

# INSTITUTO DE INNOVACION Y TRANSFERENCIA DE TECNOLOGIA DE NUEVO LEON

Programa Anual de Adquisiciones, Arrendamientos y Servicios

EJERCICIO FISCAL 2020



Presupuestal	Cuenta Contable	CONCEPTO	Total por programa				Presupuesto Anual 2020	Presupuesto a ejercer por TRIMESTRE			
			CLAVE					1°	2°	3°	4°
			G11E02215	G11E21222	G11E18223	G11E21224					
FOMENTO DE LAS VOCACIONES CIENTIFICAS Y TECNOLOGICAS	FOMENTO AL EMPRENDIMIENTO DE BASE TECNOLÓGICA	FORMACION DE CAPITAL HUMANO ALTAMENTE ESPECIALIZADO	GENERACION DE PROYECTOS DE INVESTIGACION Y DESARROLLO								
<b>2000</b>		<b>MATERIALES Y SUMINISTROS</b>									
21101	512110001	MATERIALES Y UTILES DE OFICINA	10,551.00	27,419.00	11,645.00	10,985.00	60,600.00	17.41%	45.25%	19.22%	18.13%
21301	512130001	MATERIAL ESTADISTICO Y GEOGRAFICO	0.00	51,045.00	0.00	51,045.00	102,090.00	0.00%	50.00%	0.00%	50.00%
21401	512140001	MATERIAL DE EQ. DE COMPUTO Y TEC.	1,530.00	1,530.00	1,530.00	1,530.00	6,120.00	25.00%	25.00%	25.00%	25.00%
21501	512150001	MATERIAL IMPRESO E INFORMACION DIGITAL	129,886.00	2,550.00	25,920.00	3,570.00	161,926.00	80.21%	1.57%	16.01%	2.20%
21601	512160001	MATERIAL DE LIMPIEZA	13,958.03	43,661.00	14,118.99	13,185.00	84,923.02	16.44%	51.41%	16.63%	15.53%
21701	512170001	MATERIALES Y UTILES DE ENSEÑANZA	156,872.00	0.00	0.00	0.00	156,872.00	100.00%	0.00%	0.00%	0.00%
22101	512210001	PRODUCTOS ALIMENTICIOS PARA PERSONAS	0.00	714.00	147,900.00	0.00	148,614.00	0.00%	0.48%	99.52%	0.00%
22301	512230001	UTENCILIOS PARA EL SERV DE ALIMENT	876.00	876.00	876.00	876.00	3,504.00	25.00%	25.00%	25.00%	25.00%
24601	512460001	MATERIAL ELECTRICO Y ELECTRONICO	997.00	27,005.00	997.00	997.00	29,996.00	3.32%	90.03%	3.32%	3.32%
24801	512480001	MATERIALES COMPLEMENTARIOS	612.00	1,836.00	612.00	612.00	3,672.00	16.67%	50.00%	16.67%	16.67%
24901	512490001	OTROS MATERIALES Y ARTICULOS DE CONST	0.00	40,000.00	0.00	0.00	40,000.00	0.00%	100.00%	0.00%	0.00%
25301	512530001	MEDICINAS Y PRODUCTOS FARMACEUTICOS	1,500.00	3,000.00	1,500.00	500.00	6,500.00	23.08%	46.15%	23.08%	7.69%
25501	512550001	MATLS.ACCESORIOS Y SUMIN. DE LAB	0.00	1,191.00	0.00	0.00	1,191.00	0.00%	100.00%	0.00%	0.00%
25901	512590001	OTROS PRODUCTOS QUIMICOS	0.00	2,000.00	0.00	0.00	2,000.00	0.00%	100.00%	0.00%	0.00%
26101	512610001	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	62,730.00	73,466.98	62,730.00	62,730.00	261,656.98	23.97%	28.08%	23.97%	23.97%
29201	512920001	REFACCIONES Y ACCES. MENORES DE	500.00	1,500.00	500.00	500.00	3,000.00	16.67%	50.00%	16.67%	16.67%
29301	512930001	REFACCIONES Y ACCESORIOS MENORES	2,165.00	2,165.00	2,165.00	2,165.00	8,660.00	25.00%	25.00%	25.00%	25.00%
29401	512940001	REFACCIONES Y ACCESORIOS MENORES	3,000.00	3,000.00	3,000.00	2,000.00	11,000.00	27.27%	27.27%	27.27%	18.18%
29501	512950001	REFACCIONES Y ACCESORIOS MENORES	0.00	70,773.00	0.00	0.00	70,773.00	0.00%	100.00%	0.00%	0.00%
29901	512990001	REFACCIONES Y ACCESORIOS MENORES EQ.	2,700.00	2,700.00	2,700.00	2,700.00	10,800.00	25.00%	25.00%	25.00%	25.00%
<b>3000</b>		<b>SERVICIOS GENERALES</b>									
31101	513110001	SERVICIO DE ENERGIA ELECTRICA	38,172.00	997,666.00	41,633.00	34,713.00	1,112,184.00	3.43%	89.70%	3.74%	3.12%
31301	513130001	SERVICIO DE AGUA POTABLE	3,027.00	22,978.00	3,027.00	3,027.00	32,059.00	9.44%	71.67%	9.44%	9.44%
31401	513140001	SERVICIO TELEFONICO	106,570.00	450,801.00	106,570.00	106,570.00	770,511.00	13.83%	58.51%	13.83%	13.83%
31701	513170001	SERVICIOS DE ACCESO A INTERNET,	14,832.00	14,832.00	14,832.00	14,832.00	59,328.00	25.00%	25.00%	25.00%	25.00%
31801	513180001	SERVICIOS POSTALES Y TELEGRAFICO	6,120.00	0.00	0.00	0.00	6,120.00	100.00%	0.00%	0.00%	0.00%
32201	513220001	SERVICIOS DE ARRENDAMIENTO	226,767.00	226,767.00	226,767.00	226,767.00	907,068.00	25.00%	25.00%	25.00%	25.00%
32301	513230001	ARRENDAMIENTO DE MOBILIARIO Y EQ	65,200.00	61,200.00	65,200.00	61,200.00	252,800.00	25.79%	24.21%	25.79%	24.21%
32501	513250001	ARRENDAMIENTO DE EQ DE TRANS	0.00	0.00	97,308.00	93,236.16	190,544.16	0.00%	0.00%	51.07%	48.93%
32701	513270001	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	18,833.00	18,606.00	18,833.00	185,701.00	241,973.00	7.78%	7.69%	7.78%	76.74%
33101	513310001	SERVICIOS LEGALES, DE AUDITORIA	177,235.00	184,422.00	181,805.00	187,100.00	730,562.00	24.26%	25.24%	24.89%	25.61%
33201	513320001	SERV DE DISEÑO, ARQ, ING Y ACT RELA	0.00	22,481.00	0.00	22,481.00	44,962.00	0.00%	50.00%	0.00%	50.00%
33301	513330001	SERVICIOS DE CONSULTORIA ADMINIS	179,648.00	67,244.00	179,648.00	66,957.00	493,497.00	36.40%	13.63%	36.40%	13.57%
33401	513340001	SERVICIOS DE CAPACITACION	5,400.00	5,400.00	5,400.00	5,400.00	21,600.00	25.00%	25.00%	25.00%	25.00%
33601	513360001	SERVICIO DE APOYO ADMINISTRATIVO	3,978.00	3,978.00	3,978.00	0.00	11,934.00	33.33%	33.33%	33.33%	0.00%
33801	513380001	SERVICIOS DE VIGILANCIA	93,415.00	840,715.00	93,415.00	93,415.00	1,120,960.00	8.33%	75.00%	8.33%	8.33%
33901	513390001	SERVICIOS PROFESIONALES, CIENTIF	6,000.00	0.00	0.00	0.00	6,000.00	100.00%	0.00%	0.00%	0.00%
34101	513410001	SERVICIOS FINANCIEROS Y BANCARIO	3,400.00	3,400.00	3,400.00	3,400.00	13,600.00	25.00%	25.00%	25.00%	25.00%
34501	513450001	SEGURO DE BIENES PATRIMONIALES	10,914.00	279,072.00	10,914.00	10,914.00	311,814.00	3.50%	89.50%	3.50%	3.50%
35101	513510001	MTTO Y CONSERV. DE INMUEBLES	12,198.00	533,910.00	11,682.00	8,622.00	566,412.00	2.15%	94.26%	2.06%	1.52%
35201	513520001	INSTALACION, REP. Y MTTO DE MOBILIARIO	312.00	26,171.00	312.00	312.00	27,107.00	1.15%	96.55%	1.15%	1.15%
35301	513530001	INST, REPAR Y MTTO DE EQ DE COMPUTO	3,416.00	10,248.00	3,416.00	3,416.00	20,496.00	16.67%	50.00%	16.67%	16.67%
35401	513540001	INST, REPAR Y MTTO DE EQ E INSTRUMENTAL	0.00	724,231.00	0.00	0.00	724,231.00	0.00%	100.00%	0.00%	0.00%
35501	513550001	MTTO Y CONSERV. DE VEHICULOS	9,180.00	9,180.00	9,180.00	9,180.00	36,720.00	25.00%	25.00%	25.00%	25.00%
35701	513570001	MTTO DE MAQUINARIA, OTROS EQUIPOS	0.00	61,200.00	0.00	0.00	61,200.00	0.00%	100.00%	0.00%	0.00%
35801	513580001	SERV DE LIMPIEZA Y MANEJO DE DES	66,268.00	447,488.00	66,395.00	66,268.00	646,419.00	10.25%	69.23%	10.27%	10.25%
35901	513590001	SERVICIOS DE JARDINERIA Y FUMIGACION	503.00	146,760.00	503.00	6,530.00	154,296.00	0.33%	95.12%	0.33%	4.23%
36501	513650001	SERVICIO DE INDUSTRIAL FILMICA Y VIDEO	0.00	18,319.00	0.00	0.00	18,319.00	0.00%	100.00%	0.00%	0.00%
37101	513710001	PASAJES AEREOS	121,269.00	53,412.00	106,512.00	37,932.00	319,125.00	38.00%	16.74%	33.38%	11.89%
37201	513720001	PASAJES TERRESTRES	7,697.00	3,092.00	7,696.00	3,088.00	21,573.00	35.68%	14.33%	35.67%	14.31%
37501	513750001	VIATICOS EN EL PAIS	51,095.00	12,805.00	26,835.00	8,629.00	99,364.00	51.42%	12.89%	27.01%	8.68%
37601	513760001	VIATICOS EN EL EXTRANJERO	59,155.00	88,162.00	38,755.00	0.00	186,072.00	31.79%	47.38%	20.83%	0.00%
37901	513790001	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	138,108.00	34,152.00	38,498.00	43,581.00	254,339.00	54.30%	13.43%	15.14%	17.14%
38201	513820001	38201 GASTOS DE ORDEN SOCIAL Y CULTURA	2,000.00	0.00	2,000.00	0.00	4,000.00	50.00%	0.00%	50.00%	0.00%
38301	513830001	CONGRESOS, CONVENCIONES Y EXPO	45,508.00	30,634.00	192,006.00	152,906.00	421,054.00	10.81%	7.28%	45.60%	36.32%
39901	513990001	OTROS SERVICIOS GENERALES	24,221.00	63,991.00	24,118.00	22,899.00	135,229.00	17.91%	47.32%	17.83%	16.93%