


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

| RENGLON | CONCEPTO                                       | ASIGNACION ANUAL MODIF. | EJECUTADO EN EL PERIODO |                       |           |                       | ASIGNACION POR EJECUTAR |   |
|---------|------------------------------------------------|-------------------------|-------------------------|-----------------------|-----------|-----------------------|-------------------------|---|
|         |                                                |                         | MENSUAL                 | ACUMULADO             |           |                       | Q.                      | % |
|         |                                                |                         | Q.                      | Q.                    | Q.        | %                     | Q.                      | % |
|         | <b>TOTAL</b>                                   | <b>550,560,952.00</b>   | <b>17,800,793.57</b>    | <b>189,992,994.24</b> | <b>35</b> | <b>360,567,957.76</b> | <b>65</b>               |   |
|         | <b>GASTOS DE FUNCIONAMIENTO</b>                | <b>513,319,352.00</b>   | <b>17,674,793.57</b>    | <b>188,635,107.44</b> | <b>37</b> | <b>324,684,244.56</b> | <b>63</b>               |   |
|         | <b>"GRUPO 0" Servicios Personales</b>          | <b>37,961,229.00</b>    | <b>2,559,491.37</b>     | <b>29,074,166.25</b>  | <b>77</b> | <b>8,887,062.75</b>   | <b>23</b>               |   |
| 011     | Personal permanente                            | 20,769,685.00           | 1,511,508.83            | 16,686,942.05         | 80        | 4,082,742.95          | 20                      |   |
| 014     | Comp. por Calidad Profes. al Pers. Permanente  | 278,250.00              | 20,779.17               | 229,933.34            | 83        | 48,316.66             | 17                      |   |
| 015     | Complementos Específicos al Pers. Permanente   | 3,891,741.00            | 264,732.93              | 2,905,752.26          | 75        | 985,988.74            | 25                      |   |
| 022     | Personal por Contrato                          | 416,154.00              | 38,153.51               | 235,503.34            | 57        | 180,650.66            | 43                      |   |
| 026     | Com. por Calidad Profes. al Pers. Temporal     | 3,938.00                | 437.50                  | 1,312.50              | 33        | 2,625.50              | 67                      |   |
| 027     | Complementos Específicos al Personal Temporal  | 11,250.00               | 1,000.00                | 4,808.33              | 43        | 6,441.67              | 57                      |   |
| 041     | Servicios Ext. de Personal Permanente          | 486,879.00              | 16,379.55               | 215,428.99            | 44        | 271,450.01            | 56                      |   |
| 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            | 148,585.65              | 1,815,386.27          | 74        | 624,782.73            | 26                      |   |
| 055     | Aporte para Clases Pasivas                     | 3,063,639.00            | 125,849.02              | 1,464,123.73          | 48        | 1,599,515.27          | 52                      |   |
| 061     | Dietas                                         | 960,000.00              | 57,000.00               | 604,000.00            | 63        | 356,000.00            | 37                      |   |
| 063     | Gastos de Representación en el Interior        | 175,200.00              | 14,600.00               | 160,600.00            | 92        | 14,600.00             | 8                       |   |
| 071     | Aguinaldo                                      | 1,789,005.00            | 159,999.22              | 1,462,761.15          | 82        | 326,243.85            | 18                      |   |
| 072     | Bonificación Anual (Bono 14)                   | 2,395,654.00            | 131,509.56              | 2,171,572.22          | 91        | 224,081.78            | 9                       |   |
| 073     | Bono Vacacional                                | 1,259,665.00            | 68,956.43               | 1,116,042.07          | 89        | 143,622.93            | 11                      |   |
|         | <b>"GRUPO 1" Servicios No Personales</b>       | <b>42,931,513.00</b>    | <b>2,094,165.42</b>     | <b>22,343,668.41</b>  | <b>52</b> | <b>20,587,844.59</b>  | <b>48</b>               |   |
| 111     | Energía Eléctrica                              | 336,000.00              | 27,160.09               | 297,765.83            | 89        | 38,234.17             | 11                      |   |
| 112     | Agua                                           | 5,400.00                | 34.00                   | 408.00                | 8         | 4,992.00              | 92                      |   |
| 113     | Telefonía                                      | 649,000.00              | 37,127.60               | 415,935.49            | 64        | 233,064.51            | 36                      |   |
| 114     | Correos y Telégrafos                           | 342,000.00              | 23,988.18               | 260,140.02            | 76        | 81,859.98             | 24                      |   |
| 121     | Divulgación e Información                      | 4,587,680.00            | 30,060.00               | 1,149,165.44          | 25        | 3,438,514.56          | 75                      |   |
| 122     | Impresión, encuadernación y reproducción       | 93,800.00               | 0.00                    | 39,271.00             | 42        | 54,529.00             | 58                      |   |
| 131     | Viáticos en el Exterior                        | 500,000.00              | 66,302.35               | 313,346.14            | 63        | 186,653.86            | 37                      |   |
| 133     | Viáticos en el Interior                        | 100,000.00              | 22,950.00               | 83,404.50             | 83        | 16,595.50             | 17                      |   |
| 141     | Transporte de Personas                         | 75,000.00               | 1,330.00                | 18,275.00             | 24        | 56,725.00             | 76                      |   |
| 142     | Fletes                                         | 14,400.00               | 43.00                   | 1,337.00              | 9         | 13,063.00             | 91                      |   |
| 143     | Almacenaje                                     | 72,000.00               | 4,869.60                | 53,565.60             | 74        | 18,434.40             | 26                      |   |
| 151     | Arrendamiento de Edificios y Locales           | 753,951.00              | 49,337.73               | 568,504.28            | 75        | 185,446.72            | 25                      |   |
| 158     | Derechos de Bienes Intangibles                 | 3,612,890.00            | 41,370.46               | 222,199.53            | 6         | 3,390,690.47          | 94                      |   |
| 162     | Mantto. y Reparación de Equipo de Oficina      | 65,000.00               | 300.00                  | 30,494.69             | 47        | 34,505.31             | 53                      |   |
| 165     | Mantto. y Reparación de Medios de Transportes  | 510,000.00              | 24,667.34               | 225,503.19            | 44        | 284,496.81            | 56                      |   |
| 168     | Mantto. y Reparación de Equipo de Cómputo      | 193,800.00              | 3,169.84                | 71,679.52             | 37        | 122,120.48            | 63                      |   |
| 169     | Mantto y repar. de otras maqui y equipos       | 164,600.00              | 3,348.00                | 58,627.50             | 36        | 105,972.50            | 64                      |   |
| 171     | Mantto. y Reparación de Edificios              | 710,000.00              | 23,337.57               | 292,852.18            | 41        | 417,147.82            | 59                      |   |
| 172     | Mantto. y Reparación de Viviendas              | 5,796,900.00            | 426,546.76              | 4,143,931.90          | 71        | 1,652,968.10          | 29                      |   |
| 174     | Manto. y Reparación de Instalaciones           | 200,000.00              | 0.00                    | 32,425.00             | 16        | 167,575.00            | 84                      |   |
| 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              | 3,250.00                | 103,365.00            | 30        | 236,135.00            | 70                      |   |
| 183     | Servicios Jurídicos                            | 2,274,600.00            | 61,200.00               | 677,600.00            | 30        | 1,597,000.00          | 70                      |   |
| 184     | Servi. ecóno, financ, conta y de audi          | 300,000.00              | 12,500.00               | 287,500.00            | 96        | 12,500.00             | 4                       |   |
| 185     | Servicios de Capacitación                      | 700,000.00              | 47,989.17               | 189,182.36            | 27        | 510,817.64            | 73                      |   |
| 186     | Serv. de Informática y Sistemas Computarizados | 2,125,000.00            | 105,749.20              | 1,157,435.60          | 54        | 967,564.40            | 46                      |   |
| 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              | 0.00                    | 363,269.23            | 48        | 386,730.77            | 52                      |   |
| 191     | Primas y Gastos de Seguros y Fianzas           | 2,613,072.00            | 110,175.15              | 1,200,186.31          | 46        | 1,412,885.69          | 54                      |   |
| 194     | Gastos bancarios, comisiones y otros gts       | 10,758,600.00           | 626,689.22              | 8,037,870.17          | 75        | 2,720,729.83          | 25                      |   |
| 195     | Impuesto, Derechos y Tasas                     | 415,000.00              | 8,994.29                | 76,168.32             | 18        | 338,831.68            | 82                      |   |
| 196     | Servicios de Atención y Protocolo              | 849,840.00              | 189,369.08              | 420,201.59            | 49        | 429,638.41            | 51                      |   |
| 197     | Servicios de Vigilancia                        | 168,480.00              | 11,700.00               | 128,700.00            | 76        | 39,780.00             | 24                      |   |
| 199     | Otros servicios                                | 2,405,000.00            | 130,606.79              | 1,423,358.02          | 59        | 981,641.98            | 41                      |   |
|         | <b>"GRUPO 2" Materiales y Suministros</b>      | <b>2,550,424.00</b>     | <b>191,341.54</b>       | <b>1,076,410.88</b>   | <b>42</b> | <b>1,474,013.12</b>   | <b>58</b>               |   |
| 211     | Alimentos para Personas                        | 282,500.00              | 15,515.39               | 148,265.75            | 52        | 134,234.25            | 48                      |   |
| 232     | Acabados Textiles                              | 3,000.00                | 336.00                  | 336.00                | 11        | 2,664.00              | 89                      |   |
| 233     | Prendas de Vestir                              | 350,000.00              | 4,770.00                | 26,208.50             | 7         | 323,791.50            | 93                      |   |

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| RENGLON | CONCEPTO                                                                      | ASIGNACION ANUAL MODIF. | EJECUTADO EN EL PERIODO |                       |           |                       | ASIGNACION POR EJECUTAR |   |
|---------|-------------------------------------------------------------------------------|-------------------------|-------------------------|-----------------------|-----------|-----------------------|-------------------------|---|
|         |                                                                               |                         | MENSUAL                 | ACUMULADO             |           |                       | Q.                      | % |
|         |                                                                               |                         | Q.                      | Q.                    | Q.        | %                     | Q.                      | % |
| 241     | Papel de Escritorio                                                           | 267,521.00              | 38,591.30               | 94,811.90             | 35        | 172,709.10            | 65                      |   |
| 243     | Productos de Papel o Cartón                                                   | 180,004.00              | 18,466.97               | 144,627.65            | 80        | 35,376.35             | 20                      |   |
| 244     | Productos de Artes Gráficas                                                   | 14,871.00               | 202.50                  | 5,270.45              | 35        | 9,600.55              | 65                      |   |
| 245     | Libros, Revistas y Periódicos                                                 | 22,700.00               | 265.00                  | 6,836.17              | 30        | 15,863.83             | 70                      |   |
| 247     | Especies Timbradas y Valores                                                  | 18,000.00               | 100.00                  | 3,695.00              | 21        | 14,305.00             | 79                      |   |
| 253     | Llantas y Neumáticos                                                          | 89,500.00               | 0.00                    | 7,973.64              | 9         | 81,526.36             | 91                      |   |
| 262     | Combustibles y Lubricantes                                                    | 605,000.00              | 80,720.00               | 419,090.00            | 69        | 185,910.00            | 31                      |   |
| 266     | Productos Medicinales y Farmacéuticos                                         | 12,000.00               | 451.19                  | 1,759.20              | 15        | 10,240.80             | 85                      |   |
| 267     | Tintes, Pinturas y Colorantes                                                 | 170,425.00              | 0.00                    | 53,064.25             | 31        | 117,360.75            | 69                      |   |
| 268     | Productos plásticos, nylon, Vinil y PVC                                       | 40,600.00               | 2,392.26                | 35,760.08             | 88        | 4,839.92              | 12                      |   |
| 291     | Útiles de Oficina                                                             | 39,303.00               | 1,854.15                | 22,232.42             | 57        | 17,070.58             | 43                      |   |
| 292     | Produc. sanitarios de limp y de uso pers                                      | 54,000.00               | 1,545.11                | 29,370.65             | 54        | 24,629.35             | 46                      |   |
| 294     | Útiles Deportivos y Recreativos                                               | 55,000.00               | 19,749.32               | 19,749.32             | 36        | 35,250.68             | 64                      |   |
| 295     | Útiles, menores, sumi e ins. médico-quir                                      | 200,000.00              | 39.00                   | 9,142.77              | 5         | 190,857.23            | 95                      |   |
| 296     | Útiles de Cocina y Comedor                                                    | 15,000.00               | 0.00                    | 3,414.22              | 23        | 11,585.78             | 77                      |   |
| 297     | Materiales, productos y accesorios eléctricos, cableado estructurado de redes | 50,000.00               | 0.00                    | 8,769.32              | 18        | 41,230.68             | 82                      |   |
| 298     | Accesorios y Repuestos en General                                             | 21,000.00               | 5,000.55                | 13,616.98             | 65        | 7,383.02              | 35                      |   |
| 299     | Otros Materiales y Suministros                                                | 60,000.00               | 1,342.80                | 22,416.61             | 37        | 37,583.39             | 63                      |   |
|         | <b>"GRUPO 4" Transferencias Corrientes</b>                                    | <b>11,571,951.00</b>    | <b>405,263.71</b>       | <b>7,156,588.05</b>   | <b>62</b> | <b>4,415,362.95</b>   | <b>38</b>               |   |
| 412     | Prestaciones Póstumas                                                         | 160,000.00              | 0.00                    | 0.00                  | 0         | 160,000.00            | 100                     |   |
| 413     | Indemnizaciones al Personal                                                   | 7,000,000.00            | 234,951.63              | 4,362,088.85          | 62        | 2,637,911.15          | 38                      |   |
| 415     | Vacaciones Pagadas por Retiro                                                 | 1,600,000.00            | 4,392.89                | 524,311.37            | 33        | 1,075,688.63          | 67                      |   |
| 419     | Otras trans. a personas individuales                                          | 500,000.00              | 0.00                    | 405,076.67            | 81        | 94,923.33             | 19                      |   |
| 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            | 165,008.07              | 1,815,088.85          | 80        | 441,862.15            | 20                      |   |
| 472     | Transferencias a Organismos e Inst. Internacionales                           | 15,000.00               | 911.12                  | 10,022.31             | 67        | 4,977.69              | 33                      |   |
|         | <b>"GRUPO 8" Otros Gastos</b>                                                 | <b>343,044,000.00</b>   | <b>12,424,531.53</b>    | <b>128,984,273.85</b> | <b>38</b> | <b>214,059,726.15</b> | <b>62</b>               |   |
| 891     | Reclamos por seguros de hipotecas                                             | 283,800,000.00          | 10,680,363.78           | 108,274,800.68        | 38        | 175,525,199.32        | 62                      |   |
| 892     | Reclamos por seguros de desgravamen                                           | 59,244,000.00           | 1,744,167.75            | 20,709,473.17         | 35        | 38,534,526.83         | 65                      |   |
|         | <b>"GRUPO 9" Asignaciones Globales</b>                                        | <b>75,260,235.00</b>    | <b>0.00</b>             | <b>0.00</b>           | <b>0</b>  | <b>75,260,235.00</b>  | <b>100</b>              |   |
| 991     | Créditos de Reserva                                                           | 75,260,235.00           | 0.00                    | 0.00                  | 0         | 75,260,235.00         | 100                     |   |
|         | <b>INVERSIÓN</b>                                                              | <b>37,241,600.00</b>    | <b>126,000.00</b>       | <b>1,357,886.80</b>   | <b>4</b>  | <b>35,883,713.20</b>  | <b>96</b>               |   |
|         | <b>"GRUPO 3" Propiedad, Planta, Equipo e Intangibles</b>                      | <b>37,241,600.00</b>    | <b>126,000.00</b>       | <b>1,357,886.80</b>   | <b>4</b>  | <b>35,883,713.20</b>  | <b>96</b>               |   |
| 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                    | 16,665.00             | 10        | 157,135.00            | 90                      |   |
| 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                    | 2,215.01              | 1         | 314,784.99            | 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                    | 2,494.79              | 5         | 50,505.21             | 95                      |   |
| 328     | Equipo de Cómputo                                                             | 2,524,800.00            | 0.00                    | 234,735.00            | 9         | 2,290,065.00          | 91                      |   |
| 329     | Otras Maquinarias y Equipos                                                   | 283,000.00              | 0.00                    | 45,777.00             | 16        | 237,223.00            | 84                      |   |
| 381     | Activos Intangibles                                                           | 2,260,000.00            | 126,000.00              | 1,056,000.00          | 47        | 1,204,000.00          | 53                      |   |

  
Silvia Sosa Melini  
Coordinadora Sección de Presupuesto