

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

INSTITUCIONES		POA SAN 2017			
		ASIGNADO	VIGENTE	EJECUTADO	% Ejecución
MINISTERIOS		3,881,776,676	3,716,718,498	1,826,053,838	49%
1	MINEDUC	793,226,000	793,226,000	666,607,784	84%
2	MSPAS	1,752,969,290	1,720,060,054	659,998,313	38%
3	MINECO	974,340	974,340	260,455	27%
4	MAGA	352,465,898	450,596,914	281,952,823	63%
5	MICIVI	701,221,239	505,111,941	193,821,484	38%
6	MARN	1,865,994	1,354,964	612,985	45%
7	MIDES	279,053,915	245,394,285	22,799,993	9%
SECRETARÍAS		125,454,331	139,123,318	90,825,714	65%
8	SCEP	2,396,000	2,522,000	1,804,167	72%
9	SBS	13,230,740	11,393,051	5,939,195	52%
10	SOSEP	81,618,591	81,999,267	56,990,511	70%
11	SESAN	28,209,000	43,209,000	26,091,841	60%
DESCENTRALIZADAS		733,083,365	716,205,089	171,645,918	24%
12	ICTA	19,447,365	18,545,675	11,295,777	61%
13	INFOM	234,421,620	234,421,620	21,749,745	9%
14	CONALFA	189,285,343	205,429,594	109,836,692	53%
15	INDECA	23,755,407	23,755,407	10,232,850	43%
16	FONTIERRAS	266,173,630	234,052,793	18,530,853	8%
OTROS APORTES		-	0	0	0%
TOTAL		4,740,314,372	4,572,046,905	2,088,525,470	46%

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	ENTIDADES	APROBADO	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	ACUMULADA	%
	MINISTERIOS	3,881,776,676.00	3,716,718,498.00	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	1,826,053,837.87	49%
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	161,313,098.52	25,292,764.37	2,814,457.75	666,607,784.44	84%
2	Ministerio de Salud Pública y Asistencia Social	1,752,969,290.00	1,720,060,054.00	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	659,998,312.54	38%
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	20,546.25	14,382.90	29,236.33	260,454.84	27%
4	Ministerio de Agricultura, Ganadería y Alimentación	352,465,898.00	450,596,914.00	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	281,952,822.95	63%
5	Ministerio de Comunicaciones, Infraestructura y Vivienda	701,221,239.00	505,111,941.00	-	-	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	193,821,484.36	38%
6	Ministerio de Ambiente y Recursos Naturales	1,865,994.00	1,354,964.00	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	612,985.43	45%
7	Ministerio de Desarrollo Social	279,053,915.00	245,394,285.00	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	22,799,993.31	9%
	SECRETARÍAS	125,454,331.00	139,123,318.00	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	90,825,714.08	65%
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	1,804,166.67	72%
9	Secretaría de Bienestar Social de la Presidencia	13,230,740.00	11,393,051.00	-	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	5,939,194.75	52%
10	Secretaría de Obras Sociales de la Esposa del Presidente	81,618,591.00	81,999,267.00	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	56,990,511.47	70%
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	3,732,123.79	2,964,585.40	3,711,049.32	26,091,841.19	60%
	DESCENTRALIZADAS	733,083,365.00	716,205,088.88	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	171,645,917.55	24%
12	INSTITUTO DE CIENCIA Y TECNOLOGÍA AGRÍCOLA -ICTA-	19,447,365.00	18,545,674.88	-	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	11,295,777.26	61%
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	5,552,875.28	1,714,866.07	1,437,975.86	2,296,715.75	2,665,620.45	4,008,924.59	21,749,745.34	9%
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	109,836,692.28	53%
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	784,713.65	1,637,143.19	1,153,052.39	1,298,375.75	1,692,613.69	1,116,707.85	10,232,850.06	43%
16	FONDO DE TIERRAS	266,173,630.00	234,052,793.00	-	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	18,530,852.61	8%
	OTROS APORTES INSTITUCIONALES	-	-	-	-	-	-	-	-	-	-	-	-	0%
														0%
														0%
	TOTAL	4,740,314,372.00	4,572,046,904.88	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	2,088,525,469.50	46%