARÍA DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL -SESAN-  
SEGUIMIENTO ESPECIAL DEL GASTO DEL PLAN OPERATIVO ANUAL DE SAN 2017  
INFORMACIÓN AL 30 DE JUNIO 2017

INSTITUCIONES		POA SAN 2017			
		ASIGNADO	VIGENTE	EJECUTADO	% Ejecución
<b>MINISTERIOS</b>		<b>3,881,776,676</b>	<b>3,825,541,620</b>	<b>1,027,590,126</b>	<b>27%</b>
1	MINEDUC	793,226,000	793,226,000	477,187,464	60%
2	MSPAS	1,752,969,290	1,704,158,539	333,359,037	20%
3	MINECO	974,340	974,340	196,289	20%
4	MAGA	352,465,898	413,108,165	108,996,205.25	26%
5	MICIVI	701,221,239	664,839,467	97,516,106	15%
6	MARN	1,865,994	1,822,994	434,370	24%
7	MIDES	279,053,915	247,412,115	9,900,654	4%
<b>SECRETARÍAS</b>		<b>125,454,331</b>	<b>139,099,339</b>	<b>58,442,583</b>	<b>42%</b>
8	SCEP	2,396,000	2,396,000	1,172,667	49%
9	SBS	13,230,740	11,496,640	3,668,477	32%
10	SOSEP	81,618,591	81,997,699	37,917,357	46%
11	SESAN	28,209,000	43,209,000	15,684,083	36%
<b>DESCENTRALIZADAS</b>		<b>733,083,365</b>	<b>734,603,786</b>	<b>95,568,860</b>	<b>13%</b>
12	ICTA	19,447,365	17,860,487	6,945,960	39%
13	INFOM	234,421,620	234,421,620	12,778,484.55	5%
14	CONALFA	189,285,343	204,154,069	60,949,877	30%
15	INDECA	23,755,407	23,755,407	6,125,153	26%
16	FONTIERRAS	266,173,630	254,412,203	8,769,385	3%
<b>TOTAL</b>		<b>4,740,314,372</b>	<b>4,699,244,745</b>	<b>1,181,601,569</b>	<b>25%</b>

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	ENTIDADES	APROBADO	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	ACUMULADA	%
	<b>MINISTERIOS</b>	<b>3,881,776,676.00</b>	<b>3,825,541,620.00</b>	<b>203,983,511.00</b>	<b>60,183,486.42</b>	<b>154,837,738.42</b>	<b>387,104,878.10</b>	<b>97,856,629.86</b>	<b>123,623,882.46</b>	<b>1,027,590,126.26</b>	<b>27%</b>
1	Ministerio de Educación	793,226,000.00	793,226,000.00	197,854,390.24	36,376,040.22	19,097,261.29	217,148,949.01	373,843.00	6,336,980.04	477,187,463.80	60%
2	Ministerio de Salud Pública y Asistencia Social	1,752,969,290.00	1,704,158,539.00	4,178,784.21	18,985,602.87	78,913,945.80	112,655,812.42	54,660,363.00	63,964,528.92	333,359,037.22	20%
3	Ministerio de Economía	974,340.00	974,340.00	35,000.00	35,000.00	67,130.00	-	36,000.00	23,159.36	196,289.36	20%
4	Ministerio de Agricultura, Ganadería y Alimentación	352,465,898.00	413,108,165.00	1,727,165.71	3,479,891.69	37,874,520.60	27,461,144.40	18,114,610.35	20,338,872.50	108,996,205.25	26%
5	Ministerio de Comunicaciones, Infraestructura y Vivienda	701,221,239.00	664,839,467.00	-	-	15,929,513.98	26,756,769.94	23,886,457.33	30,943,365.11	97,516,106.36	15%
6	Ministerio de Ambiente y Recursos Naturales	1,865,994.00	1,822,994.00	72,872.00	52,048.00	52,048.00	66,823.00	91,648.00	98,931.00	434,370.00	24%
7	Ministerio de Desarrollo Social	279,053,915.00	247,412,115.00	115,298.84	1,254,903.64	2,903,318.75	3,015,379.33	693,708.18	1,918,045.53	9,900,654.27	4%
	<b>SECRETARÍAS</b>	<b>125,454,331.00</b>	<b>139,099,339.00</b>	<b>5,953,789.85</b>	<b>11,996,561.17</b>	<b>9,514,462.30</b>	<b>9,616,192.50</b>	<b>11,565,933.75</b>	<b>9,795,643.83</b>	<b>58,442,583.40</b>	<b>42%</b>
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	193,500.00	211,500.00	204,166.67	1,172,666.67	49%
9	Secretaría de Bienestar Social de la Presidencia	13,230,740.00	11,496,640.00	-	352,392.87	691,310.05	1,124,534.35	770,444.32	729,795.01	3,668,476.60	32%
10	Secretaría de Obras Sociales de la Esposa del Presidente	81,618,591.00	81,997,699.00	4,547,075.69	7,672,333.02	6,118,183.23	5,542,505.61	7,937,612.91	6,099,646.99	37,917,357.45	46%
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	2,755,652.54	2,646,376.52	2,762,035.16	15,684,082.68	36%
	<b>DESCENTRALIZADAS</b>	<b>733,083,365.00</b>	<b>734,603,786.17</b>	<b>548,217.25</b>	<b>13,261,925.38</b>	<b>9,609,096.20</b>	<b>27,632,547.21</b>	<b>18,794,296.12</b>	<b>25,722,777.37</b>	<b>95,568,859.53</b>	<b>13%</b>
12	Instituto de Ciencia y Tecnología Agrícola	19,447,365.00	17,860,487.17	-	1,869,209.03	1,050,295.83	1,396,065.24	1,363,446.09	1,266,944.30	6,945,960.49	32%
13	Instituto de Fomento Municipal	234,421,620.00	234,421,620.00	13,858.61	2,304,309.27	1,754,599.46	5,552,875.28	1,714,866.07	1,437,975.86	12,778,484.55	5%
14	Consejo Nacional de Alfabetización	189,285,343.00	204,154,069.00	-	7,107,541.19	5,552,587.39	19,405,809.28	13,350,922.85	15,533,016.51	60,949,877.22	22%
15	Instituto Nacional de Comercialización Agrícola	23,755,407.00	23,755,407.00	534,358.64	1,201,786.83	814,098.07	784,713.65	1,637,143.19	1,153,052.39	6,125,152.77	21%
16	Fondo de Tierras	266,173,630.00	254,412,203.00	-	779,079.06	437,515.45	493,083.76	727,917.92	6,331,788.31	8,769,384.50	1%
	<b>TOTAL</b>	<b>4,740,314,372.00</b>	<b>4,699,244,745.17</b>	<b>210,485,518.10</b>	<b>85,441,972.97</b>	<b>173,961,296.92</b>	<b>424,353,617.81</b>	<b>128,216,859.73</b>	<b>159,142,303.66</b>	<b>1,181,601,569.19</b>	<b>25%</b>

RESUMEN COMPARATIVO											
GOBIERNO CENTRAL	4,007,231,007	3,964,640,959	209,937,301	72,180,048	164,352,201	396,721,071	109,422,564	133,419,526	1,086,032,709.66	27%	
DESCENTRALIZADAS	733,083,365	734,603,786	548,217	13,261,925	9,609,096	27,632,547	18,794,296	25,722,777	95,568,859.53	13%	
<b>Total</b>	<b>4,740,314,372</b>	<b>4,699,244,745</b>	<b>210,485,518</b>	<b>85,441,973</b>	<b>173,961,297</b>	<b>424,353,618</b>	<b>128,216,860</b>	<b>159,142,304</b>	<b>1,181,601,569</b>	<b>25%</b>	