



Presupuesto Autorizado y Ejercido de la Dirección de Cooperación Académica Nacional e Internacional para el periodo 2011-2012

(Pesos)												
Autorizado 2011												
Rubro	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
MATERIAL PARA COMPUTADORAS	\$5,000.00	\$5,000.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00
PAPELERÍA Y ARTÍCULOS DE ESCRITORIO	\$5,000.00	\$5,000.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00
MATERIAL DE AUDIO VIDEO Y FOTOGRAFÍA	\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00
ARTÍCULOS DE CAFETERÍA Y COMESTIBLES	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
ARTÍCULOS DE ASEO Y SANITARIOS	\$1,500.00	\$1,500.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00
COMBUSTIBLE	\$2,500.00	\$2,500.00	\$2,500.00	\$1,875.00	\$2,500.00	\$2,500.00	\$1,250.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$1,875.00
PAPELERÍA IMPRESA	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIAL DIDÁCTICO	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IMPRESIÓN DE ROTULOS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MENSAJERÍA	\$5,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
ENCUADERNACIÓN DE LIBROS	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FOTOCOPIAS	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUSCRIPCIÓN A REVISTAS	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MANTTO. FOTOCOPIADORAS	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
ARRENDAMIENTO EQUIPO	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE ASESORÍA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
CARTELES, FOLLETOS, BOLY MA	\$3,000.00	\$3,000.00	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
CASSETAS Y ESTACIONAMIENTOS	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
REPRESENTACIONES (CONS.Y HOSPEDAJE)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
PASAJES	\$7,000.00	\$7,000.00	\$9,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
SEMINARIOS	\$3,000.00	\$3,000.00	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
CONFERENCIAS	\$3,000.00	\$3,000.00	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
CURSOS Y TALLERES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$0.00
ACTIVIDADES SOCIOCULTURALES	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVIDADES ACADEMICAS	\$40,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
CHAPAS Y LLAVES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LAVANDERIA Y TINTORERIA	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARTICULOS DE FERRETERIA	\$1,500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercido 2011												
Rubro	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
PAPELERÍA Y ARTÍCULOS DE ESCRITORIO	\$0.00	\$0.00	\$0.00	\$2,433.98	\$1,797.10	\$2,567.03	\$0.00	\$970.25	\$0.00	\$3,022.03	\$2,733.06	\$0.00
MATERIAL PARA COMPUTADORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,187.48	\$0.00	\$0.00	\$9,695.37	\$0.00	\$0.00	\$13,835.70	\$0.00
ARTÍCULOS DE CAFETERÍA Y COMESTIBLES	\$0.00	\$0.00	\$0.00	\$1,793.24	\$329.90	\$0.00	\$0.00	\$0.00	\$0.00	\$268.40	\$331.40	\$0.00
CHAPAS Y LLAVES	\$0.00	\$0.00	\$0.00	\$57.14	\$0.00	\$0.00	\$0.00	\$26.00	\$0.00	\$0.00	\$174.00	\$0.00
REPRESENTACIONES (CONS.Y HOSPEDAJE)	\$0.00	\$427.00	\$0.00	\$971.00	\$0.00	\$0.00	\$0.00	\$1,780.00	\$330.00	\$0.00	\$440.00	\$0.00
ARRENDAMIENTO EQUIPO	\$0.00	\$2,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OBSEQUIOS Y DONATIVOS INSTITUCIONALES	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASSETAS Y ESTACIONAMIENTOS	\$0.00	\$171.50	\$0.00	\$803.00	\$814.00	\$729.50	\$0.00	\$644.00	\$517.00	\$601.00	\$782.00	\$0.00
PAPELERIA IMPRESA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,609.60	\$0.00
TELEFONO CELULAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,039.60	\$1,060.12	\$1,250.00	\$1,500.00
COMBUSTIBLE	\$2,500.00	\$2,500.00	\$2,500.00	\$1,875.00	\$2,500.00	\$2,500.00	\$1,250.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$1,875.00
ARRENDAMIENTO DE COPIADORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,416.26	\$0.00	\$1,936.08	\$0.00	\$2,217.01	\$878.36	\$886.58
CURSOS Y TALLERES	\$0.00	\$2,703.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARTÍCULOS DE ASEO Y SANITARIOS	\$0.00	\$0.00	\$0.00	\$82.02	\$1,067.21	\$2,546.84	\$0.00	\$0.00	\$1,332.08	\$0.00	\$4,585.57	\$0.00
MENSAJERÍA	\$0.00	\$782.54	\$0.00	\$1,945.02	\$7,510.15	\$28,688.42	\$4,625.55	\$10,324.22	\$192.18	\$20,046.87	\$4,239.43	\$6,467.75
EMPAQUES, COSTALES Y BOLSAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.25	\$0.00	\$0.00	\$0.00
CARTELES, FOLLETOS, BOLY MA	\$0.00	\$0.00	\$0.00	\$600.00	\$140.00	\$8,386.80	\$0.00	\$1,078.80	\$0.00	\$0.00	\$3,688.80	\$7,562.04
ACTIVIDADES ACADEMICAS	\$0.00	\$0.00	\$0.00	\$3,008.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PASAJES	\$0.00	\$0.00	\$0.00	\$80.00	\$85.00	\$77.00	\$0.00	\$385.00	\$132.00	\$229.00	\$519.00	\$0.00
ACTIVIDADES ACADEMICAS	\$0.00	\$0.00	\$0.00	\$16,279.00	\$7,404.87	\$3,253.36	\$0.00	\$2,397.35	\$34,030.00	\$60,454.00	\$28,811.92	\$2,452.80

Autorizado 2012												
Rubro	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
ARRENDAMIENTO EQUIPO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVIDADES ACADÉMICAS	\$9,582.93	\$4,140.55	\$12,440.04	\$53,000.00	\$12,329.20	\$18,000.00	\$25,310.00	\$160,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
CASSETAS Y ESTACIONAMIENTOS	\$816.00	\$350.00	\$2,170.90	\$400.00	\$821.00	\$1,600.00	\$1,670.00	\$400.00	\$1,009.10	\$2,400.00	\$2,130.00	\$1,400.00
MANTENIMIENTO DE EDIFICIOS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$51,070.00	\$1,500.00	\$1,500.00
CHAPAS Y LLAVES	\$160.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.92	\$0.00	\$0.00	\$0.00	\$655.00	\$0.00
PAPELERIA IMPRESA	\$0.00	\$10,857.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIAL PARA COMPUTADORAS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$10,180.00	\$2,000.00	\$10,000.00	\$0.00	\$16,000.00	\$10,000.00	\$0.00
PAPELERÍA Y ARTÍCULOS DE ESCRITORIO	\$429.21	\$683.87	\$55.60	\$2,505.07	\$0.00	\$2,566.25	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00
ARTÍCULOS DE ASEO Y SANITARIOS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,450.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$10,000.00	\$0.00
EMPAQUES, COSTALES Y BOLSAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CARTELES, FOLLETOS, BOLETINES Y MANTAS	\$817.08	\$0.00	\$1,442.40	\$0.00	\$7,500.00	\$16,050.00	\$0.00	\$0.00	\$6,600.00	\$11,000.00	\$0.00	\$0.00
COMBUSTIBLE	\$2,625.00	\$5,125.00	\$5,000.00	\$3,750.00	\$6,985.00	\$3,815.00	\$1,310.00	\$5,000.00	\$5,000.00	\$5,390.00	\$5,000.00	\$3,750.00
ARTÍCULOS DE FERRERÍA	\$0.00	\$0.00	\$0.00	\$9.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$200.00	\$0.00
ARRENDAMIENTO DE COPIADORAS	\$0.00	\$1,047.96	\$1,063.74	\$0.00	\$0.00	\$0.00	\$0.00	\$178.74	\$730.00	\$730.00	\$730.00	\$1,029.00
MENSAJERÍA	\$4,716.54	\$3,837.63	\$4,422.33	\$9,200.00	\$9,175.49	\$8,716.47	\$4,097.02	\$6,000.00	\$6,000.00	\$37,804.52	\$2,000.00	\$2,000.00
REPRESENTACIONES (CONS.Y HOSPEDAJE)	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00
TELÉFONO CELULAR	\$1,039.60	\$1,039.60	\$588.32	\$197.20	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,754.56	\$1,100.00
PASAJES	\$232.00	\$56.00	\$56.00	\$42.00	\$128.00	\$0.00	\$208.00	\$130.00	\$140.00	\$200.00	\$140.00	\$200.00
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00
ACTIVIDADES ACADÉMICAS	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio 2012												
Rubro	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
PAPELERIA IMPRESA	\$0.00	\$0.00	\$10,857.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$0.00
MATERIAL PARA COMPUTADORAS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$7,754.07	\$0.00	\$2,055.00	\$0.00	\$9,795.49	\$7,992.97	\$10,377.54	\$0.00
CASSETAS Y ESTACIONAMIENTOS	\$634.00	\$75.00	\$1,074.00	\$982.00	\$1,042.00	\$1,736.00	\$1,606.00	\$0.00	\$550.00	\$1,138.00	\$1,127.00	\$1,321.00
ACTIVIDADES ACADÉMICAS	\$9,582.93	\$4,140.55	\$12,440.04	\$13,000.00	\$61,735.00	\$22,310.19	\$6,043.00	\$9,112.42	\$77,268.44	\$63,242.00	\$13,688.00	\$34,647.93
REPRESENTACIONES (CONS.Y HOSPEDAJE)	\$154.00	\$0.00	\$0.00	\$0.00	\$959.00	\$597.00	\$750.00	\$0.00	\$717.00	\$0.00	\$0.00	\$0.00
PASAJES	\$232.00	\$56.00	\$56.00	\$42.00	\$128.00	\$0.00	\$48.00	\$0.00	\$417.00	\$78.00	\$197.00	\$91.00
ARRENDAMIENTO DE COPIADORAS	\$0.00	\$2,309.70	\$1,063.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,106.56	\$1,029.41
ARTÍCULOS DE CAFETERIA Y COMESTIBLES	\$0.00	\$0.00	\$70.90	\$0.00	\$0.00	\$0.00	\$1,088.40	\$0.00	\$321.10	\$0.00	\$2,025.20	\$244.80
CHAPAS Y LLAVES	\$160.08	\$0.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$675.12	\$0.00
PAPELERIA Y ARTÍCULOS DE ESCRITORIO	\$429.21	\$683.87	\$55.60	\$2,505.07	\$0.00	\$0.00	\$213.13	\$0.00	\$3,066.34	\$3,122.77	\$3,665.73	\$514.41
MANTENIMIENTO DE EDIFICIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,569.04	\$0.00	\$0.00
TELÉFONO CONVENCIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMBUSTIBLE	\$2,625.00	\$5,125.00	\$5,000.00	\$3,750.00	\$5,000.00	\$5,000.00	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,750.00
ARTÍCULOS DE ASEO Y SANITARIOS	\$0.00	\$0.00	\$0.00	\$6,306.14	\$0.00	\$0.00	\$0.00	\$0.00	\$1,160.38	\$571.65	\$64.00	\$9,301.85
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$556.80	\$0.00	\$0.00	\$0.00
CARTELES, FOLLETOS, BOLETINES Y MANTAS	\$817.08	\$0.00	\$0.00	\$1,065.76	\$0.00	\$7,493.60	\$0.00	\$16,031.20	\$0.00	\$0.00	\$6,994.80	\$7,516.80
TELÉFONO CELULAR	\$1,039.60	\$1,039.60	\$588.32	\$0.00	\$1,597.20	\$1,400.00	\$800.00	\$800.00	\$820.79	\$798.60	\$2,335.17	\$412.18
MENSAJERÍA	\$4,716.54	\$3,837.63	\$4,422.33	\$16,188.40	\$9,175.49	\$8,716.47	\$4,097.02	\$6,180.89	\$6,109.49	\$16,066.43	\$7,538.93	\$6,613.62

Nota:

La información referente al ejercicio 2009 Y 2010 no puede ser presentada ya que se encuentra en el sistema Baan, el cual fue sustituido en 2010 y no es posible su consulta debido a que maneja una tecnología y plataforma diferente al actual sistema que opera en el área administrativa de la Institución Sistema Integral de Información Administrativa (SIIA versión 3), y no se conservan los archivos anteriores al año 2010. La Dirección de Cooperación Académica Nacional e Internacional a partir del 2011 se consolida como un nuevo Centro de Costo y se le asigna un presupuesto propio, por lo que la información requerida por rubro de años anteriores no es posible consultarla.