

ANEXO 2
INSTITUTO DE FOMENTO DE HIPOTECAS ASEGURADAS
ESTADO CONDENSADO DE EJECUCIÓN DEL PRESUPUESTO DE EGRESOS
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2024

| RENGLON | CONCEPTO | ASIGNACION ANUAL MODIF. | EJECUTADO EN EL PERIODO | | | | ASIGNACION POR EJECUTAR | |
|---------|--|-------------------------|-------------------------|-----------------------|-----------|-----------------------|-------------------------|---|
| | | | MENSUAL | ACUMULADO | | | Q. | % |
| | | | Q. | Q. | Q. | % | Q. | % |
| | TOTAL | 620,764,405.00 | 19,392,201.85 | 192,686,790.13 | 31 | 428,077,614.87 | 69 | |
| | GASTOS DE FUNCIONAMIENTO | 560,994,355.00 | 18,774,586.53 | 189,543,559.85 | 34 | 371,450,795.15 | 66 | |
| | "GRUPO 0" Servicios Personales | 40,478,991.00 | 3,017,584.47 | 33,994,097.20 | 84 | 6,484,893.74 | 16 | |
| 011 | Personal permanente | 22,967,374.00 | 1,765,985.23 | 20,601,002.16 | 90 | 2,366,371.84 | 10 | |
| 014 | Comp. por Calidad Profes. al Pers. Permanente | 278,250.00 | 21,554.17 | 246,560.39 | 89 | 31,689.61 | 11 | |
| 015 | Complementos Especificos al Pers. Permanente | 4,261,022.00 | 138,443.64 | 3,286,413.32 | 77 | 974,608.68 | 23 | |
| 022 | Personal por Contrato | 457,842.00 | 14,583.33 | 250,777.26 | 55 | 207,064.74 | 45 | |
| 026 | Com. por Calidad Profes. al Pers. Temporal | 5,250.00 | 0.00 | 0.00 | 0 | 5,250.00 | 100 | |
| 027 | Complementos Especificos al Personal Temporal | 12,000.00 | 250.00 | 5,433.34 | 45 | 6,566.66 | 55 | |
| 041 | Servicios Ext. de Personal Permanente | 350,000.00 | 26,555.50 | 316,985.57 | 91 | 33,014.43 | 9 | |
| 042 | Servicios Ext. de Personal Temporal | 20,000.00 | 0.00 | 4,129.58 | 21 | 15,870.42 | 79 | |
| 051 | Aporte Patronal al IGSS | 2,668,711.00 | 329,226.41 | 2,355,209.69 | 88 | 313,501.31 | 12 | |
| 055 | Aporte para Clases Pasivas | 3,384,020.00 | 251,096.21 | 1,788,252.53 | 53 | 1,595,767.47 | 47 | |
| 061 | Dietas | 960,000.00 | 58,000.00 | 525,000.00 | 55 | 435,000.00 | 45 | |
| 063 | Gastos de Representación en el Interior | 175,200.00 | 14,600.00 | 175,200.00 | 100 | 0.00 | 0 | |
| 071 | Aguinaldo | 1,975,728.00 | 170,201.41 | 1,786,938.92 | 90 | 188,789.08 | 10 | |
| 072 | Bonificación Anual (Bono 14) | 1,975,728.00 | 151,392.54 | 1,768,129.69 | 89 | 207,598.31 | 11 | |
| 073 | Bono Vacacional | 987,866.00 | 75,696.03 | 884,064.81 | 89 | 103,801.19 | 11 | |
| | "GRUPO 1" Servicios No Personales | 45,557,471.00 | 2,974,655.25 | 23,566,378.86 | 52 | 21,991,092.14 | 48 | |
| 111 | Energía Eléctrica | 408,000.00 | 53,388.44 | 374,374.50 | 92 | 33,625.50 | 8 | |
| 112 | Agua | 5,400.00 | 330.98 | 3,468.65 | 64 | 1,931.35 | 36 | |
| 113 | Telefonía | 697,700.00 | 70,129.01 | 471,068.29 | 68 | 226,631.71 | 32 | |
| 114 | Correos y Telégrafos | 360,000.00 | 27,964.83 | 324,434.48 | 90 | 35,565.52 | 10 | |
| 121 | Divulgación e Información | 4,587,680.00 | 41,031.65 | 1,264,226.57 | 28 | 3,323,453.43 | 72 | |
| 122 | Impresión, encuadernación y reproducción | 95,100.00 | 0.00 | 55,610.06 | 58 | 39,489.94 | 42 | |
| 131 | Viáticos en el Exterior | 1,500,000.00 | 0.00 | 358,973.46 | 24 | 1,141,026.54 | 76 | |
| 133 | Viáticos en el Interior | 118,700.00 | 10,090.00 | 105,557.75 | 89 | 13,142.25 | 11 | |
| 141 | Transporte de Personas | 50,950.00 | 4,025.00 | 37,491.00 | 74 | 13,459.00 | 26 | |
| 142 | Fletes | 14,400.00 | 3,019.20 | 3,418.73 | 24 | 10,981.27 | 76 | |
| 143 | Almacenaje | 120,000.00 | 11,254.30 | 66,484.74 | 55 | 53,515.26 | 45 | |
| 151 | Arrendamiento de Edificios y Locales | 785,529.00 | 67,305.23 | 693,479.48 | 88 | 92,049.52 | 12 | |
| 158 | Derechos de Bienes Intangibles | 4,585,000.00 | 86,446.68 | 915,814.05 | 20 | 3,669,185.95 | 80 | |
| 162 | Mantto. y Reparación de Equipo de Oficina | 75,000.00 | 2,650.00 | 33,075.00 | 44 | 41,925.00 | 56 | |
| 165 | Mantto. y Reparación de Medios de Transportes | 650,000.00 | 41,672.61 | 307,512.71 | 47 | 342,487.29 | 53 | |
| 168 | Mantto. y Reparación de Equipo de Cómputo | 216,200.00 | 26,770.92 | 209,223.49 | 97 | 6,976.51 | 3 | |
| 169 | Mantto y repar. de otras maqui y equipos | 180,000.00 | 3,176.68 | 61,969.48 | 34 | 118,030.52 | 66 | |
| 171 | Mantto. y Reparación de Edificios | 691,400.00 | 28,995.75 | 335,159.54 | 48 | 356,240.46 | 52 | |
| 172 | Mantto. y Reparación de Viviendas | 5,807,800.00 | 1,262,207.78 | 4,038,767.52 | 70 | 1,769,032.48 | 30 | |
| 174 | Mantto. y Reparación de Instalaciones | 200,000.00 | 8,700.00 | 102,483.00 | 51 | 97,517.00 | 49 | |
| 181 | Est., inves. y proy. de pre-facti y fact | 200,000.00 | 0.00 | 0.00 | 0 | 200,000.00 | 100 | |
| 182 | Servicios Médico-Sanitarios | 190,260.00 | 2,850.00 | 65,450.00 | 34 | 124,810.00 | 66 | |
| 183 | Servicios Jurídicos | 1,945,800.00 | 113,100.00 | 545,700.00 | 28 | 1,400,100.00 | 72 | |
| 184 | Servi. ecóno, financ, conta y de audi | 250,000.00 | 12,500.00 | 150,000.00 | 60 | 100,000.00 | 40 | |
| 185 | Servicios de Capacitación | 700,000.00 | 15,230.49 | 219,495.76 | 31 | 480,504.24 | 69 | |
| 186 | Serv. de Informática y Sistemas Computarizados | 3,026,000.00 | 134,990.00 | 1,321,077.99 | 44 | 1,704,922.01 | 56 | |
| 188 | Servicios de Ing. Arq. y super. de obras | 65,000.00 | 0.00 | 0.00 | 0 | 65,000.00 | 100 | |
| 189 | Otros Estudios y/o Servicios | 605,000.00 | 176,613.80 | 436,071.48 | 72 | 168,928.52 | 28 | |
| 191 | Primas y Gastos de Seguros y Fianzas | 2,845,000.00 | 185,342.54 | 2,130,661.40 | 75 | 714,338.60 | 25 | |
| 194 | Gastos bancarios, comisiones y otros gts | 10,500,000.00 | 355,026.00 | 6,593,043.63 | 63 | 3,906,956.37 | 37 | |
| 195 | Impuesto, Derechos y Tasas | 332,500.00 | 0.69 | 34,154.73 | 10 | 298,345.27 | 90 | |
| 196 | Servicios de Atención y Protocolo | 885,900.00 | 80,455.67 | 721,575.19 | 81 | 164,324.81 | 19 | |
| 197 | Servicios de Vigilancia | 177,600.00 | 11,700.00 | 140,400.00 | 79 | 37,200.00 | 21 | |
| 199 | Otros servicios | 2,685,552.00 | 137,687.00 | 1,446,156.18 | 54 | 1,239,395.82 | 46 | |
| | "GRUPO 2" Materiales y Suministros | 2,937,817.00 | 116,008.89 | 1,128,764.71 | 38 | 1,809,052.29 | 62 | |
| 211 | Alimentos para Personas | 318,090.00 | 31,119.69 | 279,967.85 | 88 | 38,122.15 | 12 | |
| 232 | Acabados Textiles | 3,000.00 | 0.00 | 780.00 | 26 | 2,220.00 | 74 | |
| 233 | Prendas de Vestir | 400,000.00 | 0.00 | 39,047.25 | 10 | 360,952.75 | 90 | |

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|---------|---|-------------------------|-------------------------|-----------------------|-----------|-------------------------|------------|
| | | | MENSUAL | ACUMULADO | | Q. | % |
| | | | Q. | Q. | % | Q. | % |
| 241 | Papel de Escritorio | 380,000.00 | 3,533.10 | 64,817.63 | 17 | 315,182.37 | 83 |
| 243 | Productos de Papel o Cartón | 375,000.00 | 21,665.40 | 189,295.66 | 50 | 185,704.34 | 50 |
| 244 | Productos de Artes Gráficas | 22,089.00 | 540.00 | 8,545.97 | 39 | 13,543.03 | 61 |
| 245 | Libros, Revistas y Periódicos | 18,850.00 | 497.50 | 4,680.08 | 25 | 14,169.92 | 75 |
| 247 | Especies Timbradas y Valores | 18,000.00 | 607.00 | 6,818.00 | 38 | 11,182.00 | 62 |
| 253 | Llantas y Neumáticos | 89,500.00 | 5,915.65 | 24,754.68 | 28 | 64,745.32 | 72 |
| 262 | Combustibles y Lubricantes | 712,800.00 | 30,050.00 | 242,999.00 | 34 | 469,801.00 | 66 |
| 266 | Productos Medicinales y Farmacéuticos | 12,000.00 | 327.54 | 4,547.74 | 38 | 7,452.26 | 62 |
| 267 | Tintes, Pinturas y Colorantes | 176,900.00 | 7,785.00 | 59,452.20 | 34 | 117,447.80 | 66 |
| 268 | Productos plásticos, nylon, Vinil y PVC | 65,235.00 | 1,939.13 | 52,355.99 | 80 | 12,879.01 | 20 |
| 291 | Útiles de Oficina | 43,353.00 | 4,101.60 | 39,560.89 | 91 | 3,792.11 | 9 |
| 292 | Produc. sanitarios de limp y de uso pers | 54,000.00 | 3,096.41 | 40,536.91 | 75 | 13,463.09 | 25 |
| 294 | Útiles Deportivos y Recreativos | 53,000.00 | 0.00 | 21,853.36 | 41 | 31,146.64 | 59 |
| 295 | Útiles, menores, sumi e ins. médico-quir | 50,000.00 | 0.00 | 910.93 | 2 | 49,089.07 | 98 |
| 296 | Útiles de Cocina y Comedor | 15,000.00 | 0.00 | 2,570.73 | 17 | 12,429.27 | 83 |
| 297 | Materiales, productos y accesorios eléctricos, cableado estructurado de redes | 50,000.00 | 424.53 | 6,340.46 | 13 | 43,659.54 | 87 |
| 298 | Accesorios y Repuestos en General | 21,000.00 | 2,146.10 | 17,044.72 | 81 | 3,955.28 | 19 |
| 299 | Otros Materiales y Suministros | 60,000.00 | 2,260.24 | 21,884.66 | 36 | 38,115.34 | 64 |
| | "GRUPO 4" Transferencias Corrientes | 11,942,121.00 | 593,092.26 | 7,967,363.69 | 67 | 3,974,757.31 | 33 |
| 412 | Prestaciones Póstumas | 160,000.00 | 0.00 | 0.00 | 0 | 160,000.00 | 100 |
| 413 | Indemnizaciones al Personal | 7,000,000.00 | 341,291.09 | 4,375,153.00 | 63 | 2,624,847.00 | 37 |
| 415 | Vacaciones Pagadas por Retiro | 1,600,000.00 | 55,039.83 | 798,244.31 | 50 | 801,755.69 | 50 |
| 419 | Otras trans. a personas individuales | 500,000.00 | 0.00 | 382,830.30 | 77 | 117,169.70 | 23 |
| 435 | Trans. a Otras Inst. Sin Fines de Lucro | 50,000.00 | 0.00 | 50,000.00 | 100 | 0.00 | 0 |
| 455 | Cuota Sost. Superintendencia de Bancos | 2,617,121.00 | 195,836.23 | 2,350,034.77 | 90 | 267,086.23 | 10 |
| 472 | Transferencias a Organismos e Inst. Internacionales | 15,000.00 | 925.11 | 11,101.31 | 74 | 3,898.69 | 26 |
| | "GRUPO 8" Otros Gastos | 379,280,000.00 | 12,073,245.66 | 122,886,955.33 | 32 | 256,393,044.67 | 68 |
| 891 | Reclamos por seguros de hipotecas | 299,280,000.00 | 10,094,236.78 | 99,772,694.15 | 33 | 199,507,305.85 | 67 |
| 892 | Reclamos por seguros de desgravamen | 80,000,000.00 | 1,979,008.88 | 23,114,261.18 | 29 | 56,885,738.82 | 71 |
| | "GRUPO 9" Asignaciones Globales | 80,797,955.00 | 0.00 | 0.00 | 0 | 80,797,955.00 | 100 |
| 991 | Créditos de Reserva | 80,797,955.00 | 0.00 | 0.00 | 0 | 80,797,955.00 | 100 |
| | INVERSIÓN | 59,770,050.00 | 617,615.32 | 3,143,230.28 | 5 | 56,626,819.72 | 95 |
| | "GRUPO 3" Propiedad, Planta, Equipo e Intangibles | 59,770,050.00 | 617,615.32 | 3,143,230.28 | 5 | 56,626,819.72 | 95 |
| 312 | Edificios, estructura e instalaciones | 50,000,000.00 | 0.00 | 0.00 | 0 | 50,000,000.00 | 100 |
| 322 | Mobiliario y Equipo de Oficina | 386,550.00 | 11,600.00 | 76,554.60 | 20 | 309,995.40 | 80 |
| 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 | 250,000.00 | 1,210.00 | 54,036.00 | 22 | 195,964.00 | 78 |
| 325 | Equipo de Transporte | 2,000,000.00 | 0.00 | 0.00 | 0 | 2,000,000.00 | 100 |
| 326 | Equipo para Comunicaciones | 623,000.00 | 5,589.76 | 7,666.11 | 1 | 615,333.89 | 99 |
| 328 | Equipo de Cómputo | 3,445,500.00 | 4,365.00 | 762,068.71 | 22 | 2,683,431.29 | 78 |
| 329 | Otras Maquinarias y Equipos | 575,000.00 | 432,850.56 | 451,904.86 | 79 | 123,095.14 | 21 |
| 381 | Activos Intangibles | 2,460,000.00 | 162,000.00 | 1,791,000.00 | 73 | 669,000.00 | 27 |


Lic. Marco Vinicio Muñoz Cortez
Coordinador Sección de Presupuesto
