



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			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	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	\$150,000.00	\$150,000.00	\$1,800,000.00	
Viajeros Ejecutados en actividades desarrolladas en provincias fronterizas		\$65,300.00	\$101,650.00	\$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	\$395,350.00	\$210,000.00	\$1,667,700.00	
Total Utilizado		\$65,300.00	\$101,650.00	\$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	\$395,350.00	\$210,000.00	\$1,667,700.00	
Disponibilidad			44%	68%	88%	297%	4%	30%	24%	39%	38%	77%	264%	140%	93%	
		\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00	\$1,734,700.00
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	\$315,000.00	\$3,780,000.00	
Gastos de Gasolina consumida local		\$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	\$158,900.00	\$1,589,000.00	
Gastos de Gasolina consumida en imprevistos		\$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	\$156,100.00	\$1,561,000.00	
Gastos por Patrocinios																
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	\$315,000.00	\$3,780,000.00	
Disponibilidad			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		\$0.00	\$0.00	\$0.00	\$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 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	\$416,650.00	\$447,100.00	\$1,760,900.00	\$320,700.00	\$380,450.00	\$350,650.00	\$373,400.00	\$372,050.00	\$430,150.00	\$710,350.00	\$525,000.00	\$5,447,700.00	
Disponibilidad		\$84,700.00	\$48,350.00	\$48,350.00	\$117,900.00	\$-2,995,900.00	\$144,300.00	\$104,550.00	\$114,350.00	\$91,600.00	\$92,950.00	\$34,850.00	\$-245,350.00	\$-60,000.00	\$132,300.00	



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