

INSTITUTO GUATEMALTECO DE SEGURIDAD SOCIAL

Subgerencia Financiera

Departamento de Presupuesto

Guatemala, C. A.



Cuadro 1
EJECUCIÓN PRESUPUESTARIA DE LOS EGRESOS
POR RENGLÓN DE GASTO
DEL 01 DE ENERO AL 31 DE AGOSTO DE 2019
(En Quetzales)

| Orden | Descripción | (a) Vigente 2019 | (b) Devengado 2019 | (c) Saldo (a - b) | (d) % Ejecución (b / a * 100) |
|-------|---|--------------------------|--------------------------|--------------------------|--|
| | TOTAL | 18,361,266,708.00 | 7,154,605,648.55 | 11,206,661,059.45 | 38.97 |
| 11 | Personal permanente | 896,160,234.00 | 655,250,478.66 | 240,909,755.34 | 73.12 |
| 12 | Complemento personal al salario del personal permanente | 4,722,320.00 | 2,823,245.82 | 1,899,074.18 | 59.79 |
| 13 | Complemento por antigüedad al personal permanente | 18,879,204.00 | 11,975,353.33 | 6,903,850.67 | 63.43 |
| 15 | Complementos específicos al personal permanente | 181,145,910.00 | 113,111,441.66 | 68,034,468.34 | 62.44 |
| 21 | Personal supernumerario | 51,057,298.00 | 25,501,753.61 | 25,555,544.39 | 49.95 |
| 22 | Personal por contrato | 354,022,501.00 | 237,916,582.66 | 116,105,918.34 | 67.20 |
| 23 | Interinatos por licencias y becas | 13,300,000.00 | 8,131,757.25 | 5,168,242.75 | 61.14 |
| 27 | Complementos específicos al personal temporal | 64,341,707.00 | 39,180,246.52 | 25,161,460.48 | 60.89 |
| 29 | Otras remuneraciones de personal temporal | 21,754,940.00 | 13,253,334.57 | 8,501,605.43 | 60.92 |
| 36 | Retribuciones por servicios | 83,107.00 | 0.00 | 83,107.00 | 0.00 |
| 41 | Servicios extraordinarios de personal permanente | 36,674,170.00 | 24,361,907.46 | 12,312,262.54 | 66.43 |
| 42 | Servicios extraordinarios de personal temporal | 10,909,530.00 | 6,352,437.91 | 4,557,092.09 | 58.23 |
| 44 | Servicios extraordinarios por turnos a médicos de guardia | 56,406,188.00 | 40,361,217.25 | 16,044,970.75 | 71.55 |
| 51 | Aporte patronal al IGSS | 297,823,669.00 | 214,501,308.70 | 83,322,360.30 | 72.02 |
| 55 | Aporte para clases pasivas | 20,000,000.00 | 17,621,261.76 | 2,378,738.24 | 88.11 |
| 61 | Dietas | 2,918,081.00 | 1,833,100.00 | 1,084,981.00 | 62.82 |
| 63 | Gastos de representación en el interior | 205,086.00 | 124,003.22 | 81,082.78 | 60.46 |
| 71 | Aguinaldo | 114,095,362.00 | 78,504,311.14 | 35,591,050.86 | 68.81 |
| 72 | Bonificación anual (Bono 14) | 114,079,699.00 | 78,478,572.40 | 35,601,126.60 | 68.79 |
| 73 | Bono vacacional | 5,591,550.00 | 3,802,007.57 | 1,789,542.43 | 68.00 |
| 111 | Energía eléctrica | 34,774,046.00 | 18,202,488.51 | 16,571,557.49 | 52.35 |
| 112 | Agua | 3,487,146.00 | 251,005.97 | 3,236,140.03 | 7.20 |
| 113 | Telefonía | 26,769,699.00 | 8,267,863.06 | 18,501,835.94 | 30.89 |
| 114 | Correos y telégrafos | 700,937.00 | 101,564.98 | 599,372.02 | 14.49 |
| 115 | Extracción de basura y destrucción de desechos sólidos | 8,346,149.00 | 3,572,120.04 | 4,774,028.96 | 42.80 |

| Orden | Descripción | (a) | (b) | (c) | (d) |
|-------|---|-----------------|-------------------|------------------|---------------------------------|
| | | Vigente 2019 | Devengado 2019 | Saldo (a - b) | % Ejecución (b / a * 100) |
| 116 | Servicios de lavandería | 2,448,063.00 | 1,220,627.80 | 1,227,435.20 | 49.86 |
| 121 | Divulgación e información | 20,407,579.00 | 13,071,039.27 | 7,336,539.73 | 64.05 |
| 122 | Impresión, encuadernación y reproducción | 6,990,646.00 | 1,098,127.26 | 5,892,518.74 | 15.71 |
| 131 | Viáticos en el exterior | 560,000.00 | 330,208.03 | 229,791.97 | 58.97 |
| 132 | Viáticos de representación en el exterior | 40,000.00 | 18,433.12 | 21,566.88 | 46.08 |
| 133 | Viáticos en el interior | 20,787,881.00 | 10,141,045.07 | 10,646,835.93 | 48.78 |
| 134 | Compensación por kilómetro recorrido | 86,000.00 | 34,875.00 | 51,125.00 | 40.55 |
| 135 | Otros viáticos y gastos conexos | 18,003,735.00 | 8,438,557.29 | 9,565,177.71 | 46.87 |
| 136 | Reconocimiento de gastos | 445,100.00 | 0.00 | 445,100.00 | 0.00 |
| 141 | Transporte de personas | 1,882,371.00 | 529,355.33 | 1,353,015.67 | 28.12 |
| 142 | Fletes | 10,794,362.00 | 190,706.18 | 10,603,655.82 | 1.77 |
| 143 | Almacenaje | 548,045.00 | 325,410.93 | 222,634.07 | 59.38 |
| 151 | Arrendamiento de edificios y locales | 25,343,936.00 | 8,386,554.48 | 16,957,381.52 | 33.09 |
| 153 | Arrendamiento de máquinas y equipos de oficina | 6,643,520.00 | 474,591.35 | 6,168,928.65 | 7.14 |
| 154 | Arrendamiento de maquinaria y equipo de construcción | 120,000.00 | 70,714.29 | 49,285.71 | 58.93 |
| 155 | Arrendamiento de medios de transporte | 150,000.00 | 0.00 | 150,000.00 | 0.00 |
| 156 | Arrendamiento de otras máquinas y equipo | 17,560,561.00 | 6,755,018.16 | 10,805,542.84 | 38.47 |
| 157 | Arrendamiento de equipo de cómputo | 14,278,000.00 | 502,784.32 | 13,775,215.68 | 3.52 |
| 158 | Derechos de bienes intangibles | 53,642,038.00 | 378,573.55 | 53,263,464.45 | 0.71 |
| 162 | Mantenimiento y reparación de equipo de oficina | 2,809,152.00 | 816,485.06 | 1,992,666.94 | 29.07 |
| 163 | Mantenimiento y reparación de equipo médico, sanitario y de | 11,663,670.00 | 5,905,367.62 | 5,758,302.38 | 50.63 |
| 164 | Mantenimiento y reparación de equipos educacionales y recreativos | 239,700.00 | 5,537.36 | 234,162.64 | 2.31 |
| 165 | Mantenimiento y reparación de medios de transporte | 5,707,364.00 | 1,434,226.62 | 4,273,137.38 | 25.13 |
| 166 | Mantenimiento y reparación de equipo para comunicaciones | 1,522,058.00 | 218,874.12 | 1,303,183.88 | 14.38 |
| 167 | Mantenimiento y reparación de maquinaria y equipo de construcción | 31,200.00 | 0.00 | 31,200.00 | 0.00 |
| 168 | Mantenimiento y reparación de equipo de cómputo | 3,003,414.00 | 247,619.40 | 2,755,794.60 | 8.24 |
| 169 | Mantenimiento y reparación de otras maquinarias y equipos | 10,081,062.00 | 3,177,265.39 | 6,903,796.61 | 31.52 |
| 171 | Mantenimiento y reparación de edificios | 38,251,808.00 | 10,786,200.80 | 27,465,607.20 | 28.20 |
| 174 | Mantenimiento y reparación de instalaciones | 13,394,981.00 | 1,171,780.09 | 12,223,200.91 | 8.75 |
| 176 | Mantenimiento y reparación de otras obras e instalaciones | 33,550.00 | 30,000.00 | 3,550.00 | 89.42 |
| 181 | Estudios, investigaciones y proyectos de prefactibilidad y factibilidad | 26,668,630.00 | 188,392.85 | 26,480,237.15 | 0.71 |
| 182 | Servicios médico-sanitarios | 874,781,583.00 | 430,750,547.62 | 444,031,035.38 | 49.24 |
| 183 | Servicios jurídicos | 12,076,008.00 | 5,122,483.50 | 6,953,524.50 | 42.42 |
| 184 | Servicios económicos, financieros, contables y de auditoría | 178,000.00 | 0.00 | 178,000.00 | 0.00 |
| 185 | Servicios de capacitación | 1,544,000.00 | 389,250.54 | 1,154,749.46 | 25.21 |
| 186 | Servicios de informática y sistemas computarizados | 32,047,354.00 | 3,096,122.23 | 28,951,231.77 | 9.66 |
| 187 | Servicios por actuaciones artísticas y deportivas | 200,000.00 | 32,964.29 | 167,035.71 | 16.48 |
| 188 | Servicios de ingeniería, arquitectura y supervisión de obras | 44,634,215.00 | 2,488,906.24 | 42,145,308.76 | 5.58 |

| Orden | Descripción | (a) Vigente 2019 | (b) Devengado 2019 | (c) Saldo (a - b) | (d) % Ejecución (b / a * 100) |
|-------|---|------------------------|--------------------------|-------------------------|--|
| 189 | Otros estudios y/o servicios | 63,970,059.00 | 27,434,630.81 | 36,535,428.19 | 42.89 |
| 191 | Primas y gastos de seguros y fianzas | 24,791,926.00 | 1,805,821.95 | 22,986,104.05 | 7.28 |
| 194 | Gastos bancarios, comisiones y otros gastos | 278,300.00 | 152,145.42 | 126,154.58 | 54.67 |
| 195 | Impuestos, derechos y tasas | 20,000.00 | 0.00 | 20,000.00 | 0.00 |
| 196 | Servicios de atención y protocolo | 917,477.00 | 288,717.54 | 628,759.46 | 31.47 |
| 197 | Servicios de vigilancia | 42,098,483.00 | 9,021,908.31 | 33,076,574.69 | 21.43 |
| 199 | Otros servicios | 206,351,744.00 | 113,445,451.75 | 92,906,292.25 | 54.98 |
| 211 | Alimentos para personas | 76,685,263.25 | 30,672,670.70 | 46,012,592.55 | 40.00 |
| 214 | Productos agroforestales, madera, corcho y sus manufacturas | 1,399,074.00 | 183,134.20 | 1,215,939.80 | 13.09 |
| 219 | Otros alimentos productos agroforestales y agropecuarios | 127,497.00 | 18,633.86 | 108,863.14 | 14.62 |
| 223 | Piedra, arcilla y arena | 557,544.00 | 41,658.59 | 515,885.41 | 7.47 |
| 224 | Pómez, cal y yeso | 197,108.00 | 5,205.36 | 191,902.64 | 2.64 |
| 225 | Minerales no metálicos | 106,450.00 | 7,480.36 | 98,969.64 | 7.03 |
| 231 | Hilados y telas | 4,289,405.00 | 1,364,133.81 | 2,925,271.19 | 31.80 |
| 232 | Acabados textiles | 2,196,265.00 | 373,829.20 | 1,822,435.80 | 17.02 |
| 233 | Prendas de vestir | 12,405,516.00 | 608,122.53 | 11,797,393.47 | 4.90 |
| 239 | Otros textiles y vestuario | 877,688.00 | 194,233.04 | 683,454.96 | 22.13 |
| 241 | Papel de escritorio | 7,185,605.00 | 2,745,659.51 | 4,439,945.49 | 38.21 |
| 242 | Papeles comerciales, cartulinas, cartones y otros | 1,220,669.00 | 247,829.52 | 972,839.48 | 20.30 |
| 243 | Productos de papel o cartón | 11,744,098.00 | 2,759,693.03 | 8,984,404.97 | 23.50 |
| 244 | Productos de artes gráficas | 1,509,799.00 | 332,536.77 | 1,177,262.23 | 22.03 |
| 245 | Libros, revistas y periódicos | 127,038.00 | 47,529.46 | 79,508.54 | 37.41 |
| 246 | Textos de enseñanza | 234,444.00 | 6,674.11 | 227,769.89 | 2.85 |
| 247 | Especies timbradas y valores | 188,222.00 | 82,133.50 | 106,088.50 | 43.64 |
| 249 | Otros productos de papel, cartón e impresos | 18,659.00 | 296.43 | 18,362.57 | 1.59 |
| 251 | Cueros y pieles | 368,626.00 | 2,263.39 | 366,362.61 | 0.61 |
| 252 | Artículos de cuero | 157,480.00 | 11,401.98 | 146,078.02 | 7.24 |
| 253 | Llantas y neumáticos | 1,593,257.00 | 287,298.75 | 1,305,958.25 | 18.03 |
| 254 | Artículos de caucho | 938,346.00 | 152,787.82 | 785,558.18 | 16.28 |
| 261 | Elementos y compuestos químicos | 257,476,089.00 | 120,260,691.79 | 137,215,397.21 | 46.71 |
| 262 | Combustibles y lubricantes | 24,350,251.00 | 8,468,737.44 | 15,881,513.56 | 34.78 |
| 263 | Abonos y fertilizantes | 87,087.00 | 5,906.78 | 81,180.22 | 6.78 |
| 264 | Insecticidas, fumigantes y similares | 283,070.00 | 56,781.38 | 226,288.62 | 20.06 |
| 265 | Asfalto y similares | 216,800.00 | 5,521.21 | 211,278.79 | 2.55 |
| 266 | Productos medicinales y farmacéuticos | 2,234,827,789.75 | 993,731,987.09 | 1,241,095,802.66 | 44.47 |
| 267 | Tintes, pinturas y colorantes | 22,509,513.00 | 7,447,018.94 | 15,062,494.06 | 33.08 |
| 268 | Productos plásticos, nylon, vinil y P.V.C. | 10,829,236.00 | 2,717,100.47 | 8,112,135.53 | 25.09 |
| 269 | Otros productos químicos y conexos | 11,046,793.00 | 2,386,248.55 | 8,660,544.45 | 21.60 |
| 271 | Productos de arcilla | 520,280.00 | 60,023.21 | 460,256.79 | 11.54 |
| 272 | Productos de vidrio | 321,745.00 | 38,122.81 | 283,622.19 | 11.85 |
| 273 | Productos de loza y porcelana | 771,439.00 | 88,781.25 | 682,657.75 | 11.51 |

| Orden | Descripción | (a) Vigente 2019 | (b) Devengado 2019 | (c) Saldo (a - b) | (d) % Ejecución (b / a * 100) |
|-------|--|------------------------|--------------------------|-------------------------|--|
| 274 | Cemento | 1,325,765.00 | 197,914.58 | 1,127,850.42 | 14.93 |
| 275 | Productos de cemento, pómez, asbesto y yeso | 736,414.00 | 34,531.42 | 701,882.58 | 4.69 |
| 279 | Otros productos de minerales no metálicos | 302,115.00 | 27,933.03 | 274,181.97 | 9.25 |
| 281 | Productos siderúrgicos | 916,826.00 | 130,420.57 | 786,405.43 | 14.23 |
| 282 | Productos metalúrgicos no férricos | 681,744.00 | 60,544.93 | 621,199.07 | 8.88 |
| 283 | Productos de metal y sus aleaciones | 3,047,596.00 | 418,151.88 | 2,629,444.12 | 13.72 |
| 284 | Estructuras metálicas acabadas | 1,144,710.00 | 102,555.33 | 1,042,154.67 | 8.96 |
| 285 | Materiales y equipos diversos | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 286 | Herramientas menores | 1,020,200.00 | 159,738.90 | 860,461.10 | 15.66 |
| 289 | Otros productos metálicos | 949,203.00 | 162,534.79 | 786,668.21 | 17.12 |
| 291 | Útiles de oficina | 4,582,405.00 | 1,070,202.09 | 3,512,202.91 | 23.35 |
| 292 | Productos de sanitarios de limpieza y de uso personal | 15,956,709.00 | 6,010,171.70 | 9,946,537.30 | 37.67 |
| 293 | Útiles educacionales y culturales | 76,927.00 | 13,349.46 | 63,577.54 | 17.35 |
| 294 | Útiles deportivos y recreativos | 185,220.00 | 9,777.24 | 175,442.76 | 5.28 |
| 295 | Útiles menores, suministros e instrumental médico-quirúrgicos de laboratorio y cuidados de la salud | 223,956,507.00 | 87,795,742.06 | 136,160,764.94 | 39.20 |
| 296 | Útiles de cocina y comedor | 848,856.00 | 107,029.46 | 741,826.54 | 12.61 |
| 297 | Materiales, productos y accesorios eléctricos, cableado estructurado de redes informáticas y telefónicas | 6,372,236.00 | 1,102,920.96 | 5,269,315.04 | 17.31 |
| 298 | Accesorios y repuestos en general | 26,572,787.00 | 6,270,340.91 | 20,302,446.09 | 23.60 |
| 299 | Otros materiales y suministros | 2,045,708.00 | 488,050.67 | 1,557,657.33 | 23.86 |
| 312 | Edificios, estructuras e instalaciones | 1,740,132.00 | 0.00 | 1,740,132.00 | 0.00 |
| 321 | Maquinaria y equipo de producción | 58,800.00 | 0.00 | 58,800.00 | 0.00 |
| 322 | Mobiliario y equipo de oficina | 15,301,613.00 | 2,884,174.81 | 12,417,438.19 | 18.85 |
| 323 | Mobiliario y equipo médico-sanitario y de laboratorio | 208,672,316.00 | 4,104,000.77 | 204,568,315.23 | 1.97 |
| 324 | Equipo educacional, cultural y recreativo | 3,826,255.00 | 543,930.42 | 3,282,324.58 | 14.22 |
| 325 | Equipo de transporte | 49,898,306.00 | 639,137.50 | 49,259,168.50 | 1.28 |
| 326 | Equipo para comunicaciones | 7,327,766.00 | 573,649.46 | 6,754,116.54 | 7.83 |
| 328 | Equipo de cómputo | 61,303,562.00 | 4,160,704.33 | 57,142,857.67 | 6.79 |
| 329 | Otras maquinarias y equipos | 47,704,596.00 | 2,748,268.11 | 44,956,327.89 | 5.76 |
| 332 | Construcciones de bienes nacionales de uso no | 84,553,114.00 | 0.00 | 84,553,114.00 | 0.00 |
| 361 | Obras de arte | 60,000.00 | 0.00 | 60,000.00 | 0.00 |
| 411 | Ayuda para funerales | 109,000.00 | 33,300.00 | 75,700.00 | 30.55 |
| 413 | Indemnizaciones al personal | 976,900.00 | 223,405.11 | 753,494.89 | 22.87 |
| 415 | Vacaciones pagadas por retiro | 25,441,532.00 | 9,463,348.21 | 15,978,183.79 | 37.20 |
| 416 | Becas de estudio en el interior | 3,244,978.00 | 2,071,302.80 | 1,173,675.20 | 63.83 |
| 417 | Becas de estudio en el exterior | 6,820,562.00 | 2,125,692.84 | 4,694,869.16 | 31.17 |
| 419 | Otras transferencias a personas individuales | 9,441,600.00 | 4,782,785.67 | 4,658,814.33 | 50.66 |
| 423 | Prestaciones por incapacidad temporal | 587,348,301.00 | 336,023,845.19 | 251,324,455.81 | 57.21 |
| 424 | Prestaciones globales por incapacidad permanente | 1,394,808.00 | 778,252.18 | 616,555.82 | 55.80 |
| 425 | Prestaciones especiales de rehabilitación | 1,365,550.00 | 15,000.00 | 1,350,550.00 | 1.10 |

| Orden | Descripción | (a) Vigente 2019 | (b) Devengado 2019 | (c) Saldo (a - b) | (d) % Ejecución (b / a * 100) |
|---------|---|------------------------|--------------------------|-------------------------|--|
| 426 | Gastos de entierro | 6,557,495.00 | 4,367,349.91 | 2,190,145.09 | 66.60 |
| 427 | Pensiones a sobrevivientes | 4,157,157.00 | 2,631,870.00 | 1,525,287.00 | 63.31 |
| 428 | Prestaciones por invalidez, vejez y sobrevivencia | 2,971,936,700.00 | 1,893,217,499.35 | 1,078,719,200.65 | 63.70 |
| 429 | Otras prestaciones y pensiones | 134,607,063.00 | 42,963,431.02 | 91,643,631.98 | 31.92 |
| 456 | Servicios Gubernamentales de Fiscalización | 45,903,167.00 | 30,602,108.64 | 15,301,058.36 | 66.67 |
| 472 | Transferencias a organismos e instituciones internacionales | 700,000.00 | 445,042.97 | 254,957.03 | 63.58 |
| 473 | Transferencias a organismos regionales | 558,150.00 | 546,531.69 | 11,618.31 | 97.92 |
| 852 | Reservas de capitalización | 2,797,596,067.00 | 1,248,033,100.53 | 1,549,562,966.47 | 44.61 |
| 913 | Sentencias judiciales | 20,455,000.00 | 7,597,195.23 | 12,857,804.77 | 37.14 |
| 991 | Créditos de reserva | 4,327,835,036.00 | 0.00 | 4,327,835,036.00 | 0.00 |
| FUENTE: | Reportes SICOIN-IGSS | | | | |

INSTITUTO GUATEMALTECO DE SEGURIDAD SOCIAL
SUBGERENCIA FINANCIERA
DEPARTAMENTO DE PRESUPUESTO
 Guatemala C. A.



Cuadro 2

EJECUCIÓN PRESUPUESTARIA DE LOS INGRESOS
POR PROGRAMA INSTITUCIONAL Y RUBRO
DEL 01 DE ENERO AL 31 DE AGOSTO DE 2019
 (En Quetzales)

| Orden | Descripción | (a) Vigente 2019 | (b) Devengado 2019 | (c) Saldo (a - b) | (d) % Ejecución (b / a * 100) |
|----------|---|--------------------------|--------------------------|-------------------------|--|
| | TOTAL (A + B + C) | 18,361,266,708.00 | 8,877,619,000.56 | 9,483,647,707.44 | 48.35 |
| A | PROGRAMA EMA | 12,253,738,372.00 | 5,573,022,819.07 | 6,680,715,552.93 | 45.48 |
| | Ingresos No tributarios | 197,559,601.00 | 122,016,748.66 | 75,542,852.34 | 61.76 |
| | Contribuciones de la Seguridad y Previsión Social | 7,934,040,300.00 | 4,777,509,666.90 | 3,156,530,633.10 | 60.22 |
| | Rentas de la Propiedad | 791,020,940.00 | 522,896,403.51 | 268,124,536.49 | 66.10 |
| | Transferencias Corrientes | 3,331,117,531.00 | 150,600,000.00 | 3,180,517,531.00 | 4.52 |
| B | PROGRAMA IVS | 6,106,644,372.00 | 3,304,107,555.26 | 2,802,536,816.74 | 54.11 |
| | Ingresos No tributarios | 6,572,175.00 | 5,633,284.38 | 938,890.62 | 85.71 |
| | Contribuciones de la Seguridad y Previsión Social | 3,501,325,020.00 | 2,266,340,168.06 | 1,234,984,851.94 | 64.73 |
| | Rentas de la Propiedad | 1,821,510,473.00 | 944,267,434.49 | 877,243,038.51 | 51.84 |
| | Transferencias Corrientes | 777,236,704.00 | 87,866,668.33 | 689,370,035.67 | 11.31 |
| | | | | 0.00 | |
| C | PRECAPI | 883,964.00 | 488,626.23 | 395,337.77 | 55.28 |
| | Contribuciones de la Seguridad y Previsión Social | 31,208.00 | 29,336.46 | 1,871.54 | 94.00 |
| | Rentas de la Propiedad | 831,951.00 | 459,289.77 | 372,661.23 | 55.21 |
| | Transferencias Corrientes | 20,805.00 | 0.00 | 20,805.00 | 0.00 |

FUENTE Reportes SICOIN-IGSS

INSTITUTO GUATEMALTECO DE SEGURIDAD SOCIAL
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Cuadro 3
EJECUCIÓN PRESUPUESTARIA DE LOS EGRESOS
POR PROGRAMA INSTITUCIONAL Y PRESUPUESTARIO
DEL 01 DE ENERO AL 31 DE AGOSTO DE 2019
(En Quetzales)

| Orden | Descripción | (a) Vigente 2019 | (b) Devengado 2019 | (c) Saldo (a - b) | (d) % Ejecución (b / a * 100) |
|----------|--|--------------------------|--------------------------|--------------------------|--|
| | TOTAL (A + B + C) | 18,361,266,708.00 | 7,154,605,648.55 | 11,206,661,059.45 | 38.97 |
| A | PROGRAMA EMA | 12,253,738,372.00 | 3,850,492,476.09 | 8,403,245,895.91 | 31.42 |
| 01 | Actividades centrales | 5,402,234,750.00 | 439,213,250.70 | 4,963,021,499.30 | 8.13 |
| 11 | Servicios de atención médica | 6,019,818,765.00 | 3,016,419,237.53 | 3,003,399,527.47 | 50.11 |
| 12 | Prestaciones pecuniarias | 594,620,244.00 | 340,493,090.45 | 254,127,153.55 | 57.26 |
| 14 | Inversión en atención médica y previsión social | 108,591,744.00 | 0.00 | 108,591,744.00 | 0.00 |
| 15 | Promoción de la salud y prevención de enfermedades | 97,138,523.00 | 33,498,958.44 | 63,639,564.56 | 34.49 |
| 99 | Partidas no asignables a programas | 31,334,346.00 | 20,867,938.97 | 10,466,407.03 | 66.60 |
| B | PROGRAMA IVS | 6,106,644,372.00 | 3,304,107,555.26 | 2,802,536,816.74 | 54.11 |
| 01 | Actividades centrales | 2,980,009,325.00 | 1,354,440,834.34 | 1,625,568,490.66 | 45.45 |
| 12 | Prestaciones pecuniarias | 3,111,368,436.00 | 1,939,488,980.28 | 1,171,879,455.72 | 62.34 |
| 99 | Partidas no asignables a programas | 15,266,611.00 | 10,177,740.64 | 5,088,870.36 | 66.67 |
| C | PRECAPI | 883,964.00 | 5,617.20 | 878,346.80 | 0.64 |
| 01 | Actividades centrales | 858,537.00 | 0.00 | 858,537.00 | 0.00 |
| 11 | Servicios de atención médica | 10,373.00 | 3,968.28 | 6,404.72 | 38.26 |
| 12 | Prestaciones pecuniarias | 12,844.00 | 176.92 | 12,667.08 | 1.38 |
| 99 | Partidas no asignables a programas | 2,210.00 | 1,472.00 | 738.00 | 66.61 |

FUENTE: Reportes SICOIN-IGSS

INSTITUTO GUATEMALTECO DE SEGURIDAD SOCIAL
SUBGERENCIA FINANCIERA
DEPARTAMENTO DE PRESUPUESTO
 Guatemala C. A.



Cuadro 4
EJECUCIÓN PRESUPUESTARIA DE LOS EGRESOS
POR TIPO Y GRUPO DE GASTO
DEL 01 DE ENERO AL 31 DE AGOSTO DE 2019
 (En Quetzales)

| Orden | Descripción | (a) Vigente 2019 | (b) Devengado 2019 | (c) Saldo (a - b) | (d) % Ejecución (b / a * 100) |
|----------|---|--------------------------|--------------------------|--------------------------|--|
| | TOTAL (A + B) | 18,361,266,708.00 | 7,154,605,648.55 | 11,206,661,059.45 | 38.97 |
| A | FUNCIONAMIENTO | 17,856,781,618.00 | 7,138,951,783.15 | 10,717,829,834.85 | 39.98 |
| | Grupo 0 Servicios personales | 2,264,170,556.00 | 1,573,084,321.49 | 691,086,234.51 | 69.48 |
| | Grupo 1 Servicios no personales | 1,668,066,922.00 | 700,372,363.50 | 967,694,558.50 | 41.99 |
| | Grupo 2 Materiales y suministros | 2,978,095,074.00 | 1,279,574,036.82 | 1,698,521,037.18 | 42.97 |
| | Grupo 4 Transferencias corrientes | 3,800,562,963.00 | 2,330,290,765.58 | 1,470,272,197.42 | 61.31 |
| | Grupo 8 Otros gastos | 2,797,596,067.00 | 1,248,033,100.53 | 1,549,562,966.47 | 44.61 |
| | Grupo 9 Asignaciones globales | 4,348,290,036.00 | 7,597,195.23 | 4,340,692,840.77 | 0.17 |
| B | INVERSIÓN | 504,485,090.00 | 15,653,865.40 | 488,831,224.60 | 3.10 |
| | Grupo 1 Servicios no personales | 24,038,630.00 | 0.00 | 24,038,630.00 | 0.00 |
| | Grupo 2 Materiales y suministros | 0.00 | 0.00 | 0.00 | 0.00 |
| | Grupo 3 Propiedad, planta, equipo e intangibles | 480,446,460.00 | 15,653,865.40 | 464,792,594.60 | 3.26 |

FUENTE: Reportes SICOIN-IGSS



Cuadro 5
EJECUCIÓN PRESUPUESTARIA DE LOS EGRESOS
POR UNIDAD EJECUTORA
DEL 01 DE ENERO AL 31 DE AGOSTO DE 2019
(En Quetzales)

| Orden | Descripción | (a) Vigente 2019 | (b) Devengado 2019 | (c) Saldo (a - b) | (d) % Ejecución (b / a * 100) |
|-------|--|--------------------------|--------------------------|--------------------------|--|
| | TOTAL | 18,361,266,708.00 | 7,154,605,648.55 | 11,206,661,059.45 | 38.97 |
| 101 | Junta Directiva | 8,394,174.00 | 6,154,327.98 | 2,239,846.02 | 73.32 |
| 102 | Gerencia | 13,395,521.00 | 7,572,179.28 | 5,823,341.72 | 56.53 |
| 104 | Contraloría General del Instituto | 18,546,109.00 | 12,796,514.06 | 5,749,594.94 | 69.00 |
| 105 | Subgerencia de Integridad y Transparencia Administrativa | 15,584,054.00 | 7,971,120.18 | 7,612,933.82 | 51.15 |
| 106 | Subgerencia de Prestaciones de Salud | 48,693,854.00 | 33,070,914.41 | 15,622,939.59 | 67.92 |
| 107 | Subgerencia Administrativa | 186,089,553.00 | 73,525,112.71 | 112,564,440.29 | 39.51 |
| 108 | Departamento de Servicios de Apoyo | 214,217,466.00 | 44,069,776.47 | 170,147,689.53 | 20.57 |
| 110 | Subgerencia de Planificación y Desarrollo | 23,456,748.00 | 13,925,336.74 | 9,531,411.26 | 59.37 |
| 111 | Subgerencia de Prestaciones Pecuniarias | 6,586,672,123.00 | 3,588,995,196.70 | 2,997,676,926.30 | 54.49 |
| 112 | Subgerencia Financiera | 4,359,766,881.00 | 18,926,405.26 | 4,340,840,475.74 | 0.43 |
| 113 | Hospital General de Enfermedades | 759,747,190.00 | 371,164,807.32 | 388,582,382.68 | 48.85 |
| 114 | Hospital Doctor Juan José Arévalo Bermejo | 437,356,233.00 | 214,185,538.44 | 223,170,694.56 | 48.97 |
| 115 | Policlínica Central | 136,227,191.00 | 53,490,606.00 | 82,736,585.00 | 39.27 |
| 116 | Unidad Periférica Zona 5 | 95,132,567.00 | 46,013,082.80 | 49,119,484.20 | 48.37 |
| 117 | Unidad Periférica Zona 11 | 131,139,654.00 | 67,389,537.60 | 63,750,116.40 | 51.39 |
| 118 | Consultorio San José Pinula, Guatemala | 11,209,711.00 | 6,003,969.96 | 5,205,741.04 | 53.56 |
| 119 | Consultorio Palencia, Guatemala | 2,890,948.00 | 1,625,156.96 | 1,265,791.04 | 56.22 |
| 121 | Unidad Asistencial San Juan Sacatepequez, Guatemala | 2,600,337.00 | 1,173,476.90 | 1,426,860.10 | 45.13 |
| 122 | Consultorio Fraijanes, Guatemala | 2,979,619.00 | 1,745,552.65 | 1,234,066.35 | 58.58 |
| 123 | Unidad Asistencial Amatitlán, Guatemala | 34,892,990.00 | 14,915,646.86 | 19,977,343.14 | 42.75 |
| 124 | Consultorio Villa Canales, Guatemala | 16,179,664.00 | 5,843,921.60 | 10,335,742.40 | 36.12 |
| 125 | Consultorio Finca Santa Leonarda, Villa Canales, Guatemala | 2,498,395.00 | 1,169,942.94 | 1,328,452.06 | 46.83 |
| 126 | Consultorio Villa Nueva, Guatemala | 53,355,509.00 | 22,094,407.78 | 31,261,101.22 | 41.41 |

| Orden | Descripción | (a) Vigente 2019 | (b) Devengado 2019 | (c) Saldo (a - b) | (d) % Ejecución (b / a * 100) |
|-------|---|------------------------|--------------------------|-------------------------|--|
| 127 | Hospital de Rehabilitación | 64,418,046.00 | 34,454,578.85 | 29,963,467.15 | 53.49 |
| 128 | Hospital de Gineco Obstetricia | 228,292,126.00 | 126,825,639.18 | 101,466,486.82 | 55.55 |
| 129 | Hospital General de Accidentes | 392,216,150.00 | 184,577,454.09 | 207,638,695.91 | 47.06 |
| 130 | Centro de Atención Integral de Salud Mental (Psiquiatría) | 32,159,112.00 | 14,556,468.92 | 17,602,643.08 | 45.26 |
| 131 | Centro de Atención Médica Integral Para Pensionados | 450,987,167.00 | 102,458,368.44 | 348,528,798.56 | 22.72 |
| 132 | Consultorio Guastatoya, El Progreso | 27,868,431.00 | 15,082,666.58 | 12,785,764.42 | 54.12 |
| 133 | Consultorio Antigua Guatemala, Sacatepéquez | 102,318,727.00 | 39,668,833.64 | 62,649,893.36 | 38.77 |
| 134 | Dirección Departamental, Chimaltenango | 5,397,515.00 | 3,421,667.50 | 1,975,847.50 | 63.39 |
| 135 | Hospital Chimaltenango, Chimaltenango | 55,107,944.00 | 30,775,143.01 | 24,332,800.99 | 55.85 |
| 136 | Hospital Cuilapa, Santa Rosa | 27,052,298.00 | 11,399,666.58 | 15,652,631.42 | 42.14 |
| 137 | Consultorio Jalapa, Jalapa | 26,884,573.00 | 15,355,775.14 | 11,528,797.86 | 57.12 |
| 138 | Dirección Departamental, Jutiapa, Jutiapa | 3,936,274.00 | 2,391,260.34 | 1,545,013.66 | 60.75 |
| 139 | Consultorio Jutiapa, Jutiapa | 59,872,216.00 | 23,897,433.28 | 35,974,782.72 | 39.91 |
| 140 | Unidad de Consulta Externa de Enfermedades | 910,209,563.00 | 606,482,015.92 | 303,727,547.08 | 66.63 |
| 141 | Centro de Atención Médica Integral para Pensionados CAMIP 2, Barranquilla | 207,390,086.00 | 98,978,644.45 | 108,411,441.55 | 47.73 |
| 143 | Departamento de Infraestructura Institucional | 152,323,046.00 | 3,530,576.05 | 148,792,469.95 | 2.32 |
| 144 | Subgerencia de Recursos Humanos | 115,112,223.00 | 58,842,662.15 | 56,269,560.85 | 51.12 |
| 145 | Centro de Atención Médica Integral Para Pensionados CAMIP 3 Zunil | 116,921,925.00 | 71,402,905.85 | 45,519,019.15 | 61.07 |
| 146 | Departamento de Comunicación Social y Relaciones Públicas | 32,431,177.00 | 17,158,921.31 | 15,272,255.69 | 52.91 |
| 147 | Unidad de Consulta Externa de Especialidades Médicas Quirúrgicas Gerona | 206,612,126.00 | 119,879,355.18 | 86,732,770.82 | 58.02 |
| 148 | Dirección de Recaudación | 49,024,210.00 | 26,797,196.55 | 22,227,013.45 | 54.66 |
| 149 | Subgerencia de Tecnología | 89,362,564.00 | 868,827.87 | 88,493,736.13 | 0.97 |
| 201 | Dirección Departamental, Escuintla | 6,999,644.00 | 3,936,290.66 | 3,063,353.34 | 56.24 |
| 202 | Hospital de Escuintla, Escuintla | 244,038,868.00 | 113,872,327.26 | 130,166,540.74 | 46.66 |
| 203 | Hospital Santa Lucía Cotzumalguapa, Escuintla | 49,057,157.00 | 26,736,775.71 | 22,320,381.29 | 54.50 |
| 204 | Hospital Tiquisate, Escuintla | 56,921,836.00 | 24,384,706.08 | 32,537,129.92 | 42.84 |
| 205 | Consultorio La Democracia, Escuintla | 5,161,625.00 | 2,377,329.35 | 2,784,295.65 | 46.06 |
| 206 | Consultorio Siquinalá, Escuintla | 6,185,789.00 | 3,310,588.04 | 2,875,200.96 | 53.52 |
| 207 | Consultorio de Masagua, Escuintla | 9,240,191.00 | 3,851,055.31 | 5,389,135.69 | 41.68 |
| 208 | Consultorio La Gomera, Escuintla | 25,411,444.00 | 11,596,533.05 | 13,814,910.95 | 45.64 |
| 209 | Consultorio Puerto de San José, Escuintla | 13,165,067.00 | 6,090,915.31 | 7,074,151.69 | 46.27 |
| 210 | Consultorio en Palín, Escuintla | 7,786,030.00 | 4,186,830.75 | 3,599,199.25 | 53.77 |
| 211 | Consultorio de Guazacapan, Santa Rosa | 7,781,086.00 | 3,808,200.77 | 3,972,885.23 | 48.94 |
| 301 | Hospital Pochuta, Chimaltenango | 2,227,120.00 | 1,131,955.48 | 1,095,164.52 | 50.83 |
| 302 | Consultorio San Lucas Tolimán, Sololá | 3,560,542.00 | 1,864,565.74 | 1,695,976.26 | 52.37 |
| 303 | Hospital Coatepéque, Quetzaltenango | 38,566,811.00 | 21,976,766.26 | 16,590,044.74 | 56.98 |

| Orden | Descripción | (a) Vigente 2019 | (b) Devengado 2019 | (c) Saldo (a - b) | (d) % Ejecución (b / a * 100) |
|-------|---|------------------------|--------------------------|-------------------------|--|
| 304 | Dirección Departamental, Suchitepéquez | 5,284,285.00 | 2,795,872.07 | 2,488,412.93 | 52.91 |
| 305 | Hospital de Mazatenango, Suchitepéquez | 181,910,481.00 | 95,339,579.94 | 86,570,901.06 | 52.41 |
| 306 | Hospital Chicacao, Suchitepéquez | 14,251,910.00 | 7,461,881.38 | 6,790,028.62 | 52.36 |
| 307 | Hospital Patulul, Suchitepéquez | 21,409,456.00 | 9,818,306.27 | 11,591,149.73 | 45.86 |
| 308 | Dirección Departamental, Retalhuleu | 2,172,619.00 | 1,385,946.43 | 786,672.57 | 63.79 |
| 309 | Hospital Retalhuleu, Retalhuleu | 86,107,930.00 | 42,814,684.46 | 43,293,245.54 | 49.72 |
| 310 | Consultorio Puerto Champerico, Retalhuleu | 2,665,192.00 | 1,410,644.54 | 1,254,547.46 | 52.93 |
| 311 | Consultorio San Felipe, Retalhuleu | 3,130,994.00 | 1,931,390.27 | 1,199,603.73 | 61.69 |
| 312 | Hospital Malacatán, San Marcos | 22,492,903.00 | 11,592,127.60 | 10,900,775.40 | 51.54 |
| 313 | Hospital El Tumbador, San Marcos | 19,679,529.00 | 10,003,988.86 | 9,675,540.14 | 50.83 |
| 314 | Consultorio Tecún Umán, San Marcos (Ayutla) | 8,263,821.00 | 3,394,158.94 | 4,869,662.06 | 41.07 |
| 401 | Consultorio Sololá y Sala Anexa Hospital Nacional | 29,774,900.00 | 12,938,263.91 | 16,836,636.09 | 43.45 |
| 402 | Consultorio Totonicapán, Totonicapán | 17,103,077.00 | 7,697,071.92 | 9,406,005.08 | 45.00 |
| 403 | Dirección Departamental, Quetzaltenango | 6,586,044.00 | 3,471,291.60 | 3,114,752.40 | 52.71 |
| 404 | Hospital General de Quetzaltenango | 299,937,207.00 | 187,755,110.88 | 112,182,096.12 | 62.60 |
| 405 | Hospital Colomba, Quetzaltenango | 8,205,760.00 | 4,629,365.90 | 3,576,394.10 | 56.42 |
| 406 | Dirección Departamental, San Marcos | 4,254,552.00 | 2,837,312.00 | 1,417,240.00 | 66.69 |
| 407 | Consultorio San Marcos, San Marcos. | 46,398,012.00 | 22,575,346.78 | 23,822,665.22 | 48.66 |
| 408 | Dirección Departamental, Huehuetenango | 4,568,163.00 | 2,271,791.87 | 2,296,371.13 | 49.73 |
| 409 | Hospital Huehuetenango, Huehuetenango | 57,674,951.00 | 23,683,317.66 | 33,991,633.34 | 41.06 |
| 410 | Consultorio Santa Cruz del Quiché, Quiché | 33,764,668.00 | 14,321,692.71 | 19,442,975.29 | 42.42 |
| 411 | Consultorio San Juan Cotzal, Quiché | 1,669,951.00 | 832,982.69 | 836,968.31 | 49.88 |
| 501 | Consultorio Salama, Baja Verapaz | 27,889,140.00 | 12,674,224.94 | 15,214,915.06 | 45.45 |
| 502 | Dirección Departamental, Baja Verapaz | 2,663,776.00 | 1,636,583.50 | 1,027,192.50 | 61.44 |
| 503 | Dirección Departamental, Alta Verapaz | 5,227,691.00 | 2,849,526.86 | 2,378,164.14 | 54.51 |
| 504 | Hospital Cobán, Alta Verapaz | 72,216,075.00 | 35,421,914.23 | 36,794,160.77 | 49.05 |
| 505 | Sala Anexa Hospital Nacional San Benito, Petén | 40,093,424.00 | 15,617,091.55 | 24,476,332.45 | 38.95 |
| 507 | Hospital Departamental de Puerto Barrios, Izabal | 155,696,799.00 | 74,322,146.69 | 81,374,652.31 | 47.74 |
| 508 | Consultorio El Estor, Izabal | 3,403,715.00 | 1,540,691.29 | 1,863,023.71 | 45.26 |
| 509 | Consultorio Morales, Izabal | 47,649,334.00 | 21,837,835.96 | 25,811,498.04 | 45.83 |
| 510 | Consultorio Los Amates, Izabal | 9,202,580.00 | 3,680,971.64 | 5,521,608.36 | 40.00 |
| 511 | Dirección Departamental, Zacapa | 4,238,708.00 | 2,596,449.43 | 1,642,258.57 | 61.26 |
| 512 | Consultorio Zacapa, Zacapa | 73,437,353.00 | 34,700,199.07 | 38,737,153.93 | 47.25 |
| 513 | Consultorio Gualán, Zacapa | 3,224,663.00 | 1,868,985.98 | 1,355,677.02 | 57.96 |
| 514 | Consultorio Chiquimula, Chiquimula | 45,989,845.00 | 23,143,466.48 | 22,846,378.52 | 50.32 |

FUENTE: Reportes SICOIN-IGSS