

ANEXO "C.1" - DEF 1

INFORME DE AVANCE FÍSICO Y FINANCIERO DE ENTIDADES RECEPTORAS DE TRANSFERENCIAS, SUBSIDIOS O SUBVENCIONES CON RECURSOS DEL ESTADO

Base Legal:

Artículo 32 Bis del Decreto No. 101-97, Ley Orgánica del Presupuesto.  
Artículo 10 del Acuerdo Gubernativo No. 271-2024 que aprobó la distribución analítica del Presupuesto General de Ingresos y Egresos del Estado para el Ejercicio Fiscal 2025.  
Artículos 12, 13, 15, 31, 44 y 50 del Decreto No. 36-2024, Ley del Presupuesto General de Ingresos y Egresos del Estado para el Ejercicio Fiscal 2025.  
Artículos 3 Bis, 14 y 15 del Acuerdo Gubernativo No. 55-2016, Reglamento de Manejo de Subsidios y Subvenciones, reformado por los Acuerdos Gubernativos Nos. 142-2017 y 133-2023.

Responsable de la actualización de la información: Walfre Manuel López / María Sajvin Sirin

Informe correspondiente al mes de: OCTUBRE 2025 Fecha de actualización: 31/10/2025

| I. DATOS GENERALES DE LA ENTIDAD RECEPTORA DE TRANSFERENCIAS, SUBSIDIOS O SUBVENCIONES     |                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Nombre o razón social                                                                   | SAINT JOSEPH'S HOSPICE ASSOCIATION (ASOCIACION HOSPICIO DE SAN JOSÉ)                                                                                                                       |
| 2. Código de entidad receptora                                                             | 385                                                                                                                                                                                        |
| 3. Número de Identificación Tributaria (NIT)                                               | 7573286                                                                                                                                                                                    |
| 4. Domicilio fiscal                                                                        | Km28.5 Carretera a Bárcenas, Parcelamiento Santa Rosa,Santa Lucía Milpas Altas, Sacatepequéz                                                                                               |
| 5. Página de internet y Números telefónicos                                                | WWW.HOSPICIOSANJOSE.ORG, PBX: 66244700                                                                                                                                                     |
| 6. Nombre del representante legal                                                          | BORIS OMAR SALAZAR HERRERA                                                                                                                                                                 |
| 7. Número y fecha del convenio                                                             | CONVENIO MSPAS NUMERO 06-2025 de fecha 24 de febrero 2025                                                                                                                                  |
| 8. Número y fecha de la disposición legal que autoriza el convenio                         | ACUERDO MINISTERIAL NÚMERO 59-2025 de fecha 3 de marzo 2025                                                                                                                                |
| 9. Objetivo general de la transferencia, subsidio o subvención                             | PRESTACION DE SERVICIO DE SALUD Y ASISTENCIA SOCIAL                                                                                                                                        |
| 10. Indicadores y resultados                                                               | 118,862 de las poblaciones siguientes: Niños, adolescentes y adultos con VIH/Sida internos, pacientes de consulta externa con VIH/Sida, niños en exposición a VIH/Sida internos y externos |
| 11. Nombre de la institución pública que otorga la transferencia, el subsidio o subvención | MINISTERIO DE SALUD PÚBLICA Y ASISTENCIA SOCIAL                                                                                                                                            |
| 12. Monto anual en Q.                                                                      | 13,000,000.00 (TRECE MILLONES DE QUETZALES )                                                                                                                                               |

| II. INFORMACIÓN DE AVANCE FÍSICO Y FINANCIERO ANUAL |                                                                         |                       |                               |                     |                |                                   |                             |                     |                |                                                 |
|-----------------------------------------------------|-------------------------------------------------------------------------|-----------------------|-------------------------------|---------------------|----------------|-----------------------------------|-----------------------------|---------------------|----------------|-------------------------------------------------|
| No.                                                 | Metas                                                                   | Unidad de Medida (1)  | Avance Físico de la Ejecución |                     |                | Avance Financiero de la Ejecución |                             |                     |                | Observaciones<br>(Justificación de variaciones) |
|                                                     |                                                                         |                       | Cantidad                      |                     |                | Monto (en Quetzales)              |                             |                     |                |                                                 |
|                                                     |                                                                         |                       | Programada Anual              | Ejecutado Acumulado | % de Ejecución | Total Programado Anual            | Total Transferido Acumulado | Ejecutado Acumulado | % de Ejecución |                                                 |
| 1                                                   | Atención integral a niños, adolescentes y adultos con VIH/Sida internos | Servicios a pacientes | 64,960                        | 53,898              | 83%            | 2,468,400.00                      | 2,221,560.00                | 1,922,965.44        | 78%            |                                                 |
| 2                                                   | Atención integral a pacientes externos con VIH/Sida                     | Servicios a pacientes | 38,253                        | 32,382              | 85%            | 9,896,640.00                      | 8,906,976.00                | 8,061,458.69        | 81%            |                                                 |
| 3                                                   | Atención integral a niños en exposición a VIH/Sida internos y externo   | Servicios a pacientes | 15,649                        | 12,941              | 83%            | 634,960.00                        | 571,464.00                  | 502,649.90          | 79%            |                                                 |
| TOTAL                                               |                                                                         |                       | 118,862                       | 99,221              |                | 13,000,000.00                     | 11,700,000.00               | 10,487,074.03       |                |                                                 |

| III. INFORMACIÓN DE AVANCE FÍSICO Y FINANCIERO MENSUAL |                                                                         |                       |            |           |         |       |              |            |            |              |              |              |              |           |           |
|--------------------------------------------------------|-------------------------------------------------------------------------|-----------------------|------------|-----------|---------|-------|--------------|------------|------------|--------------|--------------|--------------|--------------|-----------|-----------|
| No.                                                    | Metas                                                                   | Unidad de Medida      | Avance     | Ejecución |         |       |              |            |            |              |              |              |              |           |           |
|                                                        |                                                                         |                       |            | Enero     | Febrero | Marzo | Abril        | Mayo       | Junio      | Julio        | Agosto       | Septiembre   | Octubre      | Noviembre | Diciembre |
| 1                                                      | Atención integral a niños, adolescentes y adultos con VIH/Sida internos | Servicios a pacientes | Financiero |           |         |       | 574,076.19   | 273,397.09 | 208,508.09 | 233,784.49   | 202,676.92   | 203,704.23   | 226,818.43   |           |           |
|                                                        |                                                                         |                       | Físico     | 4,895     | 5,413   | 5,074 | 5,646        | 5,225      | 5,566      | 5,263        | 5,925        | 5,615        | 5,276        |           |           |
| 2                                                      | Atención integral a pacientes externos con VIH/Sida                     | Servicios a pacientes | Financiero |           |         |       | 2,039,122.75 | 871,067.79 | 536,883.11 | 1,002,559.69 | 1,201,785.40 | 1,227,966.11 | 1,182,073.84 |           |           |
|                                                        |                                                                         |                       | Físico     | 3,342     | 3,615   | 3,117 | 3,427        | 2,963      | 3,045      | 3,198        | 3,529        | 2,578        | 3,568        |           |           |
| 3                                                      | Atención integral a niños en exposición a VIH/Sida                      | Servicios a           | Financiero |           |         |       | 155,165.39   | 67,059.65  | 49,332.48  | 58,916.99    | 56,001.46    | 55,169.81    | 61,004.12    |           |           |

|                        |           |        |       |       |       |       |       |       |       |       |       |       |  |  |
|------------------------|-----------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|
| En exposición o viraje | pacientes | Físico | 1,222 | 1,136 | 1,176 | 1,301 | 1,352 | 1,306 | 1,378 | 1,366 | 1,342 | 1,362 |  |  |
| internos y externo     |           |        |       |       |       |       |       |       |       |       |       |       |  |  |

| IV. POBLACIÓN BENEFICIADA (2) |               |                           |                                      |       |       |          |         |       |       |          |               |  |  |
|-------------------------------|---------------|---------------------------|--------------------------------------|-------|-------|----------|---------|-------|-------|----------|---------------|--|--|
| Departamento                  |               | Municipio                 | Número de personas por rango de edad |       |       |          |         |       |       |          | Observaciones |  |  |
|                               |               |                           | Mujeres                              |       |       |          | Hombres |       |       |          |               |  |  |
|                               |               |                           | 0-15                                 | 16-30 | 31-45 | 46 y más | 0-15    | 16-30 | 31-45 | 46 y más |               |  |  |
| 1                             | Alta Verapaz  | Chisec                    | 0                                    | 0     | 1     | 1        | 0       | 0     | 0     | 0        |               |  |  |
| 2                             | Alta Verapaz  | Cobán                     | 0                                    | 0     | 2     | 1        | 0       | 0     | 2     | 1        |               |  |  |
| 3                             | Alta Verapaz  | San Cristóbal Verapaz     | 1                                    | 0     | 1     | 1        | 0       | 0     | 0     | 1        |               |  |  |
| 4                             | Alta Verapaz  | San Juan Chamelco         | 0                                    | 0     | 0     | 0        | 0       | 0     | 0     | 0        |               |  |  |
| 5                             | Alta Verapaz  | San Pedro Carchá          | 0                                    | 0     | 0     | 0        | 0       | 0     | 0     | 1        |               |  |  |
| 6                             | Alta Verapaz  | Santa Catalina la Tinta   | 0                                    | 0     | 1     | 0        | 0       | 0     | 0     | 0        |               |  |  |
| 7                             | Alta Verapaz  | Senahú                    | 0                                    | 0     | 0     | 0        | 1       | 0     | 0     | 0        |               |  |  |
| 8                             | Alta Verapaz  | Tactic                    | 0                                    | 0     | 0     | 0        | 0       | 0     | 1     | 1        |               |  |  |
| 9                             | Baja Verapaz  | Cubulco                   | 0                                    | 0     | 0     | 0        | 0       | 0     | 0     | 1        |               |  |  |
| 10                            | Chimaltenango | Chimaltenango             | 0                                    | 1     | 1     | 2        | 0       | 1     | 7     | 3        |               |  |  |
| 11                            | Chimaltenango | El Tejar                  | 0                                    | 2     | 1     | 1        | 0       | 0     | 1     | 1        |               |  |  |
| 12                            | Chimaltenango | Parramos                  | 0                                    | 0     | 1     | 0        | 1       | 1     | 0     | 0        |               |  |  |
| 13                            | Chimaltenango | Patzicía                  | 0                                    | 0     | 0     | 1        | 0       | 0     | 0     | 1        |               |  |  |
| 14                            | Chimaltenango | San Andrés Itzapa         | 0                                    | 0     | 0     | 0        | 0       | 0     | 1     | 1        |               |  |  |
| 15                            | Chimaltenango | San José Poaquil          | 0                                    | 0     | 0     | 0        | 0       | 0     | 0     | 1        |               |  |  |
| 16                            | Chimaltenango | Comalapa                  | 0                                    | 0     | 0     | 1        | 0       | 1     | 0     | 0        |               |  |  |
| 17                            | Chimaltenango | San Martín Jilotepeque    | 0                                    | 0     | 1     | 0        | 0       | 0     | 0     | 1        |               |  |  |
| 18                            | Chimaltenango | Pochuta                   | 0                                    | 0     | 1     | 1        | 0       | 0     | 0     | 0        |               |  |  |
| 19                            | Chimaltenango | Yepocapa                  | 3                                    | 0     | 5     | 2        | 0       | 3     | 2     | 0        |               |  |  |
| 20                            | Chimaltenango | Santa Cruz Balanyá        | 0                                    | 0     | 0     | 0        | 0       | 0     | 1     | 0        |               |  |  |
| 21                            | Chimaltenango | Tecpán Guatemala          | 0                                    | 0     | 1     | 0        | 0       | 1     | 0     | 1        |               |  |  |
| 22                            | Chimaltenango | Zaragoza                  | 0                                    | 0     | 0     | 0        | 0       | 1     | 0     | 0        |               |  |  |
| 23                            | Chiquimula    | Chiquimula                | 0                                    | 1     | 0     | 0        | 0       | 0     | 0     | 0        |               |  |  |
| 24                            | El progreso   | Guastatoya                | 0                                    | 0     | 1     | 0        | 0       | 0     | 0     | 0        |               |  |  |
| 25                            | El progreso   | San Agustín Acasaguastlán | 0                                    | 1     | 0     | 0        | 0       | 0     | 0     | 0        |               |  |  |
| 26                            | Escuintla     | Escuintla                 | 0                                    | 1     | 1     | 4        | 0       | 3     | 0     | 3        |               |  |  |
| 27                            | Escuintla     | Guanagazapa               | 0                                    | 0     | 0     | 0        | 0       | 0     | 0     | 1        |               |  |  |
| 28                            | Escuintla     | Iztapa                    | 1                                    | 0     | 0     | 0        | 1       | 1     | 1     | 0        |               |  |  |
| 29                            | Escuintla     | La Gomera                 | 0                                    | 1     | 0     | 0        | 0       | 0     | 1     | 4        |               |  |  |
| 30                            | Escuintla     | Masagua                   | 1                                    | 0     | 0     | 1        | 0       | 0     | 0     | 0        |               |  |  |
| 31                            | Escuintla     | Nueva Concepción          | 0                                    | 0     | 0     | 0        | 0       | 0     | 0     | 2        |               |  |  |
| 32                            | Escuintla     | Palín                     | 0                                    | 0     | 1     | 0        | 1       | 1     | 0     | 0        |               |  |  |
| 33                            | Escuintla     | San José                  | 1                                    | 1     | 0     | 1        | 2       | 2     | 0     | 1        |               |  |  |
| 34                            | Escuintla     | Santa Lucía Cotzumalguapa | 1                                    | 1     | 1     | 1        | 1       | 2     | 1     | 0        |               |  |  |
| 35                            | Escuintla     | Siquinalá                 | 0                                    | 0     | 0     | 0        | 0       | 0     | 0     | 1        |               |  |  |
| 36                            | Escuintla     | Tiquisate                 | 0                                    | 1     | 0     | 1        | 0       | 0     | 1     | 1        |               |  |  |
| 37                            | Guatemala     | Amatitlán                 | 0                                    | 0     | 1     | 1        | 0       | 1     | 0     | 0        |               |  |  |
| 38                            | Guatemala     | Chinautla                 | 1                                    | 0     | 1     | 1        | 0       | 1     | 0     | 0        |               |  |  |
| 39                            | Guatemala     | Fraijanes                 | 0                                    | 1     | 0     | 0        | 0       | 0     | 0     | 0        |               |  |  |
| 40                            | Guatemala     | Guatemala                 | 0                                    | 2     | 1     | 4        | 1       | 4     | 13    | 9        |               |  |  |
| 41                            | Guatemala     | Mixco                     | 2                                    | 1     | 2     | 1        | 0       | 3     | 2     | 7        |               |  |  |
| 42                            | Guatemala     | Palencia                  | 0                                    | 0     | 1     | 0        | 0       | 0     | 0     | 1        |               |  |  |
| 43                            | Guatemala     | San José Pinula           | 0                                    | 0     | 0     | 1        | 0       | 0     | 0     | 1        |               |  |  |
| 44                            | Guatemala     | San Juan Sacatepéquez     | 0                                    | 0     | 0     | 1        | 0       | 0     | 1     | 1        |               |  |  |
| 45                            | Guatemala     | San Pedro Sacatepéquez    | 1                                    | 1     | 0     | 0        | 0       | 0     | 0     | 0        |               |  |  |

|    |                |                            |    |    |   |   |    |   |   |   |  |  |  |
|----|----------------|----------------------------|----|----|---|---|----|---|---|---|--|--|--|
| 46 | Guatemala      | Petapa                     | 0  | 1  | 1 | 1 | 0  | 4 | 1 | 0 |  |  |  |
| 47 | Guatemala      | San Raymundo               | 0  | 0  | 1 | 0 | 0  | 0 | 0 | 0 |  |  |  |
| 48 | Guatemala      | Santa Catarina Pinula      | 0  | 0  | 0 | 1 | 0  | 0 | 0 | 0 |  |  |  |
| 49 | Guatemala      | Villa Canales              | 1  | 0  | 0 | 1 | 0  | 0 | 0 | 1 |  |  |  |
| 50 | Guatemala      | Villa Nueva                | 0  | 5  | 1 | 5 | 1  | 8 | 9 | 5 |  |  |  |
| 51 | Huehuetenango  | Huehuetenango              | 0  | 0  | 0 | 1 | 0  | 1 | 1 | 0 |  |  |  |
| 52 | Huehuetenango  | La Democracia              | 0  | 0  | 0 | 1 | 0  | 0 | 0 | 0 |  |  |  |
| 53 | Izabal         | Puerto Barrios             | 0  | 0  | 0 | 1 | 0  | 0 | 1 | 0 |  |  |  |
| 54 | Jalapa         | Monjas                     | 0  | 1  | 0 | 1 | 0  | 0 | 0 | 0 |  |  |  |
| 55 | Jalapa         | San Luis Jilotepeque       | 1  | 0  | 2 | 0 | 0  | 0 | 0 | 0 |  |  |  |
| 56 | Jalapa         | San Pedro Pinula           | 0  | 0  | 0 | 1 | 0  | 0 | 0 | 1 |  |  |  |
| 57 | Jutiapa        | Agua Blanca                | 0  | 0  | 0 | 0 | 0  | 0 | 0 | 0 |  |  |  |
| 58 | Jutiapa        | Asunción Mita              | 0  | 0  | 0 | 0 | 0  | 0 | 0 | 1 |  |  |  |
| 59 | Jutiapa        | El Progreso                | 0  | 0  | 0 | 0 | 0  | 0 | 1 | 0 |  |  |  |
| 60 | Jutiapa        | Jutiapa                    | 0  | 1  | 1 | 0 | 1  | 0 | 0 | 0 |  |  |  |
| 61 | Petén          | Flores                     | 0  | 0  | 0 | 0 | 0  | 0 | 1 | 0 |  |  |  |
| 62 | Petén          | San Benito                 | 0  | 0  | 0 | 0 | 0  | 0 | 1 | 0 |  |  |  |
| 63 | Quetzaltenango | Quetzaltenango             | 0  | 2  | 0 | 0 | 0  | 3 | 0 | 0 |  |  |  |
| 64 | Quiché         | Chajul                     | 0  | 0  | 0 | 0 | 0  | 1 | 0 | 0 |  |  |  |
| 65 | Quiché         | Ixcán                      | 0  | 0  | 0 | 0 | 0  | 1 | 1 | 0 |  |  |  |
| 66 | Quiché         | Uspantán                   | 0  | 0  | 0 | 0 | 0  | 0 | 0 | 0 |  |  |  |
| 67 | Quiché         | Chichicastenango           | 0  | 0  | 0 | 0 | 0  | 0 | 0 | 0 |  |  |  |
| 68 | Retalhuleu     | Retalhuleu                 | 0  | 1  | 1 | 0 | 0  | 0 | 1 | 1 |  |  |  |
| 69 | Retalhuleu     | San Andrés Villa Seca      | 0  | 0  | 0 | 0 | 0  | 0 | 1 | 0 |  |  |  |
| 70 | Sacatepéquez   | Alotenango                 | 0  | 0  | 0 | 0 | 0  | 1 | 0 | 0 |  |  |  |
| 71 | Sacatepéquez   | Antigua Guatemala          | 0  | 1  | 1 | 1 | 1  | 2 | 3 | 1 |  |  |  |
| 72 | Sacatepéquez   | Ciudad Vieja               | 0  | 2  | 1 | 1 | 0  | 1 | 0 | 0 |  |  |  |
| 73 | Sacatepéquez   | Jocotenango                | 0  | 0  | 1 | 0 | 0  | 0 | 0 | 3 |  |  |  |
| 74 | Sacatepéquez   | Magdalena Milpas Altas     | 0  | 0  | 0 | 1 | 0  | 1 | 2 | 2 |  |  |  |
| 75 | Sacatepéquez   | Pastores                   | 0  | 1  | 0 | 1 | 0  | 1 | 0 | 1 |  |  |  |
| 76 | Sacatepéquez   | San Bartolomé Milpas Altas | 2  | 1  | 0 | 0 | 0  | 1 | 0 | 0 |  |  |  |
| 77 | Sacatepéquez   | San Lucas Sacatepéquez     | 0  | 1  | 2 | 2 | 0  | 2 | 1 | 0 |  |  |  |
| 78 | Sacatepéquez   | Santa Lucía Milpas Altas   | 16 | 12 | 2 | 1 | 11 | 9 | 1 | 0 |  |  |  |
| 79 | Sacatepéquez   | Santa María de Jesús       | 0  | 0  | 0 | 0 | 0  | 1 | 0 | 1 |  |  |  |
| 80 | Sacatepéquez   | Santiago Sacatepéquez      | 0  | 0  | 0 | 2 | 0  | 0 | 1 | 0 |  |  |  |
| 81 | Sacatepéquez   | Sumpango                   | 0  | 0  | 0 | 0 | 0  | 1 | 0 | 0 |  |  |  |
| 82 | San Marcos     | Esquipulas Palo Gordo      | 0  | 0  | 1 | 0 | 0  | 0 | 1 | 0 |  |  |  |
| 83 | San Marcos     | Malacatán                  | 0  | 0  | 0 | 0 | 0  | 0 | 0 | 0 |  |  |  |
| 84 | San Marcos     | Pajapita                   | 0  | 0  | 0 | 0 | 0  | 0 | 0 | 0 |  |  |  |
| 85 | San Marcos     | San José Ojetenán          | 0  | 1  | 0 | 1 | 0  | 0 | 0 | 0 |  |  |  |
| 86 | Santa Rosa     | Barberena                  | 0  | 0  | 0 | 1 | 0  | 0 | 1 | 0 |  |  |  |
| 87 | Santa Rosa     | Guazacapán                 | 0  | 0  | 1 | 0 | 1  | 0 | 1 | 1 |  |  |  |
| 88 | Santa Rosa     | Nueva Santa Rosa           | 0  | 0  | 0 | 0 | 0  | 0 | 1 | 0 |  |  |  |
| 89 | Santa Rosa     | Taxisco                    | 0  | 0  | 0 | 0 | 0  | 0 | 0 | 1 |  |  |  |
| 90 | Santa Rosa     | San Juan Tecuaco           | 0  | 0  | 1 | 0 | 0  | 0 | 0 | 0 |  |  |  |
| 91 | Solola         | Nahualá                    | 1  | 0  | 1 | 0 | 1  | 0 | 0 | 0 |  |  |  |
| 92 | Solola         | Panajachel                 | 0  | 0  | 0 | 0 | 0  | 0 | 1 | 0 |  |  |  |
| 93 | Solola         | San Lucas Tolimán          | 0  | 0  | 0 | 1 | 0  | 0 | 0 | 1 |  |  |  |
| 94 | Solola         | San Pedro la Laguna        | 0  | 0  | 0 | 0 | 0  | 0 | 1 | 1 |  |  |  |
| 95 | Solola         | Santa Catarina Ixtahuacán  | 0  | 0  | 0 | 0 | 0  | 0 | 1 | 0 |  |  |  |
| 96 | Solola         | Santiago Atitlán           | 1  | 0  | 0 | 0 | 0  | 0 | 1 | 0 |  |  |  |
| 97 | Suchitepéquez  | Chicacao                   | 1  | 1  | 2 | 2 | 0  | 2 | 0 | 3 |  |  |  |

|     |               |                             |    |    |    |    |    |    |    |    |     |  |  |
|-----|---------------|-----------------------------|----|----|----|----|----|----|----|----|-----|--|--|
| 98  | Suchitepéquez | Cuyotenango                 | 0  | 1  | 2  | 2  | 0  | 0  | 2  | 0  |     |  |  |
| 99  | Suchitepéquez | Mazatenango                 | 0  | 0  | 2  | 0  | 0  | 0  | 1  | 4  |     |  |  |
| 100 | Suchitepéquez | Patulul                     | 0  | 0  | 3  | 5  | 2  | 1  | 4  | 7  |     |  |  |
| 101 | Suchitepéquez | Río Bravo                   | 0  | 0  | 0  | 0  | 1  | 0  | 2  | 1  |     |  |  |
| 102 | Suchitepéquez | Samayac                     | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 1  |     |  |  |
| 103 | Suchitepéquez | San Antonio Suchitepéquez   | 0  | 0  | 5  | 4  | 0  | 0  | 4  | 4  |     |  |  |
| 104 | Suchitepéquez | San Bernardino              | 0  | 0  | 1  | 0  | 0  | 0  | 2  | 0  |     |  |  |
| 105 | Suchitepéquez | San Francisco Zapotitlán    | 0  | 0  | 2  | 0  | 2  | 0  | 0  | 0  |     |  |  |
| 106 | Suchitepéquez | San Gabriel                 | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 0  |     |  |  |
| 107 | Suchitepéquez | San José el Idolo           | 0  | 0  | 1  | 0  | 0  | 1  | 1  | 0  |     |  |  |
| 108 | Suchitepéquez | San José La Máquina         | 2  | 1  | 0  | 0  | 1  | 0  | 1  | 0  |     |  |  |
| 109 | Suchitepéquez | San Juan Bautista           | 1  | 1  | 1  | 1  | 0  | 0  | 1  | 0  |     |  |  |
| 110 | Suchitepéquez | San Pablo Jocopilas         | 0  | 0  | 0  | 3  | 0  | 0  | 0  | 0  |     |  |  |
| 111 | Suchitepéquez | Santa Bárbara               | 1  | 0  | 2  | 3  | 1  | 1  | 6  | 3  |     |  |  |
| 112 | Suchitepéquez | Santo Domingo Suchitepéquez | 0  | 0  | 2  | 2  | 0  | 0  | 1  | 4  |     |  |  |
| 113 | Suchitepéquez | Santo Tomás la Unión        | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 3  |     |  |  |
| 114 | Suchitepéquez | Zunilito                    | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 0  |     |  |  |
| 115 | Zacapa        | Gualán                      | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  |     |  |  |
| 116 | Zacapa        | San Jorge                   | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  |     |  |  |
| 117 | Zacapa        | Teculután                   | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  |     |  |  |
|     |               |                             | 39 | 49 | 69 | 76 | 31 | 69 | 95 | 99 | 527 |  |  |

| V. PERSONAL CONTRATADO CON RECURSOS DE LA TRANSFERENCIA, SUBSIDIO O SUBVENCIÓN |                     |                         |                                      |                       |  |                            |                        |
|--------------------------------------------------------------------------------|---------------------|-------------------------|--------------------------------------|-----------------------|--|----------------------------|------------------------|
| No.                                                                            | Apellidos y Nombres |                         | Código Único de Identificación (CUI) | Monto del contrato Q. |  | Plazo del contrato (meses) | Monto pagado en el mes |
| 3                                                                              | SANTIS VILLATORO    | PATRICIA ANABELLA       | 2348 89683 1301                      | 207,114.06            |  | 12                         | 14,829.58              |
| 4                                                                              | CU                  | BERNER ALEJANDRO        | 1669 99121 0101                      | 96,940.00             |  | 12                         | 6,960.00               |
| 5                                                                              | CHUN PEREZ          | STEFANY ANDREA          | 3030 74841 0108                      | 68,450.00             |  | 12                         | 4,760.84               |
| 6                                                                              | MANUEL LOPEZ        | WALFRE                  | 2215 98006 1503                      | 207,114.22            |  | 12                         | 14,829.59              |
| 7                                                                              | CACHIN VILLATORO    | DYLLAN KESTLHER ARMANDO | 3031 70778 0108                      | 92,320.00             |  | 12                         | 6,630.00               |
| 8                                                                              | CLAVIJO URIBE       | ELENA                   | 1607 05096 0308                      | 275,002.50            |  | 12                         | 19,678.75              |
| 9                                                                              | GUTIERREZ GUTIERREZ | ABRAHAM DANIEL          | 2310 42558 0101                      | 72,300.00             |  | 12                         | 5,200.00               |
| 10                                                                             | AJCUC GUACAMAYA     | EDGAR ROLANDO           | 2245 04207 0101                      | 114,188.00            |  | 12                         | 8,192.00               |
| 11                                                                             | ZAPATA MORALES      | OLGA LETICIA            | 1933 05801 0101                      | 207,114.22            |  | 12                         | 14,829.59              |
| 12                                                                             | GUAMUCH DIAZ        | VILMA LIZETTE           | 1813 03892 0308                      | 91,801.48             |  | 12                         | 6,592.96               |
| 13                                                                             | ARIAS BLANCO        | KEISYN MARIBEL          | 3000 32277 0101                      | 68,450.00             |  | 12                         | 4,925.00               |
| 14                                                                             | SAC TEXAJ           | MIRIAM LISETH           | 2403 37115 0401                      | 64,600.00             |  | 12                         | 4,650.00               |
| 15                                                                             | BARAHONA            | KARLA KARINA            | 1804 37682 0301                      | 93,475.00             |  | 12                         | 6,712.50               |
| 16                                                                             | PICHIYA LARIA       | EVA GREGORIA            | 1844 72024 0410                      | 70,428.30             |  | 12                         | 5,339.57               |
| 17                                                                             | SALAZAR SANCHEZ     | KARLA VIOLETA           | 2823 01879 0308                      | 70,428.30             |  | 12                         | 5,188.87               |
| 18                                                                             | GONZALEZ            | LILIAN AZUCENA          | 2186 48677 0108                      | 70,428.30             |  | 12                         | 5,599.19               |
| 19                                                                             | PELAEZ GONZALEZ     | ANNALUISA               | 2602 47901 0101                      | 120,040.00            |  | 12                         | 8,610.00               |
| 20                                                                             | GONZALEZ            | MAUDIE ANGELITA         | 2433 28591 0101                      | 175,826.50            |  | 12                         | 12,594.75              |
| 21                                                                             | HERNANDEZ PEREZ     | ALBA LUCILA             | 1833 77400 0301                      | 73,442.30             |  | 12                         | 5,182.53               |
| 22                                                                             | AJPUAC SIRIN        | MANUELA                 | 1775 70679 0413                      | 73,442.30             |  | 12                         | 5,462.72               |
| 23                                                                             | ALCU PINEDA         | REINA ELIZABETH         | 1975 31377 0309                      | 73,442.30             |  | 12                         | 5,816.55               |
| 24                                                                             | ARRUE MORALES       | ANDREA DENISSE          | 2412 91895 1601                      | 103,144.04            |  | 12                         | 7,403.15               |
| 25                                                                             | GARCIA SIERRA       | INGRID LORENA           | 2573 13419 0101                      | 163,429.50            |  | 12                         | 11,709.25              |
| 26                                                                             | GRAJEDA ESTRADA     | LUCIA PATRICIA          | 1583 61008 0101                      | 128,895.00            |  | 12                         | 9,242.50               |
| 27                                                                             | FELIPE GALINDO      | ELISA MARIA             | 1583 92337 0312                      | 116,344.00            |  | 12                         | 8,346.00               |
| 28                                                                             | HERNANDEZ CAR       | ANGELICA                | 1626 07008 0403                      | 97,886.00             |  | 12                         | 10,293.02              |

|    |                  |                               |                 |              |    |            |
|----|------------------|-------------------------------|-----------------|--------------|----|------------|
| 29 | DAVILA GOMEZ     | CRUZ AMARILIS                 | 2313 76340 1013 | 97,886.00    | 12 | 7,278.27   |
| 30 | DÍAZ             | MARIA JOSÉ                    | 2636 20867 0101 | 66,709.80    | 12 | 4,800.70   |
| 31 | SAJVIN SIRIN     | MARIA                         | 2250 69954 0406 | 136,032.04   | 12 | 9,752.30   |
| 32 | SANTOS FIGUEROA  | ELDA ESTELA                   | 2290 56423 1006 | 70,060.07    | 12 | 5,040.01   |
| 33 | ROMERO GIRON     | NIGER ABDIEL                  | 1799 99087 0309 | 70,060.07    | 12 | 5,040.01   |
| 34 | ALEMAN CEBALLOS  | ANA ELIZABETH                 | 1899 51923 0409 | 16,719.95    | 8  | 0.00       |
| 35 | CALDERON         | BLANCA ELIZABETH              | 2398 01350 0506 | 66,382.50    | 12 | 5,068.88   |
| 36 | GALICIA LEMUS    | BREMILY JUDITH                | 2568 95511 2213 | 66,382.50    | 12 | 5,708.93   |
| 37 | PABLO QUINO      | CARMELINA                     | 1880 98143 0406 | 66,382.50    | 12 | 5,221.31   |
| 38 | QUEL YAQUI       | CARMELINA                     | 2155 95076 0306 | 67,282.50    | 12 | 5,113.76   |
| 39 | MORALES ESTRADA  | EVELYN SUCELY                 | 2276 07155 0416 | 65,482.50    | 12 | 5,296.19   |
| 40 | REYES SUARES     | GLADYS LILIANA                | 1591 89500 0501 | 52,801.95    | 5  | 5,128.63   |
| 41 | RIVERA CUCUJ     | GLORIA EDIBERTA               | 1761 51524 0301 | 66,982.50    | 12 | 5,266.18   |
| 42 | GARCIA OVALLE    | IRMA ELIZABETH                | 236 520431 0404 | 66,982.50    | 12 | 4,948.85   |
| 43 | CUTZAL CALEL     | IRMA LETICIA                  | 1628 49117 0404 | 59,482.50    | 12 | 4,858.83   |
| 44 | MORALES MACARIO  | JUANA BAUTISTA                | 1861 43427 1402 | 66,982.50    | 12 | 5,798.95   |
| 45 | REYES BARRIOS    | MAGDA VERONICA                | 2404 70893 0101 | 36,310.48    | 12 | 0.00       |
| 46 | CASTRO           | MARIA ELIZABETH               | 2730 24302 0401 | 69,461.90    | 12 | 5,530.87   |
| 47 | COY ITZOL        | MARIA ISABEL                  | 2734 32303 0407 | 31,345.00    | 5  | 5,768.95   |
| 48 | PEREZ LOBOS      | PATRICIA DEL ROSARIO          | 1832 28480 0301 | 66,982.50    | 12 | 5,738.94   |
| 49 | FIGUEROA         | ROSA CARLOTA                  | 1949 76491 0413 | 69,461.90    | 12 | 5,287.17   |
| 50 | CHAVEZ RAMOS     | SANTOS MACORINA               | 1889 16598 0408 | 66,982.50    | 12 | 5,221.31   |
| 51 | TUCUBAL SEMET    | VILMA ELVIRA                  | 2464 04264 0406 | 8,480.96     | 2  | 0.00       |
| 52 | CHALI CHALI      | SILVIA                        | 1705 17721 0404 | 58,501.54    | 9  | 5,694.06   |
| 53 | MATEO MARROQUIN  | YESICA EUGENIA                | 1916 43971 0301 | 66,982.50    | 12 | 5,934.12   |
| 54 | JOP ASPUAC       | GLADIS NOEMI                  | 2350 09911 0307 | 86,434.50    | 12 | 6,016.75   |
| 55 | PEREZ REYES      | TANIA VANESA                  | 1979 84827 0306 | 86,434.50    | 12 | 6,016.75   |
| 56 | ELIAS HILARIO    | CANDELARIA                    | 1715 50412 1001 | 64,752.30    | 12 | 5,164.05   |
| 57 | GONZALEZ         | CLAIDERY MARISOL              | 1999 38164 0206 | 64,752.30    | 12 | 4,727.99   |
| 58 | CIFUENTES        | CONCEPCION CATALINA           | 2420 28241 0401 | 64,752.30    | 12 | 4,929.25   |
| 59 | GOMEZ MARTINEZ   | MARIA SANDRA ELIZABETH        | 1837 68090 0301 | 64,752.30    | 12 | 4,652.52   |
| 60 | XONA MAX         | MARIA MARGARITA               | 1772 25637 1603 | 71,530.00    | 12 | 5,145.00   |
| 61 | ACAABON CHE      | ANTONIA                       | 2619 50150 0501 | 65,432.30    | 12 | 4,495.16   |
| 62 | IQUIC GUAMUCH    | LUIS ROLANDO                  | 1961 12419 0115 | 66,140.00    | 12 | 4,760.00   |
| 63 | FLORES GARCIA    | VICTOR MANUEL                 | 1887 64577 0308 | 9,892.04     | 2  | 0.00       |
| 64 | PEREZ YAX        | VENTURA                       | 2439 34882 1013 | 49,460.26    | 8  | 4,275.16   |
| 65 | CHAJAJ CHAVEZ    | ANA GABRIELA                  | 2784 84298 0301 | 59,352.30    | 12 | 4,275.16   |
| 66 | AMEZQUITA        | BRUNO ALFREDO                 | 1960 52491 0101 | 75,380.00    | 12 | 5,420.00   |
| 67 | HERNANDEZ        | LISANDRO                      | 1618 01293 0919 | 75,380.00    | 12 | 5,420.00   |
| 68 | BLANCO AQUINO    | GLORIA ELIZABETH              | 2570 50035 0108 | 62,652.30    | 12 | 4,543.50   |
| 69 | PIRIR GUAMUCH    | LUZ SARAI                     | 2979 94298 0309 | 62,652.30    | 12 | 4,543.50   |
| 70 | CANTE OSORIO     | ROSA NOVELIA                  | 1844 33622 0115 | 62,652.30    | 12 | 4,543.50   |
| 71 | CHE REALIQUE     | VICENTA LEONOR                | 1703 90616 0308 | 62,652.30    | 12 | 4,275.16   |
| 72 | MOLINEROS SANTOS | RITA JEANNETH                 | 2617 52596 0101 | 27,000.00    | 12 | 2,250.00   |
| 73 | HERNANDEZ        | MIRIAM DEL ROSARIO            | 2299 00712 0101 | 27,000.00    | 12 | 2,250.00   |
| 74 | GUAMUCH AJIN     | MARIA ROSA                    | 2176 88535 2203 | 16,800.00    | 12 | 1,400.00   |
|    |                  |                               |                 |              |    |            |
|    |                  | RECURSO HUMANO CUOTA PATRONAL |                 | 509,234.28   |    | 42,111.82  |
|    |                  | TOTAL                         |                 |              |    |            |
|    |                  |                               |                 |              |    |            |
|    |                  | RECURSO HUMANO CUOTA PATRONAL |                 | 6,308,256.56 |    | 474,291.40 |
|    |                  | TOTAL                         |                 |              |    |            |

| VI. RESUMEN DE GASTOS EFECTUADOS CON LA TRANSFERENCIA, SUBSIDIO O SUBVENCIÓN |                                                        |                           |                           |
|------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------|---------------------------|
| No.                                                                          | Descripción                                            | Monto ejecutado en el mes | Monto ejecutado acumulado |
| 2                                                                            | RECURSO HUMANO                                         | 474,291.40                | 4,740,410.47              |
|                                                                              | SUB-TOTAL                                              | 474,291.40                | 4,740,410.47              |
|                                                                              |                                                        |                           |                           |
|                                                                              | <b>GASTOS DE OPERACIÓN</b>                             |                           |                           |
| 3                                                                            | ENERGÍA ELÉCTRICA                                      | 14,046.21                 | 132,633.10                |
| 4                                                                            | AGUA POTABLE                                           | 854.00                    | 8,682.00                  |
| 5                                                                            | TELEFONÍA                                              | 2,495.47                  | 21,848.85                 |
| 6                                                                            | INTERNET                                               | 3,974.88                  | 49,402.64                 |
| 7                                                                            | EXTRACCION DE BASURA Y DE DESECHOS SOLIDOS             | 6,547.20                  | 40,087.20                 |
| 8                                                                            | TRANSPORTE DE PACIENTES/PERSONAS Y FLETES              | 2,550.00                  | 25,735.00                 |
| 9                                                                            | PARQUEO                                                | 117.00                    | 1,153.00                  |
| 10                                                                           | IMPRESION, ENCUADERNACION Y REPRODUCCION               | 0.00                      | 900.00                    |
| 11                                                                           | MANTENIMIENTO Y REPARACION MOBILIARIO Y EQUIPO         | 1,295.00                  | 1,295.00                  |
| 12                                                                           | MANTENIMIENTO Y REPARACION EQUIPO CLÍNICA DENTAL       | 0.00                      | 5,500.00                  |
| 13                                                                           | MANTENIMIENTO Y REPARACION DE EXTINGUIDORES            | 0.00                      | 0.00                      |
| 14                                                                           | MANTENIMIENTO Y REPARACION LAVADORAS Y SECADORAS       | 0.00                      | 6,800.00                  |
| 15                                                                           | MANTENIMIENTO Y REPARACION EQUIPO DE COCINA            | 0.00                      | 6,275.95                  |
| 16                                                                           | MANTENIMIENTO Y REPARACION EQUIPO DE COMPUTACIÓN       | 6,200.00                  | 25,230.00                 |
| 17                                                                           | MANTENIMIENTO Y REPARACION VEHÍCULOS                   | 0.00                      | 12,073.00                 |
| 18                                                                           | MANTENIMIENTO Y REPARACION EQUIPO LABORATORIO CLÍNICO  | 7,833.33                  | 109,034.08                |
| 19                                                                           | MANTENIMIENTO Y REPARACION PLANTA ELÉCTRICA            | 1,956.50                  | 5,869.50                  |
| 20                                                                           | MANTENIMIENTO PROGRAMA CONTABLE                        | 175.00                    | 5,710.00                  |
| 21                                                                           | ANALISIS EXTERNO DE SALUBRIDAD                         | 0.00                      | 3,200.00                  |
| 22                                                                           | CONTROL DE CALIDAD DE ANALISIS DE LABORATORIO          | 0.00                      | 2,750.00                  |
| 23                                                                           | SERVICIO FUMIGACIÓN, SANITIZACION Y CONTROL DE PLAGAS  | 0.00                      | 8,550.00                  |
| 24                                                                           | SERVICIO DE SEGURIDAD Y DE VIGILANCIA PERIMETRAL       | 14,768.56                 | 147,685.60                |
| 25                                                                           | SERVICIOS MÉDICOS Y DE LABORATORIO CLÍNICO             | 16,204.50                 | 109,278.25                |
| 26                                                                           | SERVICIOS DE IMPRESIÓN DE FORMAS                       | 0.00                      | 5,946.50                  |
| 27                                                                           | IMPUESTO CIRCULACIÓN DE VEHÍCULOS                      | 0.00                      | 599.61                    |
| 28                                                                           | GASTOS DE SEGUROS DE VEHÍCULOS                         | 0.00                      | 9,926.65                  |
| 29                                                                           | ACTIVIDADES RECREATIVAS NIÑOS Y JOVENES INTERNOS       | 1,500.00                  | 7,074.00                  |
| 30                                                                           | GAS PROPANO                                            | 6,461.32                  | 70,333.13                 |
| 31                                                                           | PRODUCTOS FARMACEUTICOS Y AFINES                       | 603,774.60                | 3,169,683.50              |
| 32                                                                           | ALIMENTOS PARA PERSONAS (PACIENTES INTERNOS Y EXTENOS) | 64,574.39                 | 736,992.40                |
| 33                                                                           | SUMINISTROS DE LIMPIEZA Y ASEO PERSONAL                | 0.00                      | 75,050.96                 |
| 34                                                                           | INSUMOS LABORATORIO CLÍNICO                            | 199,179.00                | 655,256.60                |
| 35                                                                           | INSUMOS CLÍNICA DENTAL                                 | 0.00                      | 15,038.00                 |
| 36                                                                           | PRENDAS DE VESTIR                                      | 2,145.00                  | 37,042.75                 |
| 37                                                                           | MATERIALES Y SUM, MANT Y REPARACIONES HOSPICIO         | 22,485.53                 | 61,548.00                 |
| 38                                                                           | PAPELERÍA Y ÚTILES                                     | 14,037.50                 | 23,121.25                 |
| 39                                                                           | COMBUSTIBLES Y LUBRICANTES                             | 0.00                      | 80,000.00                 |
| 40                                                                           | UTILES DE COCINA Y DE COMEDOR                          | 2,430.00                  | 14,717.04                 |

|    |                                                      |              |               |
|----|------------------------------------------------------|--------------|---------------|
| 41 | UTILES MENORES MEDICO - QUIRURGICOS Y DE LABORATORIO | 0.00         | 21,945.00     |
|    | <b>SUB-TOTAL</b>                                     | 995,604.99   | 5,713,968.56  |
|    |                                                      |              |               |
|    | <b>PROPIEDAD, PLANTA Y EQUIPO</b>                    |              |               |
| 42 | MOBILIARIO Y EQUIPO                                  | 0.00         | 32,695.00     |
|    | <b>SUB-TOTAL</b>                                     | 0.00         | 32,695.00     |
|    |                                                      |              |               |
|    | <b>GRAN TOTAL</b>                                    | 1,469,896.39 | 10,487,074.03 |
|    |                                                      |              |               |

(1) Se refiere al nombre de la Unidad de Medida según el Clasificador.

(2) Población Beneficiada: Debe tener relación con los objetivos y metas del convenio.

Nota: Este informe se entregará mensualmente a la Contraloría General de Cuentas, Congreso de la República de Guatemala, entidad otorgante y Ministerio de Finanzas Públicas a través de la Dirección de Transparencia Fiscal, dentro de los 10 días de finalizado el mes.