



**Cuadro 1**  
**EJECUCIÓN PRESUPUESTARIA DE LOS INGRESOS**  
**POR PROGRAMA INSTITUCIONAL Y RUBRO**  
**DEL 01 DE ENERO AL 31 DE JULIO DE 2015**  
 (En Quetzales)

| Orden    | Descripción                                      | (a)<br>Vigente<br>2015   | (b)<br>Devengado<br>2015 | (c)<br>Saldo<br>(a-b)   | (d)<br>%<br>Ejecución<br>(b/a * 100) |
|----------|--|--------------------------|--------------------------|-------------------------|--------------------------------------|
|          | <b>TOTAL (A +B + C)</b>                          | <b>12,153,239,874.00</b> | <b>6,169,008,727.46</b>  | <b>5,984,231,146.54</b> | <b>50.76</b>                         |
| <b>A</b> | <b>PROGRAMA EMA</b>                              | <b>8,084,437,364.00</b>  | <b>3,759,306,137.40</b>  | <b>4,325,131,226.60</b> | <b>46.50</b>                         |
|          | Ingresos no Tributarios                          | 166,731,251.00           | 84,715,622.89            | 82,015,628.11           | 50.81                                |
|          | Contribuciones a la Seguridad y Previsión Social | 5,474,429,848.00         | 3,204,351,109.82         | 2,270,078,738.18        | 58.53                                |
|          | Rentas de la Propiedad                           | 573,184,223.00           | 400,239,404.69           | 172,944,818.31          | 69.83                                |
|          | Transferencias Corrientes                        | 150,000,000.00           | 70,000,000.00            | 80,000,000.00           | 46.67                                |
|          | Disminución de Otros Activos Financieros         | 1,720,092,042.00         | 0.00                     | 1,720,092,042.00        | 0.00                                 |
| <b>B</b> | <b>PROGRAMA IVS</b>                              | <b>4,068,121,267.00</b>  | <b>2,409,317,373.97</b>  | <b>1,658,803,893.03</b> | <b>59.22</b>                         |
|          | Ingresos no Tributarios                          | 5,861,433.00             | 4,246,900.36             | 1,614,532.64            | 72.45                                |
|          | Contribuciones a la Seguridad y Previsión Social | 2,679,577,919.00         | 1,571,863,155.10         | 1,107,714,763.90        | 58.66                                |
|          | Rentas de la Propiedad                           | 1,261,681,915.00         | 772,707,316.51           | 488,974,598.49          | 61.24                                |
|          | Transferencias Corrientes                        | 121,000,000.00           | 60,500,002.00            | 60,499,998.00           | 50.00                                |
| <b>C</b> | <b>PRECAPI</b>                                   | <b>681,243.00</b>        | <b>385,216.09</b>        | <b>296,026.91</b>       | <b>56.55</b>                         |
|          | Contribuciones a la Seguridad y Previsión Social | 36,332.00                | 13,871.55                | 22,460.45               | 38.18                                |
|          | Rentas de la Propiedad                           | 644,911.00               | 371,344.54               | 273,566.46              | 57.58                                |
|          | Transferencias Corrientes                        | 0.00                     | 0.00                     | 0.00                    | 0.00                                 |

FUENTE: Reportes SICOIN-IGSS



**Cuadro 2**  
**EJECUCIÓN PRESUPUESTARIA DE LOS EGRESOS**  
**POR PROGRAMA INSTITUCIONAL Y PROGRAMA PRESUPUESTARIO**  
**DEL 01 DE ENERO AL 31 DE JULIO DE 2015**  
 (En Quetzales)

| Orden                    | Descripción                                     | (a)<br>Vigente<br>2015   | (b)<br>Devengado<br>2015 | (c)<br>Saldo<br>(a - b) | (d)<br>%<br>Ejecución<br>(b / a * 100) |
|--------------------------|---|--------------------------|--------------------------|-------------------------|--|
| <b>TOTAL (A + B + C)</b> |   | <b>12,153,239,874.00</b> | <b>5,750,165,787.85</b>  | <b>6,403,074,086.15</b> | <b>47.31</b>                           |
| <b>A</b>                 | <b>PROGRAMA EMA</b>                             | <b>8,084,437,364.00</b>  | <b>3,340,840,007.08</b>  | <b>4,743,597,356.92</b> | <b>41.32</b>                           |
| 01                       | Actividades Centrales                           | 2,668,744,189.00         | 428,560,660.19           | 2,240,183,528.81        | 16.06                                  |
| 11                       | Servicios de Atención Médica                    | 4,916,431,487.00         | 2,634,621,984.78         | 2,281,809,502.22        | 53.59                                  |
| 12                       | Prestaciones Pecuniarias                        | 435,235,153.00           | 239,598,168.50           | 195,636,984.50          | 55.05                                  |
| 14                       | Inversión en Atención Médica y Previsión Social | 43,115,442.00            | 24,247,771.03            | 18,867,670.97           | 56.24                                  |
| 99                       | Partidas no Asignables a Programas              | 20,911,093.00            | 13,811,422.58            | 7,099,670.42            | 66.05                                  |
| <b>B</b>                 | <b>PROGRAMA IVS</b>                             | <b>4,068,121,267.00</b>  | <b>2,409,317,373.97</b>  | <b>1,658,803,893.03</b> | <b>59.22</b>                           |
| 01                       | Actividades Centrales                           | 1,741,726,323.00         | 1,116,678,772.02         | 625,047,550.98          | 64.11                                  |
| 12                       | Prestaciones Pecuniarias                        | 2,316,224,641.00         | 1,292,638,601.95         | 1,023,586,039.05        | 55.81                                  |
| 99                       | Partidas no Asignables a Programas              | 10,170,303.00            | 0.00                     | 10,170,303.00           | 0.00                                   |
| <b>C</b>                 | <b>PRECAPI</b>                                  | <b>681,243.00</b>        | <b>8,406.80</b>          | <b>672,836.20</b>       | <b>1.23</b>                            |
| 01                       | Actividades Centrales                           | 266,956.00               | 0.00                     | 266,956.00              | 0.00                                   |
| 11                       | Servicios de Atención Médica                    | 392,379.00               | 805.04                   | 391,573.96              | 0.21                                   |
| 12                       | Prestaciones Pecuniarias                        | 20,205.00                | 6,719.76                 | 13,485.24               | 33.26                                  |
| 99                       | Partidas no Asignables a Programas              | 1,703.00                 | 882.00                   | 821.00                  | 51.79                                  |

FUENTE: Reportes SICOIN-IGSS



**Cuadro 3**  
**EJECUCIÓN PRESUPUESTARIA DE LOS EGRESOS**  
**POR TIPO Y GRUPO DE GASTO**  
**DEL 01 DE ENERO AL 31 DE JULIO DE 2015**  
 (En Quetzales)

| Orden    | Descripción                                       | (a)<br>Vigente<br>2015   | (b)<br>Devengado<br>2015 | (c)<br>Saldo<br>(a- b)  | (d)<br>%<br>Ejecución<br>(b / a * 100) |
|----------|---|--------------------------|--------------------------|-------------------------|--|
|          | <b>TOTAL (A + B)</b>                              | <b>12,153,239,874.00</b> | <b>5,750,165,787.85</b>  | <b>6,403,074,086.15</b> | <b>47.31</b>                           |
| <b>A</b> | <b>FUNCIONAMIENTO</b>                             | <b>11,975,262,784.00</b> | <b>5,723,637,545.67</b>  | <b>6,251,625,238.33</b> | <b>47.80</b>                           |
|          | Grupo 0 "Servicios Personales"                    | 1,988,282,366.00         | 1,014,788,066.82         | 973,494,299.18          | 51.04                                  |
|          | Grupo 1 "Servicios No Personales"                 | 1,168,452,223.00         | 474,433,082.37           | 694,019,140.63          | 40.60                                  |
|          | Grupo 2 "Materiales y Suministros"                | 2,827,105,689.00         | 1,610,563,335.16         | 1,216,542,353.84        | 56.97                                  |
|          | Grupo 4 "Transferencias Corrientes"               | 2,831,547,601.00         | 1,579,146,608.13         | 1,252,400,992.87        | 55.77                                  |
|          | Grupo 8 "Otros Gastos"                            | 1,574,676,349.00         | 1,036,240,184.66         | 538,436,164.34          | 65.81                                  |
|          | Grupo 9 "Asignaciones Globales"                   | 1,585,198,556.00         | 8,466,268.53             | 1,576,732,287.47        | 0.53                                   |
| <b>B</b> | <b>INVERSIÓN</b>                                  | <b>177,977,090.00</b>    | <b>26,528,242.18</b>     | <b>151,448,847.82</b>   | <b>14.91</b>                           |
|          | Grupo 0 "Servicios Personales"                    | 6,252,847.00             | 1,815,629.77             | 4,437,217.23            | 0.00                                   |
|          | Grupo 1 "Servicios No Personales"                 | 2,636,843.00             | 9,945.00                 | 2,626,898.00            | 0.00                                   |
|          | Grupo 2 "Materiales y Suministros"                | 1,986,947.00             | 22,196.26                | 1,964,750.74            | 0.00                                   |
|          | Grupo 3 "Propiedad, planta, equipo e intangibles" | 167,100,453.00           | 24,680,471.15            | 142,419,981.85          | 14.77                                  |

FUENTE: Reportes SICOIN-IGSS



**Cuadro 4**  
**EJECUCIÓN PRESUPUESTARIA DE LOS EGRESOS**  
**POR UNIDAD EJECUTORA**  
**DEL 01 DE ENERO AL 31 DE JULIO DE 2015**  
**(En Quetzales)**

| Orden | Descripción  | (a)<br>Vigente<br>2015 | (b)<br>Devengado<br>2015 | (c)<br>Saldo<br>(a- b)  | (d)<br>%<br>Ejecución<br>(b / a * 100) |
|-------|--|------------------------|--------------------------|-------------------------|--|
|       | <b>TOTAL</b>   | <b>12,153,239,874</b>  | <b>5,750,165,787.85</b>  | <b>6,403,074,086.15</b> | <b>47.31</b>                           |
| 101   | JUNTA DIRECTIVA  | 7,097,879              | 2,584,688.66             | 4,513,190.34            | 36.41                                  |
| 102   | GERENCIA   | 15,895,352             | 4,991,196.41             | 10,904,155.59           | 31.40                                  |
| 103   | ASIGNACIONES GLOBALES Y RESERVAS DE PROGRAMAS            | 3,144,919,905          | 1,036,240,184.66         | 2,108,679,720.34        | 32.95                                  |
| 104   | CONTRALORIA GENERAL                                      | 22,276,930             | 7,625,097.05             | 14,651,832.95           | 34.23                                  |
| 105   | SUBGERENCIA DE INTEGRIDAD Y TRANSPARENCIA ADMINISTRATIVA | 15,915,728             | 4,747,352.72             | 11,168,375.28           | 29.83                                  |
| 106   | SUBGERENCIA DE PRESTACIONES EN SALUD                     | 47,053,312             | 21,182,282.80            | 25,871,029.20           | 45.02                                  |
| 107   | SUBGERENCIA ADMINISTRATIVA                               | 317,086,217            | 85,017,343.08            | 232,068,873.92          | 26.81                                  |
| 108   | DEPARTAMENTO DE SERVICIOS DE APOYO                       | 160,137,116            | 39,701,748.35            | 120,435,367.65          | 24.79                                  |
| 110   | SUBGERENCIA DE PLANIFICACIÓN Y DESARROLLO                | 23,976,920             | 10,038,368.09            | 13,938,551.91           | 41.87                                  |
| 111   | SUBGERENCIA DE PRESTACIONES PECUNIARIAS                  | 3,060,396,970          | 1,699,359,031.53         | 1,361,037,938.47        | 55.53                                  |
| 112   | SUBGERENCIA FINANCIERA                                   | 58,426,607             | 21,222,998.28            | 37,203,608.72           | 36.32                                  |
| 113   | HOSPITAL GENERAL DE ENFERMEDADES                         | 568,475,772            | 282,067,752.00           | 286,408,020.00          | 49.62                                  |
| 114   | HOSPITAL DOCTOR JUAN JOSÉ ARÉVALO BERMEJO                | 353,010,627            | 196,015,380.30           | 156,995,246.70          | 55.53                                  |
| 115   | POLICLÍNICA  | 171,505,834            | 104,719,076.83           | 66,786,757.17           | 61.06                                  |
| 116   | UNIDAD PERIFÉRICA ZONA 5                                 | 82,579,320             | 47,109,313.35            | 35,470,006.65           | 57.05                                  |
| 117   | UNIDAD PERIFÉRICA ZONA 11                                | 121,991,903            | 70,915,913.07            | 51,075,989.93           | 58.13                                  |
| 118   | CONSULTORIO SAN JOSÉ PINULA, GUATEMALA                   | 7,909,748              | 4,126,514.76             | 3,783,233.24            | 52.17                                  |
| 119   | CONSULTORIO PALENCIA, GUATEMALA                          | 2,695,308              | 1,443,720.31             | 1,251,587.69            | 53.56                                  |
| 121   | UNIDAD ASISTENCIAL SAN JUAN SACATEPEQUEZ, GUATEMALA      | 2,314,856              | 1,314,233.39             | 1,000,622.61            | 56.77                                  |
| 122   | CONSULTORIO FRAIJANES, GUATEMALA                         | 2,460,916              | 1,378,309.82             | 1,082,606.18            | 56.01                                  |
| 123   | UNIDAD ASISTENCIAL AMATITLÁN, GUATEMALA                  | 28,556,837             | 16,888,326.94            | 11,668,510.06           | 59.14                                  |
| 124   | CONSULTORIO VILLA CANALES, GUATEMALA                     | 15,137,642             | 8,680,361.02             | 6,457,280.98            | 57.34                                  |
| 125   | CONSULTORIO FINCA SANTA LEONARDA, VILLA CANALES          | 2,182,626              | 1,242,432.67             | 940,193.33              | 56.92                                  |
| 126   | CONSULTORIO VILLA NUEVA, GUATEMALA                       | 49,738,194             | 27,989,987.47            | 21,748,206.53           | 56.27                                  |
| 127   | HOSPITAL DE REHABILITACIÓN                               | 57,035,189             | 30,389,536.24            | 26,645,652.76           | 53.28                                  |
| 128   | HOSPITAL DE GINECO OBSTETRICIA                           | 198,495,535            | 98,584,633.18            | 99,910,901.82           | 49.67                                  |
| 129   | HOSPITAL GENERAL DE ACCIDENTES "CEIBAL"                  | 272,751,235            | 150,569,260.35           | 122,181,974.65          | 55.20                                  |
| 130   | CENTRO DE ATENCIÓN INTEGRAL DE SALUD MENTAL              | 26,023,893             | 14,274,254.89            | 11,749,638.11           | 54.85                                  |
| 131   | CENTRO DE ATENCIÓN MÉDICA INTEGRAL PARA PENSIONADOS      | 490,637,509            | 281,603,706.22           | 209,033,802.78          | 57.40                                  |
| 132   | CONSULTORIO GUASTATOYA, EL PROGRESO                      | 18,894,910             | 8,823,632.45             | 10,071,277.55           | 46.70                                  |
| 133   | CONSULTORIO ANTIGUA GUATEMALA, SACATEPÉQUEZ              | 60,737,098             | 32,567,874.96            | 28,169,223.04           | 53.62                                  |



**Cuadro 4**  
**EJECUCIÓN PRESUPUESTARIA DE LOS EGRESOS**  
**POR UNIDAD EJECUTORA**  
**DEL 01 DE ENERO AL 31 DE JULIO DE 2015**  
**(En Quetzales)**

|     |  | (a)         | (b)            | (c)            | (d)   |
|-----|--|-------------|----------------|----------------|-------|
| 134 | DIRECCIÓN DEPARTAMENTAL, CHIMALTENANGO                                   | 4,415,588   | 2,581,143.45   | 1,834,444.55   | 58.46 |
| 135 | HOSPITAL CHIMALTENANGO, CHIMALTENANGO                                    | 39,277,103  | 22,460,434.77  | 16,816,668.23  | 57.18 |
| 136 | HOSPITAL CUILAPA, SANTA ROSA   | 16,142,159  | 8,420,980.15   | 7,721,178.85   | 52.17 |
| 137 | CONSULTORIO JALAPA, JALAPA   | 18,719,937  | 10,470,272.67  | 8,249,664.33   | 55.93 |
| 138 | DIRECCIÓN DEPARTAMENTAL, JUTIAPA, JUTIAPA                                | 4,272,531   | 2,133,345.32   | 2,139,185.68   | 49.93 |
| 139 | CONSULTORIO JUTIAPA, JUTIAPA   | 42,889,390  | 24,936,649.16  | 17,952,740.84  | 58.14 |
| 140 | UNIDAD DE CONSULTA EXTERNA DE ENFERMEDADES                               | 736,114,797 | 373,242,852.73 | 362,871,944.27 | 50.70 |
| 141 | CENTRO DE ATENCION MEDICA INTEGRAL PARA PENSIONADOS CAMIP 2 BARRANQUILLA | 160,114,623 | 95,285,886.54  | 64,828,736.46  | 59.51 |
| 143 | DEPARTAMENTO DE INFRAESTRUCTURA INSTITUCIONAL                            | 17,819,497  | 1,020,901.59   | 16,798,595.41  | 5.73  |
| 144 | SUBGERENCIA DE RECURSOS HUMANOS  | 104,584,113 | 52,985,423.73  | 51,598,689.27  | 50.66 |
| 145 | CENTRO DE ATENCION MEDICA INTEGRAL PARA PENSIONADOS CAMIP 3 ZUNIL        | 72,833,904  | 51,830,586.50  | 21,003,317.50  | 71.16 |
| 146 | DEPARTAMENTO DE COMUNICACIÓN SOCIAL Y RELACIONES PÚBLICAS                | 20,057,028  | 6,920,021.60   | 13,137,006.40  | 34.50 |
| 147 | UNIDAD DE CONSULTA EXTERNA DE ESPECIALIDADES MÉDICO QUIRÚRGICAS GERONA   | 181,153,695 | 87,793,003.76  | 93,360,691.24  | 48.46 |
| 201 | DIRECCIÓN DEPARTAMENTAL, ESCUINTLA                                       | 37,756,597  | 20,187,270.47  | 17,569,326.53  | 53.47 |
| 202 | HOSPITAL ESCUINTLA, ESCUINTLA  | 170,988,673 | 94,765,324.26  | 76,223,348.74  | 55.42 |
| 203 | HOSPITAL SANTA LUCÍA COTZUMALGUAPA, ESCUINTLA                            | 39,120,954  | 20,170,317.60  | 18,950,636.40  | 51.56 |
| 204 | HOSPITAL TIQUISATE, ESCUINTLA  | 40,191,036  | 21,603,758.92  | 18,587,277.08  | 53.75 |
| 205 | CONSULTORIO LA DEMOCRACIA, ESCUINTLA                                     | 5,100,526   | 2,736,879.37   | 2,363,646.63   | 53.66 |
| 206 | CONSULTORIO SIQUINALÁ, ESCUINTLA   | 5,170,314   | 2,498,125.40   | 2,672,188.60   | 48.32 |
| 207 | CONSULTORIO DE MASAGUA ESCUINTLA   | 6,922,488   | 4,019,230.39   | 2,903,257.61   | 58.06 |
| 208 | CONSULTORIO LA GOMERA, ESCUINTLA   | 17,729,950  | 8,314,190.86   | 9,415,759.14   | 46.89 |
| 209 | CONSULTORIO PUERTO DE SAN JOSÉ, ESCUINTLA                                | 11,616,573  | 5,291,948.40   | 6,324,624.60   | 45.56 |
| 210 | CONSULTORIO EN PALIN, ESCUINTLA  | 6,166,723   | 3,521,270.73   | 2,645,452.27   | 57.10 |
| 211 | CONSULTORIO DE GUAZACAPAN, SANTA ROSA                                    | 6,421,588   | 3,085,590.11   | 3,335,997.89   | 48.05 |
| 301 | HOSPITAL POCHUTA, CHIMALTENANGO  | 1,844,155   | 984,860.55     | 859,294.45     | 53.40 |
| 302 | CONSULTORIO SAN LUCAS TOLIMÁN, SOLOLÁ                                    | 3,337,142   | 1,508,587.21   | 1,828,554.79   | 45.21 |
| 303 | HOSPITAL COATEPEQUE, QUETZALTENANGO                                      | 25,328,822  | 13,827,986.51  | 11,500,835.49  | 54.59 |
| 304 | DIRECCIÓN DEPARTAMENTAL, SUCHITEPÉQUEZ                                   | 28,940,570  | 16,264,672.71  | 12,675,897.29  | 56.20 |
| 305 | HOSPITAL DE MAZATENANGO, SUCHITEPÉQUEZ                                   | 139,794,380 | 73,886,007.11  | 65,908,372.89  | 52.85 |
| 306 | HOSPITAL CHICACAO, SUCHITEPÉQUEZ   | 9,756,353   | 5,212,566.51   | 4,543,786.49   | 53.43 |
| 307 | HOSPITAL PATULUL, SUCHITEPÉQUEZ  | 14,125,116  | 7,339,134.66   | 6,785,981.34   | 51.96 |
| 308 | DIRECCIÓN DEPARTAMENTAL, RETALHULEU                                      | 1,658,206   | 776,694.11     | 881,511.89     | 46.84 |



**Cuadro 4**  
**EJECUCIÓN PRESUPUESTARIA DE LOS EGRESOS**  
**POR UNIDAD EJECUTORA**  
**DEL 01 DE ENERO AL 31 DE JULIO DE 2015**  
**(En Quetzales)**

|     |   | (a)         | (b)           | (c)           | (d)   |
|-----|---|-------------|---------------|---------------|-------|
| 309 | HOSPITAL RETALHULEU, RETALHULEU                   | 59,907,483  | 34,485,033.19 | 25,422,449.81 | 57.56 |
| 310 | CONSULTORIO PUERTO CHAMPERICO, RETALHULEU         | 2,315,198   | 1,232,167.34  | 1,083,030.66  | 53.22 |
| 311 | CONSULTORIO SAN FELIPE, RETALHULEU                | 2,767,025   | 1,576,770.77  | 1,190,254.23  | 56.98 |
| 312 | HOSPITAL MALACATÁN, SAN MARCOS                    | 16,180,100  | 10,074,835.37 | 6,105,264.63  | 62.27 |
| 313 | HOSPITAL EL TUMBADOR, SAN MARCOS                  | 14,152,556  | 7,953,932.14  | 6,198,623.86  | 56.20 |
| 314 | CONSULTORIO TECÚN UMÁN, SAN MARCOS                | 6,352,895   | 3,365,243.94  | 2,987,651.06  | 52.97 |
| 401 | CONSULTORIO SOLOLÁ Y SALA ANEXA HOSPITAL NACIONAL | 22,645,672  | 11,621,954.50 | 11,023,717.50 | 51.32 |
| 402 | CONSULTORIO TOTONICAPÁN, TOTONICAPÁN              | 10,300,947  | 5,403,902.48  | 4,897,044.52  | 52.46 |
| 403 | DIRECCIÓN DEPARTAMENTAL, QUETZALTENANGO           | 35,342,340  | 20,273,153.45 | 15,069,186.55 | 57.36 |
| 404 | HOSPITAL GENERAL DE QUETZALTENANGO                | 71,264,736  | 42,412,628.50 | 28,852,107.50 | 59.51 |
| 405 | HOSPITAL COLOMBA, QUETZALTENANGO                  | 6,514,614   | 3,570,312.94  | 2,944,301.06  | 54.80 |
| 406 | DIRECCIÓN DEPARTAMENTAL, SAN MARCOS               | 3,760,058   | 1,995,933.95  | 1,764,124.05  | 53.08 |
| 407 | CONSULTORIO SAN MARCOS, SAN MARCOS                | 32,872,696  | 17,162,122.72 | 15,710,573.28 | 52.21 |
| 408 | DIRECCIÓN DEPARTAMENTAL, HUEHUETENANGO            | 4,245,215   | 2,086,139.85  | 2,159,075.15  | 49.14 |
| 409 | HOSPITAL HUEHUETENANGO, HUEHUETENANGO             | 41,447,171  | 20,803,953.00 | 20,643,218.00 | 50.19 |
| 410 | CONSULTORIO SANTA CRUZ DEL QUICHÉ, QUICHÉ         | 24,455,108  | 13,039,908.70 | 11,415,199.30 | 53.32 |
| 411 | CONSULTORIO SAN JUAN COTZAL, QUICHÉ               | 1,056,364   | 616,241.66    | 440,122.34    | 58.34 |
| 501 | CONSULTORIO SALAMA, BAJA VERAPAZ                  | 17,090,018  | 8,899,940.45  | 8,190,077.55  | 52.08 |
| 502 | DIRECCIÓN DEPARTAMENTAL, BAJA VERAPAZ             | 2,433,330   | 1,313,703.78  | 1,119,626.22  | 53.99 |
| 503 | DIRECCIÓN DEPARTAMENTAL, ALTA VERAPAZ             | 5,389,352   | 2,793,316.86  | 2,596,035.14  | 51.83 |
| 504 | HOSPITAL COBÁN, ALTA VERAPAZ                      | 53,661,626  | 29,532,060.05 | 24,129,565.95 | 55.03 |
| 505 | SALA ANEXA HOSPITAL NACIONAL SAN BENITO, PETÉN    | 22,751,171  | 12,033,661.50 | 10,717,509.50 | 52.89 |
| 507 | HOSPITAL PUERTO BARRIOS, IZABAL                   | 107,590,616 | 32,180,501.63 | 75,410,114.37 | 29.91 |
| 508 | CONSULTORIO EL ESTOR, IZABAL                      | 2,172,366   | 1,073,705.16  | 1,098,660.84  | 49.43 |
| 509 | CONSULTORIO MORALES, IZABAL                       | 32,006,231  | 17,019,031.32 | 14,987,199.68 | 53.17 |
| 510 | CONSULTORIO LOS AMATES, IZABAL                    | 6,827,955   | 4,125,922.37  | 2,702,032.63  | 60.43 |
| 511 | DIRECCIÓN DEPARTAMENTAL, ZACAPA                   | 42,300,817  | 21,905,794.44 | 20,395,022.56 | 51.79 |
| 512 | CONSULTORIO ZACAPA, ZACAPA                        | 66,456,724  | 37,344,302.17 | 29,112,421.83 | 56.19 |
| 513 | CONSULTORIO GUALÁN, ZACAPA                        | 3,131,449   | 1,546,709.62  | 1,584,739.38  | 49.39 |
| 514 | CONSULTORIO CHIQUIMULA, CHIQUIMULA                | 39,165,622  | 23,232,474.30 | 15,933,147.70 | 59.32 |