

**SECRETARIA DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL -SESAN-
SEGUIMIENTO ESPECIAL DEL GASTO POASAN 2018
INFORMACION AL 30 DE NOVIEMBRE DE 2018**

| Instituciones | | POASAN 2018 | | | |
|-------------------------|------------|-------------------------|-------------------------|-------------------------|---------------|
| | | Asignado | Vigente | Ejecutado | % Ejecución |
| Ministerios | | 3,450,354,753.00 | 4,315,282,217.00 | 3,336,069,517.81 | 77.31% |
| 1 | MINEDUC | 793,226,000.00 | 1,257,970,554.00 | 1,239,563,064.23 | 98.54% |
| 2 | MSPAS | 1,752,969,290.00 | 1,505,700,773.00 | 1,063,560,848.33 | 70.64% |
| 3 | MINECO | 974,340.00 | 974,340.00 | 585,942.07 | 60.14% |
| 4 | MAGA | 352,465,898.00 | 528,745,034.00 | 223,494,807.45 | 42.27% |
| 5 | MICIVI | 268,719,316.00 | 875,686,954.00 | 721,192,769.55 | 82.36% |
| 6 | MARN | 1,865,994.00 | 1,143,411.00 | 1,028,890.20 | 89.98% |
| 7 | MIDES | 280,133,915.00 | 145,061,151.00 | 86,643,195.98 | 59.73% |
| Secretarias | | 125,454,331.00 | 140,586,914.00 | 121,613,500.52 | 86.50% |
| 8 | SCEP | 2,396,000.00 | 2,396,000.00 | 2,209,870.97 | 92.23% |
| 9 | SBS | 13,230,740.00 | 10,657,770.00 | 9,659,753.89 | 90.64% |
| 10 | SOSEP | 81,618,591.00 | 79,324,144.00 | 74,118,365.90 | 93.44% |
| 11 | SESAN | 28,209,000.00 | 48,209,000.00 | 35,625,509.76 | 73.90% |
| Descentralizadas | | 586,115,529.00 | 652,722,590.00 | 356,176,112.33 | 54.57% |
| 12 | ICTA | 15,547,553.00 | 13,734,256.00 | 10,164,432.99 | 74.01% |
| 13 | INFOM | 232,622,762.00 | 246,010,762.00 | 85,280,779.02 | 34.67% |
| 14 | CONALFA | 202,031,245.00 | 209,031,711.00 | 135,274,574.93 | 64.71% |
| 15 | INDECA | 24,055,400.00 | 24,055,400.00 | 11,923,234.45 | 49.57% |
| 16 | FONTIERRAS | 111,858,569.00 | 159,890,461.00 | 113,533,090.94 | 71.01% |
| Total | | 4,161,924,613.00 | 5,108,591,721.00 | 3,813,859,130.66 | 74.66% |

Fuente: Sistema de Contabilidad Integrada, reporte No. R00818983.rpt, Ley de acceso a la información pública

| DESCRIPCIÓN DEL COMPONENTE | ASIGNADO | VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | EJECUTADO | % |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------|
| INTERVENCIONES DIRECTAS | 2,062,446,119.00 | 1,845,243,517.00 | 12,244,970.07 | 66,216,291.35 | 93,470,553.38 | 120,299,090.16 | 114,873,417.43 | 98,434,764.62 | 157,078,366.08 | 162,593,607.62 | 106,872,352.46 | 152,155,196.30 | 146,849,643.34 | 1,231,088,252.81 | 66.72% |
| A.1 Provisión de Servicios Básicos de Salud y Nutrición | 1,706,329,472.00 | 1,455,772,897.50 | 4,603,916.07 | 54,793,877.11 | 74,907,701.94 | 102,172,990.67 | 96,098,556.51 | 79,346,178.02 | 137,534,845.66 | 139,699,236.09 | 89,030,263.60 | 129,304,176.54 | 122,594,881.59 | 1,030,086,623.80 | 70.76% |
| A.2 Promoción de lactancia Materna y Alimentación Complementaria | 129,521,132.00 | 125,947,605.50 | 6,615,572.28 | 9,593,503.77 | 8,344,564.89 | 9,986,086.00 | 11,140,392.80 | 9,052,635.85 | 10,353,678.45 | 10,576,821.93 | 8,858,440.12 | 10,355,640.34 | 11,838,099.29 | 106,715,435.72 | 84.73% |
| A.3 Educación en Seguridad Alimentaria y Nutricional | | | | | | | | | | | | | | | |
| A.4 Alimentos Fortificados | 1,361,421.00 | 1,034,271.00 | 0.00 | 0.00 | 190,242.71 | 125,340.38 | 84,195.93 | 86,726.13 | 82,261.58 | 75,384.47 | 76,100.00 | 76,662.66 | 89,363.64 | 886,277.50 | 85.69% |
| A.5 Atención a Población vulnerable a la inseguridad alimentaria | 225,234,094.00 | 262,488,743.00 | 1,025,481.72 | 1,828,910.47 | 10,028,043.84 | 8,014,673.11 | 7,550,272.19 | 9,949,224.62 | 9,107,580.39 | 12,242,165.13 | 8,907,548.74 | 12,418,716.76 | 12,327,298.82 | 93,399,915.79 | 35.58% |
| INTERVENCIONES DE VIABILIDAD Y SOSTENIBILIDAD | 2,068,873,494.00 | 3,212,743,204.00 | 271,229,608.51 | 46,825,045.89 | 73,428,691.21 | 301,554,817.09 | 257,444,270.75 | 242,413,132.39 | 333,812,819.46 | 338,527,222.80 | 192,028,048.54 | 336,988,262.56 | 150,683,577.92 | 2,544,935,497.12 | 79.21% |
| B.1 Mejoramiento de los ingresos y la economía familiar | 794,755,735.00 | 1,437,974,412.00 | 2,222,347.16 | 4,915,755.35 | 23,753,990.82 | 149,396,803.41 | 18,179,054.06 | 181,880,462.31 | 121,337,318.28 | 213,415,464.85 | 100,674,275.34 | 96,779,618.66 | 119,810,696.68 | 1,032,365,786.92 | 71.79% |
| B.2 Agua y saneamiento | 245,095,352.00 | 260,082,086.00 | 1,385,238.59 | 3,731,638.24 | 8,194,655.51 | 20,485,619.13 | 10,914,658.88 | 14,659,741.84 | 7,963,670.00 | 5,547,893.04 | 2,951,509.30 | 11,202,492.36 | 8,923,183.43 | 95,960,300.32 | 36.90% |
| B.3 Escuelas saludables | 796,128,127.00 | 1,267,368,798.00 | 267,622,022.76 | 31,218,284.99 | 31,833,645.70 | 122,242,512.34 | 202,333,652.16 | 28,660,220.30 | 178,947,124.38 | 102,269,565.07 | 72,217,904.71 | 205,743,014.46 | 4,065,615.69 | 1,247,153,562.56 | 98.40% |
| B.4 Hogar saludable | 30,863,035.00 | 38,286,197.00 | 0.00 | 0.00 | 6,061,775.14 | 2,755,595.68 | 2,403,300.12 | 2,870,169.36 | 2,620,548.40 | 2,654,700.81 | 2,489,500.00 | 9,501,904.39 | 2,823,778.49 | 34,181,272.39 | 89.28% |
| B.5 Alfabetización | 202,031,245.00 | 209,031,711.00 | 0.00 | 6,959,367.31 | 3,584,624.04 | 6,674,286.53 | 23,613,605.53 | 14,342,538.58 | 22,944,158.40 | 14,639,599.03 | 13,694,859.19 | 13,761,232.69 | 15,060,303.63 | 135,274,574.93 | 64.71% |
| INTERVENCIONES TRANSVERSALES | 30,605,000.00 | 50,605,000.00 | 2,738,551.13 | 3,250,175.82 | 3,346,740.41 | 3,419,445.29 | 2,530,253.29 | 3,687,723.16 | 3,948,157.60 | 3,497,783.43 | 3,073,531.28 | 3,623,297.20 | 4,719,722.12 | 37,835,380.73 | 74.77% |
| C.1 Coordinación intra e interinstitucional | 17,149,576.00 | 28,370,787.00 | 1,114,754.11 | 1,631,381.74 | 1,692,005.80 | 1,776,478.38 | 1,241,509.43 | 1,404,993.57 | 1,599,535.68 | 1,271,506.13 | 1,207,167.10 | 1,500,373.93 | 3,658,733.81 | 18,098,439.68 | 63.79% |
| C.2 Comunicación para la Seguridad Alimentaria y Nutricional | 953,224.00 | 2,110,026.00 | 173,189.93 | 184,857.50 | 182,991.00 | 178,613.58 | 175,837.77 | 180,769.00 | 220,468.90 | 180,241.00 | 180,241.00 | 180,689.55 | 64,894.37 | 1,902,793.60 | 90.18% |
| C.3 Participación comunitaria | 3,324,000.00 | 9,151,555.00 | 219,808.08 | 273,877.14 | 373,416.19 | 814,158.07 | 273,599.26 | 1,170,919.32 | 1,057,119.22 | 1,172,642.16 | 895,339.84 | 1,111,646.27 | 419,625.91 | 7,782,151.46 | 85.04% |
| C.4 Gobernanza local en SAN | 2,396,000.00 | 2,396,000.00 | 221,000.00 | 221,000.00 | 221,000.00 | 221,000.00 | 221,000.00 | 221,000.00 | 176,000.00 | 176,000.00 | 176,000.00 | 176,000.00 | 179,870.97 | 2,209,870.97 | 92.23% |
| C.5 Sistemas de Información SAN | | | | | | | | | | | | | | | |
| C.6 Sistema de Monitoreo y Evaluación | 6,782,200.00 | 8,576,632.00 | 1,009,799.01 | 939,059.44 | 877,327.42 | 429,195.26 | 618,306.83 | 710,041.27 | 895,033.80 | 697,394.14 | 614,783.34 | 654,587.45 | 396,597.06 | 7,842,125.02 | 91.44% |
| TOTAL INTERVENCIONES | 4,161,924,613.00 | 5,108,591,721.00 | 286,213,129.71 | 116,291,513.06 | 170,245,985.00 | 425,273,352.54 | 374,847,941.47 | 344,535,620.17 | 494,839,343.14 | 504,618,613.85 | 301,973,932.28 | 492,766,756.06 | 302,252,943.38 | 3,813,859,130.66 | 74.66% |

Fuente: Sistema de Contabilidad Integrada, reporte No. R00818983.rpt, Ley de acceso a la información pública

| RESUMEN COMPARATIVO | ASIGNADO | VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | EJECUTADO | % |
|---------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------|
| Gobierno central | 3,575,809,084.00 | 4,455,869,131.00 | 283,616,821.84 | 103,760,256.55 | 157,113,935.60 | 377,209,457.03 | 329,041,005.44 | 303,255,953.07 | 461,575,306.69 | 442,030,133.80 | 280,717,534.59 | 466,429,148.45 | 252,933,465.27 | 3,457,683,018.33 | 77.60% |
| Descentralizadas | 586,115,529.00 | 652,722,590.00 | 2,596,307.87 | 12,531,256.51 | 13,132,049.40 | 48,063,895.51 | 45,806,936.03 | 41,279,667.10 | 33,264,036.45 | 62,588,480.05 | 21,256,397.69 | 26,337,607.61 | 49,319,478.11 | 356,176,112.33 | 54.57% |
| Total | 4,161,924,613.00 | 5,108,591,721.00 | 286,213,129.71 | 116,291,513.06 | 170,245,985.00 | 425,273,352.54 | 374,847,941.47 | 344,535,620.17 | 494,839,343.14 | 504,618,613.85 | 301,973,932.28 | 492,766,756.06 | 302,252,943.38 | 3,813,859,130.66 | 74.66% |

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