



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

ANEXO 03

Viajeros proyectados 2022		\$1,800,000.00												
Gastos adjudicado a ciudades y/o Proyectos														
Viajeros	Enero	\$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	\$150,000.00	\$1,800,000.00
Viajeros Ejecutados en actividades desarrolladas en provincias fronterizas	Febrero	\$101,650.00	\$101,650.00	\$101,650.00	\$101,650.00	\$101,650.00	\$101,650.00	\$101,650.00	\$101,650.00	\$101,650.00	\$101,650.00	\$101,650.00	\$101,650.00	\$299,050.00
Total Utilizado		\$65,300.00	\$101,650.00	\$132,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$299,050.00
Disponibilidad		\$1,734,700.00	-\$101,650.00	-\$132,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,950.00
Combustibles proyectados 2022		\$3,780,000.00												
Gasolina	Enero	\$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	\$315,000.00	\$3,780,000.00
Gastos de Gasolina consumida local	Febrero	\$158,900.00	\$158,900.00	\$158,900.00	\$158,900.00	\$158,900.00	\$158,900.00	\$158,900.00	\$158,900.00	\$158,900.00	\$158,900.00	\$158,900.00	\$158,900.00	\$476,700.00
Gastos de Gasolina consumida en imprevistos	Febrero	\$156,100.00	\$156,100.00	\$156,100.00	\$156,100.00	\$156,100.00	\$156,100.00	\$156,100.00	\$156,100.00	\$156,100.00	\$156,100.00	\$156,100.00	\$156,100.00	\$468,300.00
Gastos por Patrocinios														\$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	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$945,000.00
Disponibilidad		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,835,000.00

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	\$465,000.00	\$465,000.00	\$5,580,000.00
Total General Utilizados	\$380,300.00	\$416,650.00	\$447,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,244,050.00
Disponibilidad	\$84,700.00	\$48,350.00	\$17,900.00	\$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	\$4,335,950.00



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