

# INSTITUTO DE INNOVACION Y TRANSFERENCIA DE TECNOLOGIA DE NUEVO LEON

Programa Anual de Adquisiciones, Arrendamientos y Servicios

**EJERCICIO FISCAL 2022**



Presupuestal	Cuenta Contable	CONCEPTO	Total por programa				Presupuesto Anual Enero 2022	Presupuesto Anual al 09 de Diciembre	Variacion Presupuesto Enero-Diciembre	Variacion Porcentaje
			CLAVE							
			G11E02215	C04P99069	G11E18223	G11E21224				
			FOMENTO DE LAS VOCACIONES CIENTIFICAS Y TECNOLOGICAS	GESTION Y COORDINACION INSTITUCIONAL	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	8,784.18	8,929.18	8,784.17	8,929.15	72,000.47	35,426.68	-36,573.79	-50.80%
21301	512130001	MATERIAL ESTADISTICO Y GEOGRAFICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21401	512140001	MATERIAL DE EQ. DE COMPUTO Y TEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21501	512150001	MATERIAL IMPRESO E INFORMACION DIGITAL	6,651.44	4,677.27	6,651.45	4,677.24	4,000.00	22,657.40	18,657.40	466.44%
21601	512160001	MATERIAL DE LIMPIEZA	13,454.83	17,131.83	11,805.09	11,805.05	84,000.00	54,196.80	-29,803.20	-35.48%
21701	512170001	MATERIALES Y UTILES DE ENSEÑANZA	571.50	0.00	571.50	0.00	0.00	1,143.00	1,143.00	100.00%
22101	512210001	PRODUCTOS ALIMENTICIOS PARA PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22301	512230001	UTENCILIOS PARA EL SERV DE ALIMENT	0.00	2,965.68	0.00	0.00	0.00	2,965.68	2,965.68	100.00%
24601	512460001	MATERIAL ELECTRICO Y ELECTRONICO	114.38	709.31	114.36	114.38	19,200.00	1,052.43	-18,147.57	-94.52%
24801	512480001	MATERIALES COMPLEMENTARIOS	63.18	323.05	63.17	63.18	0.00	512.58	512.58	100.00%
24901	512490001	OTROS MATERIALES Y ARTICULOS DE CONST	0.00	6,915.88	0.00	0.00	0.00	6,915.88	6,915.88	100.00%
25301	512530001	MEDICINAS Y PRODUCTOS FARMACEUTICOS	60.00	60.00	60.00	60.00	20,000.00	240.00	-19,760.00	-98.80%
25401	512540001	MATERIALES,ACCESORIOS Y SUM. MED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
25501	512550001	MATLS,ACCESORIOS Y SUMIN. DE LAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
25901	512590001	OTROS PRODUCTOS QUIMICOS	0.00	2,668.00	0.00	0.00	0.00	2,668.00	2,668.00	100.00%
26101	512610001	COMBUSTIBLES, LUBRICANTES Y ADITVOS	55,514.92	75,930.94	63,658.11	55,098.30	309,204.17	250,202.27	-59,001.90	-19.08%
27101	512710001	VESTUARIO, UNIFORMES	24,088.51	11,237.02	24,088.50	11,237.04	0.00	70,651.07	70,651.07	100.00%
29101	512910001	HERRAMIENTAS MENORES	113.68	113.68	113.68	113.68	0.00	454.72	454.72	100.00%
29201	512920001	REFACCIONES Y ACCES. MENORES DE	1,416.02	1,727.47	1,415.99	1,416.01	0.00	5,975.49	5,975.49	100.00%
29301	512930001	REFACCIONES Y ACCESORIOS MENORES	1,218.45	3,863.27	1,218.47	1,218.44	0.00	7,518.63	7,518.63	100.00%
29401	512940001	REFACCIONES Y ACCESORIOS MENORES	476.35	324.75	476.35	324.75	0.00	1,602.20	1,602.20	100.00%
29501	512950001	REFACCIONES Y ACCESORIOS MENORES	0.00	114.34	0.00	0.00	0.00	114.34	114.34	100.00%
29901	512990001	REFACCIONES Y ACCESORIOS MENORES EQ.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>3000</b>		<b>SERVICIOS GENERALES</b>								
31101	513110001	SERVICIO DE ENERGIA ELECTRICA	48,896.78	561,860.61	51,329.37	45,592.54	240,000.00	707,679.30	467,679.30	194.87%
31301	513130001	SERVICIO DE AGUA POTABLE	15,055.58	57,074.02	15,292.19	15,107.72	115,200.00	102,529.51	-12,670.49	-11.00%
31401	513140001	SERVICIO TELEFONICO	95,370.76	504,144.34	94,474.13	92,508.05	906,220.19	786,497.28	-119,722.91	-13.21%
31701	513170001	SERVICIOS DE ACCESO A INTERNET,	1,624.00	0.00	1,624.00	0.00	0.00	3,248.00	3,248.00	100.00%
31801	513180001	SERVICIOS POSTALES Y TELEGRAFICO	1,050.00	0.00	1,050.00	0.00	0.00	2,100.00	2,100.00	100.00%
32201	513220001	SERVICIOS DE ARRENDAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32301	513230001	ARRENDAMIENTO DE MOBILIARIO Y EQ	38,280.00	73,079.75	38,280.00	38,280.00	222,103.20	187,919.75	-34,183.45	-15.39%
32501	513250001	ARRENDAMIENTO DE EQ DE TRANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32701	513270001	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	107,012.01	75,642.98	107,012.01	75,642.97	218,000.00	365,309.97	147,309.97	67.57%
32901	513290001	OTROS ARRENDAMIENTOS	580.00	0.00	580.00	0.00	0.00	1,160.00	1,160.00	100.00%
33101	513310001	SERVICIOS LEGALES, DE AUDITORIA	129,236.52	151,140.99	129,236.52	216,884.11	341,214.20	626,498.14	285,283.94	83.61%
33201	513320001	SERV DE DISEÑO, ARQ, ING Y ACT RELA				15,080.00	0.00	15,080.00	15,080.00	100.00%
33301	513330001	SERVICIOS DE CONSULTORIA ADMINIS	56,260.00	41,760.00	56,260.00	41,760.00	0.00	196,040.00	196,040.00	100.00%
33401	513340001	SERVICIOS DE CAPACITACION	2,000.00	2,000.00	2,000.00	2,000.00	0.00	8,000.00	8,000.00	100.00%
33601	513360001	SERVICIO DE APOYO ADMINISTRATIVO	532.00	39.00	532.00	39.00	0.00	1,142.00	1,142.00	100.00%
33801	513380001	SERVICIOS DE VIGILANCIA	91,635.53	824,718.27	91,635.27	91,635.49	1,137,011.76	1,099,624.56	-37,387.20	-3.29%
33901	513390001	SERVICIOS PROFESIONALES, CIENTIF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
34101	513410001	SERVICIOS FINANCIEROS Y BANCARIO	10,221.76	10,911.06	10,598.89	10,598.89	50,000.00	42,330.60	-7,669.40	-15.34%
34501	513450001	SEGURO DE BIENES PATRIMONIALES	17,500.00	257,500.00	17,500.00	13,500.00	306,000.00	306,000.00	0.00	0.00%
34701	513470001	FLETES Y MANIOBRAS	783.00	783.00	783.00	783.00	0.00	3,132.00	3,132.00	100.00%
35101	513510001	MTTO Y CONSERV. DE INMUEBLES	18,124.76	49,675.75	18,124.74	18,124.76	696,636.03	104,050.01	-592,586.02	-85.06%
35201	513520001	INSTALACION, REP. Y MTTO DE MOBILIARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
35301	513530001	INST, REPAR Y MTTO DE EQ DE COMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
35401	513540001	INST, REPAR Y MTTO DE EQ E INSTRUMENTAL	0.00	64,457.26	0.00	0.00	0.00	64,457.26	64,457.26	100.00%
35501	513550001	MTTO Y CONSERV. DE VEHICULOS	987.00	987.00	987.00	987.00	40,000.00	3,948.00	-36,052.00	-90.13%
35701	513570001	MTTO DE MAQUINARIA, OTROS EQUIPOS	36,105.00	418,557.00	36,105.00	36,105.00	277,037.32	526,872.00	249,834.68	90.18%
35801	513580001	SERV DE LIMPIEZA Y MANEJO DE DES	93,940.69	651,018.72	93,598.63	93,508.09	1,045,069.92	932,066.13	-113,003.79	-10.81%
35901	513590001	SERVICIOS DE JARDINERIA Y FUMIGACION	40,155.68	188,060.60	38,204.04	38,755.68	366,502.08	305,176.00	-61,326.08	-16.73%
36501	513650001	SERVICIO DE INDUSTRIAL FILMICA Y VIDEO	0.00				0.00	0.00	0.00	0.00%
37101	513710001	PASAJES AEROS	22,183.43	4,270.50	22,183.42	4,270.50	204,600.00	52,907.85	-151,692.15	-74.14%
37201	513720001	PASAJES TERRESTRES	0.00				24,240.00	0.00	-24,240.00	-100.00%
37501	513750001	VIATICOS EN EL PAIS	4,111.58	1,429.00	4,111.57	714.50	45,600.00	10,366.65	-35,233.35	-77.27%
37601	513760001	VIATICOS EN EL EXTRANJERO	13,230.27		13,230.27		113,600.00	26,460.54	-87,139.46	-76.71%
37901	513790001	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	76,846.75	39,314.25	76,929.80	99,035.54	223,140.00	292,126.34	68,986.34	30.92%
38201	513820001	38201 GASTOS DE ORDEN SOCIAL Y CULTURA	1,405.92		1,405.92		0.00	2,811.84	2,811.84	100.00%
38301	513830001	CONGRESOS, CONVENCIONES Y EXPO	81,818.90	60,162.30	81,818.90	60,162.29	81,600.00	283,962.39	202,362.39	247.99%
39201	513920001	IMPUESTOS Y DERECHOS	10,429.26	68,251.24	10,429.26	366,467.24	731,332.00	455,577.00	-275,755.00	-37.71%
39801	513980001	IMPUESTO SOBRE NOMINAS	115,912.01	117,095.70	115,662.67	113,888.76	540,048.32	462,559.14	-77,489.18	-14.35%
39901	513990001	OTROS SERVICIOS GENERALES	22,559.62	52,670.56	22,708.16	20,088.49	145,799.21	118,026.83	-27,772.38	-19.05%