

ANEXO 2
INSTITUTO DE FOMENTO DE HIPOTECAS ASEGURADAS
ESTADO CONDENSADO DE EJECUCIÓN DEL PRESUPUESTO DE EGRESOS
DEL 01 DE ENERO AL 30 DE ABRIL DE 2022

| RENGLON | CONCEPTO | ASIGNACION ANUAL MODIF. | EJECUTADO EN EL PERIODO | | | ASIGNACION POR EJECUTAR | |
|---------|--|-------------------------|-------------------------|----------------------|-----------|-------------------------|-----------|
| | | | MENSUAL | ACUMULADO | | Q. | % |
| | | | Q. | Q. | Q. | % | Q. |
| | TOTAL | 550,560,952.00 | 17,359,830.31 | 66,741,772.69 | 12 | 483,819,179.31 | 88 |
| | GASTOS DE FUNCIONAMIENTO | 513,319,352.00 | 17,250,750.31 | 66,493,736.68 | 13 | 446,825,615.32 | 87 |
| | "GRUPO 0" Servicios Personales | 36,989,419.00 | 2,553,749.49 | 10,390,971.89 | 28 | 26,598,447.11 | 72 |
| 011 | Personal permanente | 20,769,685.00 | 1,496,608.39 | 6,090,747.61 | 29 | 14,678,937.39 | 71 |
| 014 | Comp. por Calidad Profes. al Pers. Permanente | 278,250.00 | 21,043.75 | 84,364.58 | 30 | 193,885.42 | 70 |
| 015 | Complementos Específicos al Pers. Permanente | 3,891,741.00 | 274,936.07 | 1,107,147.96 | 28 | 2,784,593.04 | 72 |
| 022 | Personal por Contrato | 416,154.00 | 14,583.33 | 56,875.00 | 14 | 359,279.00 | 86 |
| 026 | Com. por Calidad Profes. al Pers. Temporal | 3,938.00 | 0.00 | 0.00 | 0 | 3,938.00 | 100 |
| 027 | Complementos Específicos al Personal Temporal | 11,250.00 | 250.00 | 975.00 | 9 | 10,275.00 | 91 |
| 041 | Servicios Ext. de Personal Permanente | 486,879.00 | 21,058.20 | 65,905.29 | 14 | 420,973.71 | 86 |
| 042 | Servicios Ext. de Personal Temporal | 20,000.00 | 0.00 | 0.00 | 0 | 20,000.00 | 100 |
| 051 | Aporte Patronal al IGSS | 2,440,169.00 | 152,076.28 | 612,876.26 | 25 | 1,827,292.74 | 75 |
| 055 | Aporte para Clases Pasivas | 3,063,639.00 | 120,424.72 | 481,128.99 | 16 | 2,582,510.01 | 84 |
| 061 | Dietas | 960,000.00 | 50,000.00 | 227,000.00 | 24 | 733,000.00 | 76 |
| 063 | Gastos de Representación en el Interior | 175,200.00 | 14,600.00 | 58,400.00 | 33 | 116,800.00 | 67 |
| 071 | Aguinaldo | 1,789,005.00 | 129,006.11 | 521,053.58 | 29 | 1,267,951.42 | 71 |
| 072 | Bonificación Anual (Bono 14) | 1,789,005.00 | 136,173.09 | 584,250.51 | 33 | 1,204,754.49 | 67 |
| 073 | Bono Vacacional | 894,504.00 | 122,989.55 | 500,247.11 | 56 | 394,256.89 | 44 |
| | "GRUPO 1" Servicios No Personales | 42,931,513.00 | 1,811,635.94 | 8,011,543.24 | 19 | 34,919,969.76 | 81 |
| 111 | Energía Eléctrica | 336,000.00 | 25,369.27 | 95,023.76 | 28 | 240,976.24 | 72 |
| 112 | Agua | 5,400.00 | 34.00 | 170.00 | 3 | 5,230.00 | 97 |
| 113 | Telefonía | 649,000.00 | 39,727.27 | 150,438.87 | 23 | 498,561.13 | 77 |
| 114 | Correos y Telégrafos | 342,000.00 | 23,055.69 | 92,222.76 | 27 | 249,777.24 | 73 |
| 121 | Divulgación e Información | 4,587,680.00 | 26,910.00 | 139,847.04 | 3 | 4,447,832.96 | 97 |
| 122 | Impresión, encuadernación y reproducción | 93,800.00 | 0.00 | 6,765.40 | 7 | 87,034.60 | 93 |
| 131 | Viáticos en el Exterior | 500,000.00 | 0.00 | 0.00 | 0 | 500,000.00 | 100 |
| 133 | Viáticos en el Interior | 100,000.00 | 5,127.50 | 24,002.50 | 24 | 75,997.50 | 76 |
| 141 | Transporte de Personas | 75,000.00 | 2,108.00 | 6,147.00 | 8 | 68,853.00 | 92 |
| 142 | Fletes | 14,400.00 | 52.00 | 260.00 | 2 | 14,140.00 | 98 |
| 143 | Almacenaje | 72,000.00 | 4,869.60 | 19,478.40 | 27 | 52,521.60 | 73 |
| 151 | Arrendamiento de Edificios y Locales | 753,951.00 | 47,452.84 | 190,389.33 | 25 | 563,561.67 | 75 |
| 158 | Derechos de Bienes Intangibles | 3,612,890.00 | 13,471.58 | 33,920.39 | 1 | 3,578,969.61 | 99 |
| 162 | Mantto. y Reparación de Equipo de Oficina | 65,000.00 | 8,945.00 | 16,575.00 | 26 | 48,425.00 | 75 |
| 165 | Mantto. y Reparación de Medios de Transportes | 510,000.00 | 13,236.53 | 77,397.22 | 15 | 432,602.78 | 85 |
| 168 | Mantto. y Reparación de Equipo de Cómputo | 193,800.00 | 1,227.60 | 41,565.40 | 21 | 152,234.60 | 79 |
| 169 | Mantto y repar. de otras maqui y equipos | 164,600.00 | 4,600.00 | 21,679.50 | 13 | 142,920.50 | 87 |
| 171 | Mantto. y Reparación de Edificios | 710,000.00 | 21,977.19 | 106,675.08 | 15 | 603,324.92 | 85 |
| 172 | Mantto. y Reparación de Viviendas | 5,796,900.00 | 287,395.32 | 1,396,962.28 | 24 | 4,399,937.72 | 76 |
| 174 | Manto. y Reparación de Instalaciones | 200,000.00 | 7,075.00 | 22,825.00 | 11 | 177,175.00 | 89 |
| 181 | Est., inves. y proy. de pre-facti y fact | 300,000.00 | 0.00 | 0.00 | 0 | 300,000.00 | 100 |
| 182 | Servicios Médico-Sanitarios | 339,500.00 | 20,315.00 | 49,585.00 | 15 | 289,915.00 | 85 |
| 183 | Servicios Jurídicos | 2,274,600.00 | 72,600.00 | 223,200.00 | 10 | 2,051,400.00 | 90 |
| 184 | Servi. ecóno, financ, conta y de audi | 300,000.00 | 12,500.00 | 200,000.00 | 67 | 100,000.00 | 33 |
| 185 | Servicios de Capacitación | 700,000.00 | 3,450.00 | 32,849.43 | 5 | 667,150.57 | 95 |
| 186 | Serv. de Informática y Sistemas Computarizados | 2,125,000.00 | 106,709.20 | 418,471.20 | 20 | 1,706,528.80 | 80 |
| 188 | Servicios de Ing. Arq. y super. de obras | 150,000.00 | 0.00 | 0.00 | 0 | 150,000.00 | 100 |
| 189 | Otros Estudios y/o Servicios | 750,000.00 | 165,469.23 | 196,944.23 | 26 | 553,055.77 | 74 |
| 191 | Primas y Gastos de Seguros y Fianzas | 2,613,072.00 | 116,400.38 | 425,546.38 | 16 | 2,187,525.62 | 84 |
| 194 | Gastos bancarios, comisiones y otros gts | 10,758,600.00 | 659,510.22 | 3,437,577.87 | 32 | 7,321,022.13 | 68 |
| 195 | Impuesto, Derechos y Tasas | 415,000.00 | 3,722.73 | 43,329.96 | 10 | 371,670.04 | 90 |
| 196 | Servicios de Atención y Protocolo | 849,840.00 | 9,180.18 | 30,332.93 | 4 | 819,507.07 | 96 |
| 197 | Servicios de Vigilancia | 168,480.00 | 11,700.00 | 46,800.00 | 28 | 121,680.00 | 72 |
| 199 | Otros servicios | 2,405,000.00 | 97,444.61 | 464,561.31 | 19 | 1,940,438.69 | 81 |
| | "GRUPO 2" Materiales y Suministros | 2,520,424.00 | 82,891.61 | 268,216.88 | 11 | 2,252,207.12 | 89 |
| 211 | Alimentos para Personas | 282,500.00 | 10,165.38 | 40,898.46 | 14 | 241,601.54 | 86 |
| 232 | Acabados Textiles | 3,000.00 | 0.00 | 0.00 | 0 | 3,000.00 | 100 |
| 233 | Prendas de Vestir | 350,000.00 | 0.00 | 0.00 | 0 | 350,000.00 | 100 |

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|---------|---|-------------------------|-------------------------|----------------------|-----------|-----------------------|-------------------------|---|
| | | | MENSUAL | ACUMULADO | | | Q. | % |
| | | | Q. | Q. | Q. | % | Q. | % |
| 241 | Papel de Escritorio | 267,521.00 | 9,510.00 | 20,477.00 | 8 | 247,044.00 | 92 | |
| 243 | Productos de Papel o Cartón | 150,004.00 | 9,450.10 | 24,662.22 | 16 | 125,341.78 | 84 | |
| 244 | Productos de Artes Gráficas | 14,871.00 | 15.50 | 1,882.96 | 13 | 12,988.04 | 87 | |
| 245 | Libros, Revistas y Periódicos | 22,700.00 | 44.17 | 2,104.17 | 9 | 20,595.83 | 91 | |
| 247 | Especies Timbradas y Valores | 18,000.00 | 0.00 | 1,170.00 | 7 | 16,830.00 | 94 | |
| 253 | Llantas y Neumáticos | 89,500.00 | 0.00 | 0.00 | 0 | 89,500.00 | 100 | |
| 262 | Combustibles y Lubricantes | 605,000.00 | 35,400.00 | 121,630.00 | 20 | 483,370.00 | 80 | |
| 266 | Productos Medicinales y Farmacéuticos | 12,000.00 | 0.00 | 688.86 | 6 | 11,311.14 | 94 | |
| 267 | Tintes, Pinturas y Colorantes | 170,425.00 | 5,590.00 | 12,685.00 | 7 | 157,740.00 | 93 | |
| 268 | Productos plásticos, nylon, Vinil y PVC | 40,600.00 | 2,587.80 | 14,990.62 | 37 | 25,609.38 | 63 | |
| 291 | Útiles de Oficina | 39,303.00 | 527.83 | 5,557.60 | 14 | 33,745.40 | 86 | |
| 292 | Produc. sanitarios de limp y de uso pers | 54,000.00 | 4,233.18 | 10,241.48 | 19 | 43,758.52 | 81 | |
| 294 | Útiles Deportivos y Recreativos | 55,000.00 | 0.00 | 0.00 | 0 | 55,000.00 | 100 | |
| 295 | Útiles, menores, sumi e ins. médico-quir | 200,000.00 | 0.00 | 0.00 | 0 | 200,000.00 | 100 | |
| 296 | Útiles de Cocina y Comedor | 15,000.00 | 0.00 | 179.00 | 1 | 14,821.00 | 99 | |
| 297 | Materiales, productos y accesorios eléctricos, cableado estructurado de redes | 50,000.00 | 2,160.81 | 3,426.81 | 7 | 46,573.19 | 93 | |
| 298 | Accesorios y Repuestos en General | 21,000.00 | 1,812.34 | 2,964.34 | 14 | 18,035.66 | 86 | |
| 299 | Otros Materiales y Suministros | 60,000.00 | 1,394.50 | 4,658.36 | 8 | 55,341.64 | 92 | |
| | "GRUPO 4" Transferencias Corrientes | 11,571,951.00 | 432,024.73 | 2,568,598.90 | 22 | 9,003,352.10 | 78 | |
| 412 | Prestaciones Póstumas | 160,000.00 | 0.00 | 0.00 | 0 | 160,000.00 | 100 | |
| 413 | Indemnizaciones al Personal | 7,000,000.00 | 258,222.01 | 1,675,970.56 | 24 | 5,324,029.44 | 76 | |
| 415 | Vacaciones Pagadas por Retiro | 1,600,000.00 | 7,883.52 | 188,951.55 | 12 | 1,411,048.45 | 88 | |
| 419 | Otras trans. a personas individuales | 500,000.00 | 0.00 | 0.00 | 0 | 500,000.00 | 100 | |
| 435 | Trans. a Otras Inst. Sin Fines de Lucro | 40,000.00 | 0.00 | 40,000.00 | 100 | 0.00 | 0 | |
| 455 | Cuota Sost. Superintendencia de Bancos | 2,256,951.00 | 165,008.08 | 660,032.32 | 29 | 1,596,918.68 | 71 | |
| 472 | Transferencias a Organismos e Inst. Internacionales | 15,000.00 | 911.12 | 3,644.47 | 24 | 11,355.53 | 76 | |
| | "GRUPO 8" Otros Gastos | 343,044,000.00 | 12,370,448.54 | 45,254,405.77 | 13 | 297,789,594.23 | 87 | |
| 891 | Reclamos por seguros de hipotecas | 283,800,000.00 | 11,002,800.22 | 37,297,518.23 | 13 | 246,502,481.77 | 87 | |
| 892 | Reclamos por seguros de desgravamen | 59,244,000.00 | 1,367,648.32 | 7,956,887.54 | 13 | 51,287,112.46 | 87 | |
| | "GRUPO 9" Asignaciones Globales | 76,262,045.00 | 0.00 | 0.00 | 0 | 76,262,045.00 | 100 | |
| 991 | Créditos de Reserva | 76,262,045.00 | 0.00 | 0.00 | 0 | 76,262,045.00 | 100 | |
| | INVERSIÓN | 37,241,600.00 | 109,080.00 | 248,036.01 | 1 | 36,993,563.99 | 99 | |
| | "GRUPO 3" Propiedad, Planta, Equipo e Intangibles | 37,241,600.00 | 109,080.00 | 248,036.01 | 1 | 36,993,563.99 | 99 | |
| 312 | Edificios, estructura e instalaciones | 30,000,000.00 | 0.00 | 0.00 | 0 | 30,000,000.00 | 100 | |
| 322 | Mobiliario y Equipo de Oficina | 173,800.00 | 0.00 | 3,390.00 | 2 | 170,410.00 | 98 | |
| 323 | Mob. y equipo médico-sanitario y de lab. | 30,000.00 | 0.00 | 0.00 | 0 | 30,000.00 | 100 | |
| 324 | Equipo Educac., Cultural y Recreativo | 317,000.00 | 0.00 | 1,816.01 | 1 | 315,183.99 | 99 | |
| 325 | Equipo de Transporte | 1,600,000.00 | 0.00 | 0.00 | 0 | 1,600,000.00 | 100 | |
| 326 | Equipo para Comunicaciones | 53,000.00 | 0.00 | 0.00 | 0 | 53,000.00 | 100 | |
| 328 | Equipo de Cómputo | 2,524,800.00 | 0.00 | 20,350.00 | 1 | 2,504,450.00 | 99 | |
| 329 | Otras Maquinarias y Equipos | 283,000.00 | 19,080.00 | 19,080.00 | 7 | 263,920.00 | 93 | |
| 381 | Activos Intangibles | 2,260,000.00 | 90,000.00 | 203,400.00 | 9 | 2,056,600.00 | 91 | |


COORDINADOR DE SECCIÓN DE PRESUPUESTO
Silvia Sosa Melini
Coordinadora Sección de Presupuesto