



MINISTERIO DE RELACIONES EXTERIORES
CONSEJO NACIONAL DE FRONTERAS.
PLANIFICACION Y DESARROLLO
PLAN OPERATIVO ANUAL (POA) 2022

INFORME DE LOS BALANCES: PRESUPUESTOS SOBRE PROGRAMAS Y PROYECTOS EJECUTADOS 2021

Viajeros proyectados 2022	\$1,800,000.00											
Gastos adjudicado a ciudades y/o Proyectos												
Viajeros	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$1,800,000.00
Viajeros Ejecutados en actividades desarrolladas en provincias fronterizas	\$65,300.00	\$101,650.00	\$132,100.00	\$445,900.00	\$5,700.00	\$45,450.00	\$35,650.00	\$58,400.00	\$0.00	\$0.00	\$0.00	\$890,150.00
Total Utilizado	\$65,300.00	\$101,650.00	\$132,100.00	\$445,900.00	\$5,700.00	\$45,450.00	\$35,650.00	\$58,400.00	\$0.00	\$0.00	\$0.00	\$890,150.00
Disponibilidad	\$1,734,700.00	-\$101,650.00	-\$132,100.00	-\$445,900.00	-\$5,700.00	-\$45,450.00	-\$35,650.00	-\$58,400.00	\$0.00	\$0.00	\$0.00	\$909,850.00
Combustibles proyectados 2022	\$3,780,000.00											
Gasolina	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$3,780,000.00
Gastos de Gasolina consumida local	\$158,900.00	\$158,900.00	\$158,900.00	\$168,200.00	\$168,200.00	\$168,200.00	\$170,700.00	\$170,700.00	\$0.00	\$0.00	\$0.00	\$1,322,700.00
Gastos de Gasolina consumida en imprevistos	\$156,100.00	\$156,100.00	\$156,100.00	\$146,800.00	\$146,800.00	\$146,800.00	\$144,300.00	\$144,300.00	\$0.00	\$0.00	\$0.00	\$1,197,300.00
Gastos por Patrocinios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Utilizado	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$0.00	\$0.00	\$0.00	\$2,520,000.00
Disponibilidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,260,000.00

Total General presupuestado	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$5,580,000.00
Total General Utilizados	\$380,300.00	\$416,650.00	\$447,100.00	\$760,900.00	\$320,700.00	\$360,450.00	\$350,650.00	\$373,400.00	\$0.00	\$0.00	\$0.00	\$3,410,150.00
Disponibilidad	\$84,700.00	\$48,350.00	\$17,900.00	-\$295,900.00	\$144,300.00	\$104,550.00	\$114,350.00	\$91,600.00	\$465,000.00	\$465,000.00	\$465,000.00	\$2,169,850.00



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