

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

INSTITUCIONES		POA SAN 2017			
		ASIGNADO	VIGENTE	EJECUTADO	% Ejecución
MINISTERIOS		3,881,776,676	4,003,508,596	2,534,482,482	63%
1	MINEDUC	793,226,000	793,226,000	677,724,501	85%
2	MSPAS	1,752,969,290	1,602,629,616	953,486,221	59%
3	MINECO	974,340	974,340	350,355	36%
4	MAGA	352,465,898	898,155,535	584,896,122	65%
5	MICIVI	701,221,239	531,596,641	280,245,082	53%
6	MARN	1,865,994	912,179	729,665	80%
7	MIDES	279,053,915	176,014,285	37,050,536	21%
SECRETARÍAS		125,454,331	134,008,722	113,704,581	85%
8	SCEP	2,396,000	2,522,000	2,207,167	88%
9	SBS	13,230,740	8,523,337	8,088,536	95%
10	SOSEP	81,618,591	80,754,385	71,206,866	88%
11	SESAN	28,209,000	42,209,000	32,202,013	76%
DESCENTRALIZADAS		733,083,365	705,181,200	265,393,975	38%
12	ICTA	19,447,365	20,061,012	14,352,341	72%
13	INFOM	234,421,620	227,691,620	33,968,727	15%
14	CONALFA	189,285,343	205,429,594	128,864,034	63%
15	INDECA	23,755,407	23,755,407	12,653,296	53%
16	FONTIERRAS	266,173,630	228,243,567	75,555,576	33%
OTROS APORTES		-	0	0	0%
TOTAL		4,740,314,372	4,842,698,518	2,913,581,037	60%

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	ENTIDADES	APROBADO	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	ACUMULADA	%
	MINISTERIOS	3,881,776,676.00	4,003,508,596.00	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	263,687,329.77	444,741,313.87	2,534,482,481.51	63%
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	7,511,528.90	3,605,187.64	677,724,500.98	85%
2	Ministerio de Salud Pública y Asistencia Social	1,752,969,290.00	1,602,629,616.00	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	953,486,220.59	59%
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	21,560.00	68,340.00	350,354.84	36%
4	Ministerio de Agricultura, Ganadería y Alimentación	352,465,898.00	898,155,535.00	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	584,896,122.18	65%
5	Ministerio de Comunicaciones, Infraestructura y Vivienda	701,221,239.00	531,596,641.00	-	-	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	280,245,082.15	53%
6	Ministerio de Ambiente y Recursos Naturales	1,865,994.00	912,179.00	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	33,077.00	83,602.71	729,665.14	80%
7	Ministerio de Desarrollo Social	279,053,915.00	176,014,285.00	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	8,497,715.19	5,752,827.13	37,050,535.63	21%
	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	113,704,581.21	85%
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	2,207,166.67	88%
9	Secretaría de Bienestar Social de la Presidencia	13,230,740.00	8,523,337.00	-	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	8,088,535.86	95%
10	Secretaría de Obras Sociales de la Esposa del Presidente	81,618,591.00	80,754,385.00	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	71,206,865.83	88%
11	Secretaría de Seguridad Alimentaria y Nutricional	28,209,000.00	42,209,000.00	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	3,158,395.01	2,951,776.65	32,202,012.85	76%
	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	265,393,974.65	38%
12	INSTITUTO DE CIENCIA Y TECNOLOGÍA AGRÍCOLA -ICTA-	19,447,365.00	20,061,011.88	-	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	14,352,341.08	72%
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	33,968,726.84	15%
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	128,864,033.98	63%
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	1,267,229.80	1,153,216.55	12,653,296.41	53%
16	FONDO DE TIERRAS	266,173,630.00	228,243,567.00	-	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	75,555,576.34	33%
	OTROS APORTES INSTITUCIONALES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
																0%
																0%
	TOTAL	4,740,314,372.00	4,842,698,517.88	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	298,018,376.36	527,037,191.51	2,913,581,037.37	60%