



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 actividades y/o Proyectos	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Total
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	\$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	\$57,050.00	\$115,150.00	\$1,062,350.00
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	\$57,050.00	\$115,150.00	\$1,062,350.00
Disponibilidad	\$1,734,700.00	\$1,698,350.00	\$1,667,900.00	\$1,354,100.00	\$1,794,300.00	\$1,754,550.00	\$1,764,350.00	\$1,741,600.00	\$1,742,950.00	\$1,686,850.00	\$737,650.00
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	\$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	\$138,600.00	\$138,600.00	\$1,590,900.00
Gastos de Gasolina consumida en imprevisos	\$156,100.00	\$156,100.00	\$156,100.00	\$146,800.00	\$146,800.00	\$146,800.00	\$144,300.00	\$144,300.00	\$176,400.00	\$176,400.00	\$1,550,100.00
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	\$3,150,000.00
Disponibilidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$630,000.00
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	\$5,590,000.00
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	\$372,050.00	\$430,150.00	\$4,212,350.00
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	\$92,950.00	\$34,850.00	\$1,367,650.00



Firma
Espensel Fragozo Furcal
Embajador, Director del C.N.F.

Firma
Yasser Ramirez-Liriano
Coordinador Administrativo

Firma
Luis Maria Martinez Matos
Planificacion y Desarrollo

Firma
Ricardo Angomas Rodriguez
Analista de Planificacion y Desarrollo