



**SECRETARIA DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL -SESAN-  
SEGUIMIENTO ESPECIAL DEL GASTO POASAN 2018  
INFORMACION AL 31 DE DICIEMBRE DE 2018**

Instituciones		POASAN 2018			
		Asignado	Vigente	Ejecutado	% Ejecución
<b>Ministerios</b>		<b>3,450,354,753.00</b>	<b>4,352,244,567.79</b>	<b>4,094,576,621.55</b>	<b>94.08%</b>
1	MINEDUC	793,226,000.00	1,257,644,454.79	1,241,189,308.73	98.69%
2	MSPAS	1,752,969,290.00	1,488,400,329.00	1,328,806,950.71	89.28%
3	MINECO	974,340.00	974,340.00	796,340.86	81.73%
4	MAGA	352,465,898.00	563,405,820.00	527,873,066.01	93.69%
5	MICIVI	268,719,316.00	885,769,907.00	866,954,545.21	97.88%
6	MARN	1,865,994.00	1,149,971.00	1,138,156.70	98.97%
7	MIDES	280,133,915.00	154,899,746.00	127,818,253.33	82.52%
<b>Secretarías</b>		<b>125,454,331.00</b>	<b>139,491,580.00</b>	<b>135,621,713.49</b>	<b>97.23%</b>
8	SCEP	2,396,000.00	2,388,000.00	2,387,870.97	99.99%
9	SBS	13,230,740.00	11,343,123.00	10,576,381.16	93.24%
10	SOSEP	81,618,591.00	78,919,614.00	76,479,162.98	96.91%
11	SESAN	28,209,000.00	46,840,843.00	46,178,298.38	98.59%
<b>Descentralizadas</b>		<b>586,115,529.00</b>	<b>652,742,146.00</b>	<b>425,304,191.43</b>	<b>65.16%</b>
12	ICTA	15,547,553.00	13,737,314.00	12,633,464.81	91.96%
13	INFOM	232,622,762.00	246,010,762.00	121,815,217.51	49.52%
14	CONALFA	202,031,245.00	209,031,711.00	146,326,780.35	70.00%
15	INDECA	24,055,400.00	24,055,400.00	13,534,198.74	56.26%
16	FONTIERRAS	111,858,569.00	159,906,959.00	130,994,530.02	81.92%
<b>Total</b>		<b>4,161,924,613.00</b>	<b>5,144,478,293.79</b>	<b>4,655,502,526.47</b>	<b>90.50%</b>

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



SECRETARÍA DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL -SESAN-  
SEGUIMIENTO ESPECIAL DEL GASTO POASAN 2018  
INFORMACION AL 31 DE DICIEMBRE DE 2018

DESCRIPCIÓN DEL COMPONENTE	ASIGNADO	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJECUTADO	%
<b>INTERVENCIONES DIRECTAS</b>	<b>2,062,446,119.00</b>	<b>1,845,017,533.00</b>	<b>12,244,970.07</b>	<b>66,216,291.35</b>	<b>93,470,553.38</b>	<b>120,299,090.16</b>	<b>114,873,417.43</b>	<b>98,434,764.62</b>	<b>157,078,366.08</b>	<b>162,593,607.62</b>	<b>106,872,352.46</b>	<b>152,156,196.30</b>	<b>146,849,643.34</b>	<b>416,590,207.55</b>	<b>1,647,678,460.36</b>	<b>89.30%</b>
A.1 Provisión de Servicios Básicos de Salud y Nutrición	1,706,329,472.00	1,444,221,353.10	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	259,204,844.30	1,289,291,468.10	89.27%
A.2 Promoción de lactancia Materna y Alimentación Complementaria	129,521,132.00	119,991,111.90	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	6,860,978.53	113,576,414.25	94.65%
A.3 Educación en Seguridad Alimentaria y Nutricional																
A.4 Alimentos Fortificados	1,361,421.00	970,305.00	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	80,170.73	966,448.23	99.60%
A.5 Atención a Población vulnerable a la inseguridad alimentaria	225,234,094.00	279,834,763.00	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	150,444,213.99	243,844,129.78	87.14%
<b>INTERVENCIONES DE VIABILIDAD Y SOSTENIBILIDAD</b>	<b>2,068,873,494.00</b>	<b>3,250,231,917.79</b>	<b>271,229,608.51</b>	<b>46,825,046.89</b>	<b>73,428,891.21</b>	<b>301,554,817.09</b>	<b>257,444,270.75</b>	<b>242,413,132.39</b>	<b>333,812,819.46</b>	<b>338,527,222.80</b>	<b>192,028,048.54</b>	<b>336,988,262.56</b>	<b>150,683,577.92</b>	<b>414,322,399.64</b>	<b>2,959,257,896.76</b>	<b>91.05%</b>
B.1 Mejoramiento de los ingresos y la economía familiar	794,755,735.00	1,475,229,582.00	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	358,998,627.75	1,391,964,414.67	94.32%
B.2 Agua y saneamiento	245,095,352.00	260,641,029.00	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	39,021,238.16	134,981,538.48	51.79%
B.3 Escuelas saludables	796,128,127.00	1,267,042,698.79	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	2,454,675.89	1,249,608,238.45	98.62%
B.4 Hogar saludable	30,863,035.00	38,286,897.00	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	2,795,652.42	36,976,924.81	96.58%
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	11,052,205.42	146,326,780.35	70.00%
<b>INTERVENCIONES TRANSVERSALES</b>	<b>30,605,000.00</b>	<b>49,228,843.00</b>	<b>2,738,551.13</b>	<b>3,250,175.82</b>	<b>3,346,740.41</b>	<b>3,419,445.29</b>	<b>2,530,253.29</b>	<b>3,687,723.16</b>	<b>3,948,157.60</b>	<b>3,497,783.43</b>	<b>3,073,531.28</b>	<b>3,623,297.20</b>	<b>4,719,722.12</b>	<b>10,730,788.82</b>	<b>48,566,169.35</b>	<b>98.65%</b>
C.1 Coordinación intra e interinstitucional	17,149,576.00	27,692,362.00	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	9,141,805.07	27,240,244.75	98.37%
C.2 Comunicación para la Seguridad Alimentaria y Nutricional	953,224.00	2,110,076.00	173,189.93	184,857.50	182,991.00	178,613.58	175,837.77	180,769.00	220,468.90	180,241.00	180,689.55	64,894.37	182,550.10	2,085,343.70	98.83%	
C.3 Participación comunitaria	3,324,000.00	8,501,864.00	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	635,066.62	8,417,218.08	99.00%
C.4 Gobernanza local en SAN	2,396,000.00	2,388,000.00	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	178,000.00	2,387,870.97	99.99%
C.5 Sistemas de Información SAN																
C.6 Sistema de Monitoreo y Evaluación	6,782,200.00	8,536,541.00	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	593,366.83	8,435,491.85	98.82%
<b>TOTAL INTERVENCIONES</b>	<b>4,161,924,613.00</b>	<b>5,144,478,293.79</b>	<b>286,213,129.71</b>	<b>116,291,513.06</b>	<b>170,245,985.00</b>	<b>425,273,352.54</b>	<b>374,847,941.47</b>	<b>344,535,620.17</b>	<b>494,839,343.14</b>	<b>504,618,613.85</b>	<b>301,973,932.28</b>	<b>492,766,756.06</b>	<b>302,252,943.38</b>	<b>841,643,395.81</b>	<b>4,655,502,526.47</b>	<b>90.50%</b>

Fuente: Sistema de Contabilidad Integrada, reporte No. F000818983.rpt, Ley de acceso a la información pública

RESUMEN COMPARATIVO	ASIGNADO	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJECUTADO	%
Gobierno central	3,575,809,084.00	4,491,736,147.79	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	772,515,316.71	4,230,198,335.04	94.18%
Descentralizadas	586,115,529.00	652,742,146.00	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	69,128,079.10	425,304,191.43	65.16%
<b>Total</b>	<b>4,161,924,613.00</b>	<b>5,144,478,293.79</b>	<b>286,213,129.71</b>	<b>116,291,513.06</b>	<b>170,245,985.00</b>	<b>425,273,352.54</b>	<b>374,847,941.47</b>	<b>344,535,620.17</b>	<b>494,839,343.14</b>	<b>504,618,613.85</b>	<b>301,973,932.28</b>	<b>492,766,756.06</b>	<b>302,252,943.38</b>	<b>841,643,395.81</b>	<b>4,655,502,526.47</b>	<b>90.50%</b>

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