

SECRETARÍA DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL -SESAN-
SEGUIMIENTO ESPECIAL DEL GASTO DEL PLAN OPERATIVO ANUAL DE SAN 2017
INFORMACIÓN AL 31 DE DICIEMBRE 2017

INSTITUCIONES		POA SAN 2017			
		ASIGNADO	VIGENTE	EJECUTADO	% Ejecución
MINISTERIOS		3,881,776,676	3,941,836,816	3,158,617,101	80%
1	MINEDUC	793,226,000	793,226,000	683,808,198	86%
2	MSPAS	1,752,969,290	1,576,204,605	1,195,759,205	76%
3	MINECO	974,340	485,440	418,805	86%
4	MAGA	352,465,898	869,773,976	803,503,806	92%
5	MICIVI	701,221,239	555,846,768	422,796,549	76%
6	MARN	1,865,994	997,454	819,534	82%
7	MIDES	279,053,915	145,302,573	51,511,004	35%
SECRETARÍAS		125,454,331	133,309,432	124,342,543	93%
8	SCEP	2,396,000	2,522,000	2,509,667	100%
9	SBS	13,230,740	8,703,149	8,318,213	96%
10	SOSEP	81,618,591	80,365,323	75,058,513	93%
11	SESAN	28,209,000	41,718,960	38,456,150	92%
DESCENTRALIZADAS		733,083,365	666,356,397	345,515,683	52%
12	ICTA	19,447,365	20,127,010	17,998,684	89%
13	INFOM	234,421,620	227,691,620	53,262,144	23%
14	CONALFA	189,285,343	205,429,594	138,138,983	67%
15	INDECA	23,755,407	23,755,407	15,078,339	63%
16	FONTIERRAS	266,173,630	189,352,766	121,037,532	64%
OTROS APORTES		-	0	0	0%
TOTAL		4,740,314,372	4,741,502,645	3,628,475,326	77%

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ENTIDADES	APROBADO	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	ACUMULADA	%
MINISTERIOS	3,881,776,676.00	3,941,836,816.12	203,983,511.00	60,183,486.42	154,837,738.42	387,104,878.10	97,856,629.86	123,623,882.46	312,339,060.51	302,071,213.99	184,053,437.11	263,687,329.77	444,741,313.87	624,134,619.21	3,158,617,100.72	80%
1 Ministerio de Educación	793,226,000.00	793,226,000.00	197,854,390.24	86,376,040.22	19,097,261.29	217,148,949.01	173,843.00	6,336,980.04	161,313,098.52	25,292,764.37	2,814,457.75	7,511,528.90	3,605,187.64	6,083,696.76	683,808,197.74	86%
2 Ministerio de Salud Pública y Asistencia Social	1,752,969,290.00	1,576,204,605.00	4,178,784.21	18,985,602.87	78,913,945.80	112,655,812.42	54,660,363.00	63,964,528.92	61,493,978.54	149,361,500.49	115,783,796.29	172,334,248.24	121,153,659.81	242,272,384.31	1,195,759,204.90	76%
3 Ministerio de Economía	974,340.00	485,440.00	35,000.00	35,000.00	67,130.00	-	36,000.00	23,159.36	20,546.25	14,382.90	29,236.33	21,560.00	68,340.00	68,450.25	418,805.09	86%
4 Ministerio de Agricultura, Ganadería y Alimentación	352,465,898.00	869,773,976.00	1,727,165.71	3,479,891.69	37,874,520.60	27,461,144.40	18,114,610.35	20,338,872.50	56,120,540.86	94,241,643.93	22,594,432.91	23,098,594.54	279,844,704.69	218,607,684.30	803,503,806.48	92%
5 Ministerio de Comunicaciones, Infraestructura y Vivienda	701,221,239.00	555,846,768.00	-	-	15,929,513.98	26,756,769.94	23,886,457.33	30,943,365.11	28,568,214.74	29,115,602.23	38,621,561.03	52,190,605.90	34,232,991.89	142,551,466.62	422,796,548.77	76%
6 Ministerio de Ambiente y Recursos Naturales	1,865,994.00	997,453.70	72,872.00	52,048.00	52,048.00	66,823.00	91,648.00	98,931.00	93,633.50	53,360.00	31,621.93	33,077.00	83,602.71	89,868.80	819,533.94	82%
7 Ministerio de Desarrollo Social	279,053,915.00	145,302,573.42	115,298.84	1,254,903.64	2,903,318.75	3,015,379.33	693,708.18	1,918,045.53	4,729,048.10	3,991,960.07	4,178,330.87	8,497,715.19	5,752,827.13	14,460,468.17	51,511,003.80	35%
SECRETARÍAS	125,454,331.00	134,008,722.00	5,953,789.85	11,996,561.17	9,514,462.30	9,616,192.50	11,565,933.75	9,795,643.83	10,966,850.43	11,451,811.82	9,964,468.43	9,756,966.14	13,121,900.99	10,637,961.41	124,342,542.62	93%
8 Secretaría de Coordinación Ejecutiva de la Presidencia	2,396,000.00	2,522,000.00	174,500.00	194,500.00	194,500.00	193,500.00	211,500.00	204,166.67	210,500.00	210,500.00	210,500.00	198,500.00	204,500.00	302,500.00	2,509,666.67	100%
9 Secretaría de Bienestar Social de la Presidencia	13,230,740.00	8,703,149.00	-	352,392.87	691,310.05	1,124,534.35	770,444.32	729,795.01	762,263.04	698,269.90	810,185.21	821,317.07	1,328,024.04	229,677.48	8,318,213.34	96%
10 Secretaría de Obras Sociales de la Esposa del Presidente	81,618,591.00	80,365,323.00	4,547,075.69	7,672,333.02	6,118,183.23	5,542,505.61	7,937,612.91	6,099,646.99	6,261,963.60	7,578,456.52	5,232,733.90	5,578,754.06	8,637,600.30	3,851,647.14	75,058,512.97	93%
11 Secretaría de Seguridad Alimentaria y Nutricional	28,209,000.00	41,718,960.00	1,232,214.16	3,777,335.28	2,510,469.02	2,755,652.54	2,646,376.52	2,762,035.16	3,732,123.79	2,964,585.40	3,711,049.32	3,158,395.01	2,951,776.65	6,254,136.79	38,456,149.64	92%
DESCENTRALIZADAS	733,083,365.00	705,181,199.88	548,217.25	13,261,925.38	9,609,096.20	27,632,547.21	18,794,296.12	25,722,777.37	24,498,294.82	26,379,084.69	25,199,678.51	24,574,080.45	69,173,976.65	80,121,707.99	345,515,682.64	49%
12 INSTITUTO DE CIENCIA Y TECNOLOGÍA AGRÍCOLA -ICTA-	19,447,365.00	20,127,009.88	-	1,869,209.03	1,050,295.83	1,396,065.24	1,363,446.09	1,266,944.30	2,014,391.77	1,188,903.74	1,146,521.26	1,192,411.32	1,864,152.50	3,646,343.03	17,998,684.11	89%
13 INSTITUTO DE FOMENTO MUNICIPAL -INFOM-	234,421,620.00	227,691,620.00	13,858.61	2,304,309.27	1,754,599.46	5,552,875.28	1,714,866.07	1,437,975.86	2,296,715.75	2,665,620.45	4,008,924.59	2,371,111.23	9,847,870.27	19,293,417.45	53,262,144.29	23%
14 Consejo Nacional de Alfabetización -CONALFA-	189,285,343.00	205,429,594.00	-	7,107,541.19	5,552,587.39	19,405,809.28	13,350,922.85	15,533,016.51	18,297,750.62	14,403,782.34	16,185,282.10	12,172,728.84	6,854,612.86	9,274,948.68	138,138,982.66	67%
15 INSTITUTO NACIONAL DE COMERCIALIZACIÓN AGRÍCOLA-IN	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	1,298,375.75	1,692,613.69	1,116,707.85	1,267,229.80	1,153,216.55	2,425,042.95	15,078,339.36	63%
16 FONDO DE TIERRAS	266,173,630.00	189,352,766.00	-	779,079.06	437,515.45	493,083.76	727,917.92	6,331,788.31	591,060.93	6,428,164.47	2,742,242.71	7,570,599.26	49,454,124.47	45,481,955.88	121,037,532.22	64%
OTROS APORTES INSTITUCIONALES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
TOTAL	4,740,314,372.00	4,781,026,738.00	210,485,518.10	85,441,972.97	173,961,296.92	424,353,617.81	128,216,859.73	159,142,303.66	347,804,205.76	339,902,110.50	219,217,584.05	298,018,376.36	527,037,191.51	714,894,288.61	3,628,475,325.98	76%