

INSTITUTO DE INNOVACION Y TRANSFERENCIA DE TECNOLOGIA DE NUEVO LEON

Programa anual de adquisiciones, arrendamientos y servicios

EJERCICIO FISCAL 2018



Presupuestal	Cuenta Contable	CONCEPTO	Total por programa				Presupuesto Anual 2018	Presupuesto a ejercer por TRIMESTRE			
			215	222	223	224		1°	2°	3°	4°
			VOCACIONES	EMPRENDIMIENTO	CAPITAL HUMANO	PROY. DE INV DES.					
21101	512110001	MATERIALES Y UTILES DE OFICINA	12,575.00	16,105.16	12,575.00	12,614.68	53,869.84	26.30%	29.52%	18.56%	25.62%
21301	512130001	MATERIAL ESTADISTICO Y GEOGRAFIC	0.00	44,340.00	0.00	44,340.00	88,680.00	100.00%	0.00%	0.00%	0.00%
21401	512140001	MATERIAL DE EQ. DE COMPUTO Y TEC	4,000.00	15,000.00	4,000.00	4,000.00	27,000.00	55.56%	14.81%	14.81%	14.81%
21501	512150001	MATERIAL IMPRESO E INFORMACION D	5,500.00	5,000.00	5,500.00	5,000.00	21,000.00	16.67%	0.00%	83.33%	0.00%
21601	512160001	MATERIAL DE LIMPIEZA	14,200.00	46,200.00	14,200.00	14,200.00	88,800.00	28.38%	19.59%	15.09%	36.94%
22101	512210001	PRODUCTOS ALIMENTICIOS PARA PERS	5,500.00	4,500.00	5,500.00	1,500.00	17,000.00	0%	0%	100%	0%
22301	512230001	UTENCILIOS PARA EL SERV DE ALIMENT	0.00	0.00	5,000.00	0.00	5,000.00	100.00%	0.00%	0.00%	0.00%
24601	512460001	MATERIAL ELECTRICO Y ELECTRONICO	2,000.00	15,000.00	2,000.00	2,000.00	21,000.00	33.33%	33.33%	9.52%	23.81%
24801	512480001	MATERIALES COMPLEMENTARIOS	0.00	397,600.00	0.00	0.00	397,600.00	29%	43%	29%	0%
25301	512530001	MEDICINAS Y PRODUCTOS FARMACEUTI	3,000.00	9,000.00	3,000.00	3,000.00	18,000.00	0.00%	0.00%	50.00%	50.00%
25501	512550001	MATLS,ACCESORIOS Y SUMIN. DE LAB	0.00	6,000.00	0.00	0.00	6,000.00	33.33%	0.00%	33.33%	33.33%
26101	512610001	COMBUSTIBLES, LUBRICANTES Y ADIT	53,700.00	53,700.00	53,700.00	53,700.00	214,800.00	16.67%	25.00%	25.00%	33.33%
27101	512710001	VESTUARIO, BLANCOS, PRENDAS DE P	6,000.00	12,000.00	6,000.00	6,000.00	30,000.00	0.00%	100.00%	0.00%	0.00%
29201	512920001	REFACCIONES Y ACCES. MENORES DE	500.00	20,500.00	500.00	500.00	22,000.00	45.45%	9.09%	45.45%	0.00%
29501	512950001	REFACCIONES Y ACCESORIOS MENORES	0.00	180,000.00	0.00	0.00	180,000.00	0.00%	27.78%	55.56%	16.67%
31101	513110001	SERVICIO DE ENERGIA ELECTRICA	58,500.00	1,085,443.28	58,500.00	58,500.00	1,260,943.28	24.93%	24.93%	24.93%	25.20%
31301	513130001	SERVICIO DE AGUA POTABLE	3,540.00	79,140.00	3,540.00	3,540.00	89,760.00	25.00%	25.00%	25.00%	25.00%
31401	513140001	SERVICIO TELEFONICO	137,550.00	383,850.00	137,550.00	137,550.00	796,500.00	25.00%	25.00%	25.00%	25.00%
31701	513140001	SERVICIOS DE ACCESO A INTERNET,	17,400.00	17,400.00	17,400.00	17,400.00	69,600.00	25.00%	25.00%	25.00%	25.00%
31801	513180001	SERVICIOS POSTALES Y TELEGRAFICO	7,390.00	4,200.00	4,200.00	4,200.00	19,990.00	7.95%	42.02%	0.00%	50.03%
32201	513220001	SERVICIOS DE ARRENDAMIENTO	215,843.52	215,843.52	215,843.52	215,843.52	863,374.08	25.00%	25.00%	25.00%	25.00%
32301	513230001	ARRENDAMIENTO DE MOBILIARIO Y EQ	46,200.00	46,200.00	46,200.00	46,200.00	184,800.00	25.00%	25.00%	25.00%	25.00%
32701	513270001	ARRENDAMIENTO DE ACTIVOS INTANGI	52,613.00	45,613.00	52,613.00	175,613.00	326,452.00	48.23%	30.94%	8.58%	12.25%
32901	513290001	OTROS ARRENDAMIENTOS	32,500.00	0.00	32,500.00	0.00	65,000.00	0.00%	53.85%	46.15%	0.00%
33101	513310001	SERVICIOS LEGALES,DE AUDITORIA	158,014.05	158,014.05	158,014.05	158,014.05	632,056.20	26.40%	19.18%	17.89%	36.52%
33301	513330001	SERVICIOS DE CONSULTORIA ADMINIS	80,100.03	55,100.03	80,100.03	55,100.01	270,400.10	27.17%	13.58%	45.66%	13.58%
33401	513340001	SERVICIOS DE CAPACITACION	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	0.00%	33.33%	0.00%	66.67%
33601	513360001	SERVICIO DE APOYO ADMINISTRATIVO	6,500.00	5,000.00	6,500.00	5,000.00	23,000.00	65.22%	0.00%	0.00%	34.78%
33801	513380001	SERVICIOS DE VIGILANCIA	86,030.02	774,270.10	86,030.02	86,030.02	1,032,360.16	24.70%	25.10%	25.10%	25.10%
34101	513410001	SERVICIOS FINANCIEROS Y BANCARIO	6,600.00	6,000.00	6,600.00	6,000.00	25,200.00	25.00%	25.00%	25.00%	25.00%
34501	513450001	SEGURO DE BIENES PATRIMONIALES	6,372.50	271,372.50	6,372.50	6,372.50	290,490.00	4.64%	0.00%	0.00%	95.36%
35101	513510001	MTTO Y CONSERV. DE INMUEBLES	18,000.00	1,289,865.00	18,000.00	16,000.00	1,341,865.00	35.90%	37.86%	23.26%	2.98%
35301	513530001	INST, REPAR Y MTTO DE EQ DE COMP	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	0.00%	50.00%	50.00%	0.00%
35501	513550001	MTTO Y CONSERV. DE VEHICULOS	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	0.00%	50.00%	0.00%	50.00%
35701	513570001	MTTO DE MAQUINARIA,OTROS EQUIPOS	3,500.00	3,500.00	3,500.00	3,500.00	14,000.00	0.00%	0.00%	0.00%	100.00%
35801	513580001	SERV DE LIMPIEZA Y MANEJO DE DES	53,856.00	269,112.00	53,856.00	53,856.00	430,680.00	25.00%	25.00%	25.00%	25.00%
35901	513590001	SERVICIOS DE JARDINERIA Y FUMIGA	1,700.00	112,238.96	1,700.00	1,700.00	117,338.96	23.55%	29.35%	23.55%	23.55%
37101	513710001	PASAJES AEREOS	103,200.00	56,500.00	103,200.00	56,500.00	319,400.00	25.02%	24.26%	24.26%	26.46%
37201	513720001	PASAJES TERRESTRES	7,525.00	4,275.00	7,525.00	4,275.00	23,600.00	20.55%	36.86%	18.43%	24.15%
37501	513750001	VIATICOS EN EL PAIS	39,812.50	14,000.00	42,367.00	14,000.00	110,179.50	23.49%	25.05%	25.05%	26.41%
37601	513760001	VIATICOS EN EL EXTRANJERO	50,000.00	10,000.00	50,000.00	10,000.00	120,000.00	0.00%	33.33%	33.33%	33.33%
37901	513790001	OTROS SERVICIOS DE TRASLADO Y HO	36,000.00	36,000.00	36,000.00	36,000.00	144,000.00	25.00%	25.00%	25.00%	25.00%
38301	513830001	CONGRESOS, CONVENCIONES Y EXPOSI	145,742.50	31,492.50	145,742.50	31,492.50	354,470.00	17.54%	56.25%	10.83%	15.38%
38501	513850001	GASTOS DE REPRESENTACION	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	0.00%	0.00%	66.67%	33.33%
39201	513920001	IMPUESTOS Y DERECHOS	509.50	399,887.50	509.50	332,183.50	733,090.00	64.02%	35.98%	0.00%	0.00%
39801	513980001	IMPUESTO SOBRE NOMINAS	121,905.00	121,905.00	121,905.00	121,905.00	487,620.00	19.37%	24.52%	20.43%	35.68%
39901	513990001	OTROS SERVICIOS GENERALES	22,500.00	74,100.00	22,500.00	22,500.00	141,600.00	25.00%	25.00%	25.00%	25.00%