

INSTITUTO DE INNOVACION Y TRANSFERENCIA DE TECNOLOGIA DE NUEVO LEON

Programa Anual de Adquisiciones, Arrendamientos y Servicios



EJERCICIO FISCAL 2023

Presupuestal	Cuenta Contable	CONCEPTO	Total por programa				Presupuesto Anual Enero 2023	Presupuesto Anual al 30 de Noviembre	Variacion Presupuesto Enero- Noviembre	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							
2000		MATERIALES Y SUMINISTROS								
21101	512110001	MATERIALES Y UTILES DE OFICINA	13,651.46	13,049.96	6,387.34	10,416.97	51,500.00	43,505.73	-7,994.27	-15.52%
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	166,535.01	1,594.62	1,181.57	16,114.47	210,737.87	185,425.67	-25,312.20	-12.01%
21601	512160001	MATERIAL DE LIMPIEZA	17,650.13	11,784.10	13,470.48	10,186.14	111,240.00	53,090.85	-58,149.15	-52.27%
21701	512170001	MATERIALES Y UTILES DE ENSEÑANZA	77,970.77	0.00	0.00	0.00	50,000.00	77,970.77	27,970.77	55.94%
22101	512210001	PRODUCTOS ALIMENTICIOS PARA PERSONAS	627,929.90	236.99	237.00	14,237.00	698,000.00	642,640.89	-55,359.11	-7.93%
22301	512230001	UTENCILIOS PARA EL SERV DE ALIMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
24601	512460001	MATERIAL ELECTRICO Y ELECTRONICO	2,127.47	2,117.70	2,137.11	2,137.09	0.00	8,519.37	8,519.37	100.00%
24801	512480001	MATERIALES COMPLEMENTARIOS	87.03	87.00	87.03	87.03	0.00	348.09	348.09	100.00%
24901	512490001	OTROS MATERIALES Y ARTICULOS DE CONST	26.43	26.49	26.49	26.49	0.00	105.90	105.90	100.00%
25301	512530001	MEDICINAS Y PRODUCTOS FARMACEUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
26101	512610001	COMBUSTIBLES, LUBRICANTES Y ADITVOS	344,263.13	124,393.98	146,671.08	121,535.93	822,944.00	736,864.12	-86,079.88	-10.46%
27101	512710001	VESTUARIO Y UNIFORMES	247,923.23	0.00	0.00	0.00	275,000.00	247,923.23	-27,076.77	-9.85%
29201	512920001	REFACCIONES Y ACCES. MENORES DE	359.82	359.83	359.88	359.88	0.00	1,439.41	1,439.41	100.00%
29301	512930001	REFACCIONES Y ACCESORIOS MENORES	11,020.71	18,270.57	11,020.68	11,020.68	0.00	51,332.64	51,332.64	100.00%
29401	512940001	REFACCIONES Y ACCESORIOS MENORES	1,879.03	1,878.99	1,878.99	1,878.99	0.00	7,516.00	7,516.00	100.00%
29501	512950001	REFACCIONES Y ACCESORIOS MENORES	0.00	4,176.00	0.00	0.00	0.00	4,176.00	4,176.00	100.00%
29901	512990001	REFACCIONES Y ACCESORIOS MENORES EQ.	3,921.24	5,775.32	3,921.24	3,921.24	0.00	17,539.04	17,539.04	100.00%
3000		SERVICIOS GENERALES								
31101	513110001	SERVICIO DE ENERGIA ELECTRICA	52,507.85	172,299.54	52,398.65	52,398.65	210,035.29	329,604.69	119,569.40	56.93%
31301	513130001	SERVICIO DE AGUA POTABLE	5,867.43	34,436.88	5,867.49	5,867.49	55,873.75	52,039.29	-3,834.46	-6.86%
31401	513140001	SERVICIO TELEFONICO	172,212.84	287,021.59	172,212.84	172,212.87	643,956.00	803,660.14	159,704.14	24.80%
31701	513170001	SERVICIOS DE ACCESO A INTERNET,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31801	513180001	SERVICIOS POSTALES Y TELEGRAFICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32201	513220001	SERVICIOS DE ARRENDAMIENTO	50,000.00	0.00	0.00	0.00	37,000.00	50,000.00	13,000.00	35.14%
32301	513230001	ARRENDAMIENTO DE MOBILIARIO Y EQ	53,348.40	76,538.67	39,428.28	39,428.28	206,991.36	208,743.63	1,752.27	0.85%
32501	513250001	ARRENDAMIENTO DE EQ DE TRANS	726,124.00	0.00	0.00	0.00	715,000.00	726,124.00	11,124.00	1.56%
32701	513270001	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	88,490.85	882,838.91	88,489.85	150,839.03	1,257,206.00	1,210,658.64	-46,547.36	-3.70%
32901	513290001	OTROS ARRENDAMIENTOS	309,127.90	0.00	0.00	0.00	0.00	309,127.90	309,127.90	100.00%
33101	513310001	SERVICIOS LEGALES,DE AUDITORIA	153,635.70	157,213.72	153,635.70	153,635.70	582,935.68	618,120.82	35,185.14	6.04%
33201	513320001	SERV DE DISEÑO, ARQ, ING Y ACT RELA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
33301	513330001	SERVICIOS DE CONSULTORIA ADMINIS	76,937.97	69,977.01	76,937.01	109,977.01	229,401.60	333,829.00	104,427.40	45.52%
33401	513340001	SERVICIOS DE CAPACITACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
33601	513360001	SERVICIO DE APOYO ADMINISTRATIVO	29,500.02	80.01	12,580.02	80.01	0.00	42,240.06	42,240.06	100.00%
33801	513380001	SERVICIOS DE VIGILANCIA	91,635.38	745,810.01	91,635.39	91,635.39	377,537.68	1,020,716.17	643,178.49	170.36%
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	6,800.00	6,910.20	6,910.20	6,910.20	27,200.00	27,530.60	330.60	1.22%
34501	513450001	SEGURO DE BIENES PATRIMONIALES	61,933.71	103,222.98	61,933.77	61,933.77	289,024.29	289,024.23	-0.06	0.00%
35101	513510001	MTTO Y CONSERV. DE INMUEBLES	16,810.40	36,941.49	16,810.35	16,810.35	380,000.00	87,372.59	-292,627.41	-77.01%
35201	513520001	INSTALACION, REP. Y MTTO DE MOBILIARIO	12,238.03	12,237.99	12,237.99	12,237.99	0.00	48,952.00	48,952.00	100.00%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
35501	513550001	MTTO Y CONSERV. DE VEHICULOS	7,137.89	7,137.89	7,137.89	7,137.89	20,000.00	28,551.56	8,551.56	42.76%
35701	513570001	MTTO DE MAQUINARIA,OTROS EQUIPOS	832.07	15,888.21	831.99	831.99	633,429.40	18,384.26	-615,045.14	-97.10%
35801	513580001	SERV DE LIMPIEZA Y MANEJO DE DES	103,425.13	552,476.31	103,424.82	103,424.82	422,217.60	862,751.08	440,533.48	104.34%
35901	513590001	SERVICIOS DE JARDINERIA Y FUMIGACION	29,870.01	175,217.97	29,870.01	29,870.01	261,846.60	264,828.00	2,981.40	1.14%
36201	513620001	MEDIOS DE MENSAJES COMERCIALES PARA	0.00	700,000.00	0.00	600,000.00	1,420,000.00	1,300,000.00	-120,000.00	-8.45%
36501	513650001	SERVICIO DE INDUSTRIAL FILMICA Y VIDEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
37101	513710001	PASAJES AEREOS	20,372.34	15,000.03	20,372.34	15,000.03	100,000.00	70,744.74	-29,255.26	-29.26%
37201	513720001	PASAJES TERRESTRES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
37501	513750001	VIATICOS EN EL PAIS	283,819.51	16,930.02	6,939.51	16,930.02	562,000.00	324,619.06	-237,380.94	-42.24%
37601	513760001	VIATICOS EN EL EXTRANJERO	14,884.90	40.08	14,883.90	40.08	120,000.00	29,848.96	-90,151.04	-75.13%
37901	513790001	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	88,877.52	109,549.59	88,891.20	102,060.05	469,680.00	389,378.36	-80,301.64	-17.10%
38201	513820001	GASTOS DE ORDEN SOCIAL Y CULTURAL	0.00	0.00	1,910,730.00	0.00	0.00	1,910,730.00	1,910,730.00	100.00%
38301	513830001	CONGRESOS, CONVENCIONES Y EXPO	1,437,212.68	322,317.10	39,816.64	276,035.39	2,454,380.41	2,075,381.81	-378,998.60	-15.44%
39201	513920001	IMPUESTOS Y DERECHOS	9,859.74	108,946.78	9,787.74	540,815.74	689,703.58	669,410.00	-20,293.58	-2.94%
39801	513980001	IMPUESTO SOBRE NOMINAS	110,763.88	117,697.02	110,763.89	110,611.88	516,898.06	449,836.67	-67,061.39	-12.97%
39901	513990001	OTROS SERVICIOS GENERALES	74,121.55	65,105.43	41,965.75	52,814.12	341,651.23	234,006.85	-107,644.38	-31.51%