



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 63

Viajeros proyectados 2022														
Gastos adjudicado a ciudades y/o Proyectos														
Viajeros	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total	
	\$179,000.00	\$190,000.00	\$50,000.00	\$140,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$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							\$796,100.00	
Total Utilizado	\$65,300.00	\$101,650.00	\$132,100.00	\$445,900.00	\$5,700.00	\$45,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$796,100.00	
Disponibilidad	\$1,734,700.00	-\$101,650.00	-\$132,100.00	-\$445,900.00	-\$5,700.00	-\$45,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,003,900.00	
Combustibles proyectados 2022														
Gasolina	\$371,000.00	\$311,000.00	\$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							\$981,300.00	
Gastos de Gasolina consumida en imprevisos	\$156,100.00	\$156,100.00	\$156,100.00	\$146,800.00	\$146,800.00	\$146,800.00							\$908,700.00	
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,890,000.00	
Disponibilidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$1,890,000.00	
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	\$5,580,000.00	
Total General Utilizados	\$380,300.00	\$416,650.00	\$447,100.00	\$760,900.00	\$320,700.00	\$380,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,686,100.00	
Disponibilidad	\$84,700.00	\$48,350.00	\$17,900.00	-\$296,900.00	\$144,300.00	\$104,550.00	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$2,893,900.00	



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