

Programa Anual de Adquisiciones, Arrendamientos y Servicios



INSTITUTO DE INNOVACION Y TRANSFERENCIA DE TECNOLOGIA DE NUEVO LEON

Programa Anual de Adquisiciones, Arrendamientos y Servicios

EJERCICIO FISCAL 2024



Presupuestal	Cuenta Contable	CONCEPTO	Total por programa				Presupuesto Anual 2024	Presupuesto a ejercer por TRIMESTRE				
			CLAVE					1°	2°	3°	4°	
			E215	U427	F223	U224						
FOMENTO DE LAS VOCACIONES CIENTIFICAS Y TECNOLOGICAS	ACELERACION DEL ECOSISTEMA ESTATAL DE INNOVACION	FORMACION DE CAPITAL HUMANO ALTAMENTE ESPECIALIZADO	GENERACION DE PROYECTOS DE INVESTIGACION Y DESARROLLO									
2000		MATERIALES Y SUMINISTROS										
21101	512110001	MATERIALES Y UTILES DE OFICINA	38,335.35	55,356.50	33,214.50	33,214.50	160,120.85	23.94%	34.57%	20.74%	20.74%	
21301	512130001	MATERIAL ESTADISTICO Y GEOGRAFICO	0.00	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%	0.00%	
21501	512150001	MATERIAL IMPRESO E INFORMACION DIGITAL	130,000.00	0.00	0.00	0.00	130,000.00	100.00%	0.00%	0.00%	0.00%	
21601	512160001	MATERIAL DE LIMPIEZA	47,828.61	79,714.17	47,828.61	47,828.61	223,200.00	21.43%	35.71%	21.43%	21.43%	
21701	512170001	MATERIALES Y UTILES DE ENSEÑANZA	40,000.00	0.00	0.00	0.00	40,000.00	100.00%	0.00%	0.00%	0.00%	
22101	512210001	PRODUCTOS ALIMENTICIOS PARA PERSONAS	375,000.00	0.00	0.00	0.00	375,000.00	100.00%	0.00%	0.00%	0.00%	
22301	512230001	UTENCILIOS PARA EL SERV DE ALIMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
24601	512460001	MATERIAL ELECTRICO Y ELECTRONICO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
24801	512480001	MATERIALES COMPLEMENTARIOS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
24901	512490001	OTROS MATERIALES Y ARTICULOS DE CONST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
25301	512530001	MEDICINAS Y PRODUCTOS FARMACEUTICOS	0.00	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%	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%	0.00%	
25901	512590001	OTROS PRODUCTOS QUIMICOS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
26101	512610001	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	262,900.00	162,900.00	162,900.00	162,900.00	751,600.00	34.98%	21.67%	21.67%	21.67%	
27101	512710001	VESTUARIO Y UNIFORMES	20,000.00	0.00	0.00	0.00	20,000.00	100.00%	0.00%	0.00%	0.00%	
29201	512920001	REFACCIONES Y ACCES. MENORES DE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
29301	512930001	REFACCIONES Y ACCESORIOS MENORES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
29401	512940001	REFACCIONES Y ACCESORIOS MENORES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
29501	512950001	REFACCIONES Y ACCESORIOS MENORES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
29901	512990001	REFACCIONES Y ACCESORIOS MENORES EQ.	24,287.16	40,478.55	24,287.16	24,287.13	113,340.00	21.43%	35.71%	21.43%	21.43%	
3000		SERVICIOS GENERALES										
31101	513110001	SERVICIO DE ENERGIA ELECTRICA	57,000.00	111,242.40	57,000.00	57,000.00	282,242.40	20.20%	39.41%	20.20%	20.20%	
31301	513130001	SERVICIO DE AGUA POTABLE	4,380.44	30,539.02	4,380.10	4,380.44	43,680.00	10.03%	69.92%	10.03%	10.03%	
31401	513140001	SERVICIO TELEFONICO	54,460.44	490,142.46	54,460.44	54,460.44	653,523.78	8.33%	75.00%	8.33%	8.33%	
31701	513170001	SERVICIOS DE ACCESO A INTERNET,	0.00	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%	0.00%	
32201	513220001	SERVICIOS DE ARRENDAMIENTO	50,000.00	0.00	0.00	0.00	50,000.00	100.00%	0.00%	0.00%	0.00%	
32301	513230001	ARRENDAMIENTO DE MOBILIARIO Y EQ	48,884.76	71,120.76	33,884.76	33,884.76	187,775.04	26.03%	37.88%	18.05%	18.05%	
32501	513250001	ARRENDAMIENTO DE EQ DE TRANS	500,000.00	0.00	0.00	0.00	500,000.00	100.00%	0.00%	0.00%	0.00%	
32701	513270001	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	107,078.63	100,877.13	130,354.78	60,526.29	398,836.83	26.85%	25.29%	32.68%	15.18%	
32901	513290001	OTROS ARRENDAMIENTOS	565,000.00	0.00	0.00	0.00	565,000.00	100.00%	0.00%	0.00%	0.00%	
33101	513310001	SERVICIOS LEGALES,DE AUDITORIA	179,714.22	179,714.22	179,714.22	179,714.22	718,856.88	25.00%	25.00%	25.00%	25.00%	
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%	0.00%	
33301	513330001	SERVICIOS DE CONSULTORIA ADMINIS	81,300.00	81,300.00	81,300.00	81,300.00	325,200.00	25.00%	25.00%	25.00%	25.00%	
33401	513340001	SERVICIOS DE CAPACITACION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
33601	513360001	SERVICIO DE APOYO ADMINISTRATIVO	20,000.00	0.00	0.00	0.00	20,000.00	100.00%	0.00%	0.00%	0.00%	
33801	513380001	SERVICIOS DE VIGILANCIA	196,434.51	912,172.50	196,434.51	196,434.51	1,501,476.03	13.08%	60.75%	13.08%	13.08%	
33901	513390001	SERVICIOS PROFESIONALES, CIENFIF	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
34101	513410001	SERVICIOS FINANCIEROS Y BANCARIO	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	25.00%	25.00%	25.00%	25.00%	
34501	513450001	SEGURO DE BIENES PATRIMONIALES	72,580.20	72,580.20	72,580.20	72,580.20	290,320.80	25.00%	25.00%	25.00%	25.00%	
35101	513510001	MTTO Y CONSERV. DE INMUEBLES	36,147.03	36,147.03	36,147.03	36,147.03	144,588.12	25.00%	25.00%	25.00%	25.00%	
35201	513520001	INSTALACION, REP. Y MTTO DE MOBILIARIO	0.00	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%	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%	0.00%	
35501	513550001	MTTO Y CONSERV. DE VEHICULOS	9,000.00	9,000.00	9,000.00	9,000.00	36,000.00	25.00%	25.00%	25.00%	25.00%	
35701	513570001	MTTO DE MAQUINARIA,OTROS EQUIPOS	28,799.15	25,920.00	25,920.00	25,920.00	106,559.15	27.03%	24.32%	24.32%	24.32%	
35801	513580001	SERV DE LIMPIEZA Y MANEJO DE DES	126,985.41	820,690.92	126,985.32	126,985.32	1,201,646.97	10.57%	68.30%	10.57%	10.57%	
35901	513590001	SERVICIOS DE JARDINERIA Y FUMIGACION	32,767.68	191,650.74	32,767.68	32,767.68	289,953.78	11.30%	66.10%	11.30%	11.30%	
36201	513620001	DIFUSION POR RADIO, TELEVISION Y OTROS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00%	100.00%	0.00%	0.00%	
36501	513650001	SERVICIO DE INDUSTRIAL FILMICA Y VIDEO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
37101	513710001	PASAJES AEREOS	18,720.00	18,720.00	18,720.00	18,720.00	74,880.00	25.00%	25.00%	25.00%	25.00%	
37201	513720001	PASAJES TERRESTRES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
37501	513750001	VIATICOS EN EL PAIS	148,800.00	28,800.00	28,800.00	28,800.00	235,200.00	63.27%	12.24%	12.24%	12.24%	
37601	513760001	VIATICOS EN EL EXTRANJERO	43,200.00	43,200.00	43,200.00	43,200.00	172,800.00	25.00%	25.00%	25.00%	25.00%	
37901	513790001	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	120,610.00	120,240.00	120,240.00	120,240.00	481,330.00	25.06%	24.98%	24.98%	24.98%	
38201	513820001	38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00%	0.00%	100.00%	0.00%	
38301	513830001	CONGRESOS, CONVENCIONES Y EXPO	678,280.00	23,280.00	23,280.00	23,280.00	748,120.00	90.66%	3.11%	3.11%	3.11%	
39201	513920001	IMPUESTOS Y DERECHOS	11,504.32	129,493.08	11,504.32	577,716.35	730,218.07	1.58%	17.73%	1.58%	79.12%	
39801	513980001	IMPUESTO SOBRE NOMINAS	121,996.00	201,660.00	120,996.00	120,996.00	565,648.00	21.57%	35.65%	21.39%	21.39%	
39901	513990001	OTROS SERVICIOS GENERALES	100,128.33	176,512.17	87,816.60	87,816.60	452,273.70	22.14%	39.03%	19.42%	19.42%	