

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. 1-2026 que aprobó la distribución analítica del Presupuesto General de Ingresos y Egresos del Estado para el Ejercicio Fiscal 2026.

Artículos 12, 13, 15, 31, 44, 50 y 132 del Decreto No. 36-2024, Ley del Presupuesto General de Ingresos y Egresos del Estado para el Ejercicio Fiscal 2025, vigente nuevamente para 2026.

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:

MARZO

Fecha de actualización:

31/03/2026

| 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 11-2026 de fecha 16 de marzo 2026 | | | | | | | | | |
| 8. Número y fecha de la disposición legal que autoriza el convenio | ACUERDO MINISTERIAL NÚMERO 067-2026 de fecha 16 de marzo 2026 | | | | | | | | | |
| 9. Objetivo general de la transferencia, subsidio o subvención | PRESTACION DE SERVICIO DE SALUD Y ASISTENCIA SOCIAL | | | | | | | | | |
| 10. Indicadores y resultados | 118,840 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 (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 | 64,942 | 15,460 | 24% | 2,465,460.00 | 493,092.00 | 514,077.91 | 21% | |
| 2 | Atención integral a pacientes externos con VIH/Sida | Servicios a pacientes | 38,249 | 9,818 | 26% | 9,899,280.00 | 1,979,856.00 | 1,937,089.69 | 20% | |
| 3 | Atención integral a niños en exposición a VIH/Sida internos y externo | Servicios a pacientes | 15,649 | 3,429 | 22% | 635,260.00 | 127,052.00 | 128,829.17 | 20% | |
| TOTAL | | | 118,840 | 28,707 | | 13,000,000.00 | 2,600,000.00 | 2,579,996.77 | | |

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 | 0.00 | 0.00 | 514,077.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Físico | 4,978 | 5,359 | 5,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Atención integral a pacientes externos con VIH/Sida | Servicios a pacientes | Financiero | 0.00 | 0.00 | 1,937,089.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Físico | 3,655 | 3,347 | 2,816 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Atención integral a niños en exposición a VIH/Sida internos y externo | Servicios a pacientes | Financiero | 0.00 | 0.00 | 128,829.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Físico | 977 | 1,257 | 1,195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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 | | |
| 2 | Alta Verapaz | Chisec | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | |
| 3 | Alta Verapaz | Cobán | 0 | 0 | 2 | 1 | 0 | 0 | 2 | 1 | |
| 4 | Alta Verapaz | San Cristóbal Verapaz | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | |
| 6 | Alta Verapaz | San Pedro Carchá | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| 7 | Alta Verapaz | Santa Catalina la Tinta | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | |
| 8 | Alta Verapaz | Senahú | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | |
| 9 | Alta Verapaz | Tactic | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | |
| 10 | Baja Verapaz | Cubulco | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| 11 | Chimaltenango | Chimaltenango | 0 | 1 | 1 | 2 | 0 | 1 | 6 | 4 | |
| 12 | Chimaltenango | El Tejar | 0 | 2 | 1 | 1 | 0 | 0 | 1 | 1 | |
| 13 | Chimaltenango | Parramos | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | |
| 14 | Chimaltenango | Patzicía | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | |
| 15 | Chimaltenango | San Andrés Itzapa | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | |
| 16 | Chimaltenango | San José Poaquil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| 17 | Chimaltenango | Comalapa | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | |
| 18 | Chimaltenango | San Martín Jilotepeque | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | |
| 19 | Chimaltenango | Pochuta | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | |
| 20 | Chimaltenango | Yepocapa | 3 | 0 | 4 | 3 | 0 | 3 | 2 | 0 | |
| 21 | Chimaltenango | Santa Cruz Balanyá | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | |
| 22 | Chimaltenango | Tecpán Guatemala | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | |
| 23 | Chimaltenango | Zaragoza | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 24 | Chiquimula | Chiquimula | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 25 | El progreso | Guastatoya | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | |
| 26 | El progreso | San Agustín Acasaguastlán | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 27 | Escuintla | Escuintla | 0 | 1 | 1 | 4 | 0 | 2 | 0 | 3 | |
| 28 | Escuintla | Guanagazapa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| 29 | Escuintla | Iztapa | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | |
| 30 | Escuintla | La Gomera | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 4 | |
| 31 | Escuintla | Masagua | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | |
| 32 | Escuintla | Nueva Concepción | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| 33 | Escuintla | Palín | 0 | 0 | 1 | 0 | 0 | 2 | 0 | 0 | |
| 34 | Escuintla | San José | 1 | 1 | 0 | 1 | 1 | 3 | 0 | 1 | |
| 35 | Escuintla | Santa Lucía Cotzumalguapa | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 0 | |

| | | | | | | | | | | | | |
|----|----------------|----------------------------|----|---|---|---|----|----|----|----|--|--|
| 36 | Escuintla | Siquinalá | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| 37 | Escuintla | Tiquisate | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 2 | | |
| 38 | Guatemala | Amatitlán | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | | |
| 39 | Guatemala | Chinautla | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | | |
| 40 | Guatemala | Fraijanes | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 41 | Guatemala | Guatemala | 0 | 3 | 1 | 3 | 1 | 4 | 11 | 10 | | |
| 42 | Guatemala | Mixco | 1 | 0 | 2 | 1 | 0 | 3 | 4 | 6 | | |
| 43 | Guatemala | Palencia | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | | |
| 44 | Guatemala | San José Pinula | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | |
| 45 | Guatemala | San Juan Sacatepéquez | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | | |
| 46 | Guatemala | San Pedro Sacatepéquez | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 47 | Guatemala | Petapa | 0 | 0 | 1 | 1 | 0 | 6 | 2 | 0 | | |
| 48 | Guatemala | San Raymundo | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | |
| 49 | Guatemala | Santa Catarina Pinula | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | | |
| 50 | Guatemala | Villa Canales | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | |
| 51 | Guatemala | Villa Nueva | 0 | 6 | 1 | 5 | 1 | 10 | 11 | 5 | | |
| 52 | Huehuetenango | Huehuetenango | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | | |
| 53 | Huehuetenango | La Democracia | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | | |
| 54 | Izabal | Puerto Barrios | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | |
| 55 | Jalapa | Monjas | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | | |
| 56 | Jalapa | San Luis Jilotepeque | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | | |
| 57 | Jalapa | San Pedro Pinula | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | |
| 59 | Jutiapa | Asunción Mita | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| 60 | Jutiapa | El Progreso | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | |
| 61 | Jutiapa | Jutiapa | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | | |
| 62 | Petén | Flores | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | |
| 63 | Petén | San Benito | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | |
| 64 | Quetzaltenango | Quetzaltenango | 0 | 2 | 0 | 0 | 0 | 3 | 0 | 0 | | |
| 65 | Quiché | Chajul | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | |
| 66 | Quiché | Ixcán | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | | |
| 69 | Retalhuleu | Retalhuleu | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | | |
| 70 | Retalhuleu | San Andrés Villa Seca | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | |
| 71 | Sacatepéquez | Alotenango | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | |
| 72 | Sacatepéquez | Antigua Guatemala | 0 | 1 | 1 | 1 | 1 | 2 | 3 | 1 | | |
| 73 | Sacatepéquez | Ciudad Vieja | 0 | 1 | 1 | 1 | 0 | 1 | 0 | 0 | | |
| 74 | Sacatepéquez | Jocotenango | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 3 | | |
| 75 | Sacatepéquez | Magdalena Milpas Altas | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | | |
| 76 | Sacatepéquez | Pastores | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | | |
| 77 | Sacatepéquez | San Bartolomé Milpas Altas | 2 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | | |
| 78 | Sacatepéquez | San Lucas Sacatepéquez | 0 | 1 | 2 | 2 | 0 | 2 | 2 | 0 | | |
| 79 | Sacatepéquez | Santa Lucía Milpas Altas | 13 | 9 | 4 | 1 | 14 | 9 | 1 | 0 | | |
| 80 | Sacatepéquez | Santa María de Jesús | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | | |
| 81 | Sacatepéquez | Santiago Sacatepéquez | 1 | 1 | 0 | 2 | 0 | 0 | 1 | 0 | | |
| 82 | Sacatepéquez | Sumpango | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | | |
| 83 | San Marcos | Esquipulas Palo Gordo | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | | |
| 86 | San Marcos | San José Ojetenán | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | | |
| 87 | Santa Rosa | Barberena | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | | |
| 88 | Santa Rosa | Guazacapán | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | | |
| 89 | 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 | | |
| 91 | Santa Rosa | San Juan Tecuaco | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | |
| 92 | Solola | Nahualá | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | |
|-----|---------------|-----------------------------|----|----|----|----|----|----|----|-----|-----|--|
| 93 | Solola | Panajachel | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | |
| 94 | Solola | San Lucas Tolimán | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | |
| 95 | Solola | San Pedro la Laguna | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | | |
| 96 | Solola | Santa Catarina Ixtahuacán | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | |
| 97 | Solola | Santiago Atitlán | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | |
| 98 | Suchitepéquez | Chicacao | 0 | 2 | 2 | 2 | 1 | 1 | 1 | 3 | | |
| 99 | Suchitepéquez | Cuyotenango | 0 | 0 | 2 | 3 | 0 | 0 | 1 | 1 | | |
| 100 | Suchitepéquez | Mazatenango | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 4 | | |
| 101 | Suchitepéquez | Patulul | 0 | 0 | 3 | 5 | 1 | 1 | 4 | 7 | | |
| 102 | Suchitepéquez | Río Bravo | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 1 | | |
| 103 | Suchitepéquez | Samayac | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | |
| 104 | Suchitepéquez | San Antonio Suchitepéquez | 0 | 0 | 5 | 4 | 0 | 0 | 5 | 4 | | |
| 105 | Suchitepéquez | San Bernardino | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | | |
| 106 | Suchitepéquez | San Francisco Zapotitlán | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | | |
| 107 | Suchitepéquez | San Gabriel | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | |
| 108 | Suchitepéquez | San José el Idolo | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | | |
| 109 | Suchitepéquez | San José La Máquina | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | | |
| 110 | Suchitepéquez | San Juan Bautista | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | |
| 111 | Suchitepéquez | San Pablo Jocopilas | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | | |
| 112 | Suchitepéquez | Santa Bárbara | 1 | 0 | 2 | 3 | 1 | 1 | 6 | 2 | | |
| 113 | Suchitepéquez | Santo Domingo Suchitepéquez | 0 | 0 | 1 | 2 | 0 | 0 | 1 | 3 | | |
| 114 | Suchitepéquez | Santo Tomás la Unión | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | | |
| 115 | Suchitepéquez | Zunilito | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | |
| 116 | Zacapa | Gualán | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| 118 | Zacapa | Teculután | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| | | | 34 | 47 | 65 | 79 | 29 | 78 | 95 | 102 | 529 | |

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 |
|-----|---------------------|-------------------------|--------------------------------------|-----------------------|----------------------------|------------------------|
| 1 | SANTIS VILLATORO | PATRICIA ANABELLA | 2348 89683 1301 | 207,114.12 | 12 | 44,488.74 |
| 2 | CU | BERNER ALEJANDRO | 1669 99121 0101 | 96,940.00 | 12 | 20,880.00 |
| 3 | CHUN PEREZ | STEFANY ANDREA | 3030 74841 0108 | 68,450.00 | 12 | 14,775.00 |
| 4 | MANUEL LOPEZ | WALFRE | 2215 98006 1503 | 207,114.26 | 12 | 44,488.77 |
| 5 | CACHIN VILLATORO | DYLLAN KESTLHER ARMANDO | 3031 70778 0108 | 92,320.00 | 12 | 19,890.00 |
| 6 | CLAVIJO URIBE | ELENA | 1607 05096 0308 | 275,002.50 | 12 | 59,036.25 |
| 7 | GUTIERREZ GUTIERREZ | ABRAHAM DANIEL | 2310 42558 0101 | 72,300.00 | 12 | 15,600.00 |
| 8 | AJCUC GUACAMAYA | EDGAR ROLANDO | 2245 04207 0101 | 114,188.00 | 12 | 24,576.00 |
| 9 | ZAPATA MORALES | OLGA LETICIA | 1933 05801 0101 | 207,114.26 | 12 | 44,488.77 |
| 10 | GUAMUCH DIAZ | VILMA LIZETTE | 1813 03892 0308 | 91,801.44 | 12 | 18,240.53 |
| 11 | ARIAS BLANCO | KEISYN MARIBEL | 3000 32277 0101 | 68,450.00 | 12 | 14,775.00 |
| 12 | SAC TEXAJ | MIRIAM LISETH | 2403 37115 0401 | 64,600.00 | 12 | 13,950.00 |
| 13 | BARAHONA | KARLA KARINA | 1804 37682 0301 | 93,475.00 | 12 | 20,137.50 |
| 14 | PICHIYA LARIA | EVA GREGORIA | 1844 72024 0410 | 70,428.24 | 12 | 16,833.28 |
| 15 | SALAZAR SANCHEZ | KARLA VIOLETA | 2823 01879 0308 | 70,428.24 | 12 | 2,850.11 |
| 16 | GONZALEZ | LILIAN AZUCENA | 2186 48677 0108 | 70,428.24 | 12 | 16,802.34 |
| 17 | PELAEZ GONZALEZ | ANNALUISA | 2602 47901 0101 | 120,040.00 | 12 | 25,830.00 |
| 18 | GONZALEZ | MAUDIE ANGELITA | 2433 28591 0101 | 175,826.50 | 12 | 37,784.25 |
| 19 | QUIQUE GONZÁLEZ | CARMEN YOLANDA | 2307 90119 0303 | 72,422.24 | 10 | 5,477.71 |
| 20 | AJPUAC SIRIN | MANUELA | 1775 70679 0413 | 72,422.24 | 12 | 17,367.09 |
| 21 | ALCU PINEDA | REINA ELIZABETH | 1975 31377 0309 | 72,422.24 | 12 | 17,573.01 |

| | | | | | | |
|----|---------------------|------------------------|-----------------|------------|----|-----------|
| 22 | REYES SANTIZO | HELEN GABRIELA | 3002 19202 0101 | 103,144.10 | 12 | 22,209.45 |
| 23 | GARCIA SIERRA | INGRID LORENA | 2573 13419 0101 | 163,429.50 | 12 | 35,127.75 |
| 24 | GRAJEDA ESTRADA | LUCIA PATRICIA | 1583 61008 0101 | 16,111.87 | 2 | 16,111.87 |
| 25 | DIAZ ULUAN | WENDY SABRINA | 2389 37658 0101 | 112,783.13 | 11 | 13,863.75 |
| 26 | FELIPE GALINDO | ELISA MARIA | 1583 92337 0312 | 116,344.00 | 12 | 25,038.00 |
| 27 | HERNANDEZ PEREZ | ALBA LUCILA | 1833 77400 0301 | 97,886.00 | 12 | 21,011.18 |
| 28 | DAVILA GOMEZ | CRUZ AMARILIS | 2313 76340 1013 | 97,886.00 | 12 | 20,517.00 |
| 29 | DÍAZ | MARIA JOSÉ | 2636 20867 0101 | 66,709.80 | 12 | 14,402.10 |
| 30 | SAJVIN SIRIN | MARIA | 2250 69954 0406 | 136,032.20 | 12 | 29,256.90 |
| 31 | SANTOS FIGUEROA | ELDA ESTELA | 2290 56423 1006 | 70,060.14 | 12 | 15,120.03 |
| 32 | ROMERO GIRON | NIGER ABDIEL | 1799 99087 0309 | 70,060.14 | 12 | 15,120.03 |
| 33 | CALDERON | BLANCA ELIZABETH | 2398 01350 0506 | 66,382.50 | 12 | 14,706.43 |
| 34 | GALICIA LEMUS | BREMILY JUDITH | 2568 95511 2213 | 66,382.50 | 12 | 14,396.19 |
| 35 | PABLO QUINO | CARMELINA | 1880 98143 0406 | 66,382.50 | 12 | 14,096.12 |
| 36 | QUEL YAQUI | CARMELINA | 2155 95076 0306 | 67,282.50 | 12 | 14,256.60 |
| 37 | MORALES ESTRADA | EVELYN SUCELY | 2276 07155 0416 | 65,482.50 | 12 | 14,246.15 |
| 38 | REYES SUARES | GLADYS LILIANA | 1591 89500 0501 | 65,482.50 | 2 | 8,964.84 |
| 39 | RIVERA CUCUJ | GLORIA EDIBERTA | 1761 51524 0301 | 66,982.50 | 12 | 13,796.32 |
| 40 | GARCIA OVALLE | IRMA ELIZABETH | 236 520431 0404 | 66,982.50 | 12 | 13,956.53 |
| 41 | CUTZAL CALEL | IRMA LETICIA | 1628 49117 0404 | 66,982.50 | 12 | 14,096.12 |
| 42 | CRUZ MEJIA | JENNIFER ALEJANDRA | 3055 71508 0301 | 69,461.90 | 10 | 4,798.90 |
| 43 | MORALES MACARIO | JUANA BAUTISTA | 1861 43427 1402 | 66,982.50 | 12 | 13,946.35 |
| 44 | CASTRO | MARIA ELIZABETH | 2730 24302 0401 | 69,461.90 | 12 | 14,957.07 |
| 45 | COY ITZOL | MARIA ISABEL | 2734 32303 0407 | 66,982.50 | 12 | 13,496.25 |
| 46 | PEREZ LOBOS | PATRICIA DEL ROSARIO | 1832 28480 0301 | 66,982.50 | 12 | 13,496.25 |
| 47 | CHAVEZ RAMOS | SANTOS MACORINA | 1889 16598 0408 | 66,982.50 | 12 | 13,946.35 |
| 48 | CHALI CHALI | SILVIA | 1705 17721 0404 | 66,982.50 | 12 | 13,946.35 |
| 49 | MATEO MARROQUIN | YESICA EUGENIA | 1916 43971 0301 | 66,982.50 | 12 | 13,496.25 |
| 50 | JOP ASPUAC | GLADIS NOEMI | 2350 09911 0307 | 86,434.50 | 12 | 18,434.70 |
| 51 | PEREZ REYES | TANIA VANESA | 1979 84827 0306 | 86,434.50 | 12 | 18,050.25 |
| 52 | ELIAS HILARIO | CANDELARIA | 1715 50412 1001 | 64,752.24 | 12 | 13,840.16 |
| 53 | GONZALEZ | CLAIDERY MARISOL | 1999 38164 0206 | 64,752.24 | 12 | 13,278.31 |
| 54 | CIFUENTES | CONCEPCION CATALINA | 2420 28241 0401 | 64,752.24 | 12 | 13,404.10 |
| 55 | GOMEZ MARTINEZ | MARIA SANDRA ELIZABETH | 1837 68090 0301 | 64,752.24 | 12 | 13,731.15 |
| 56 | XONA MAX | MARIA MARGARITA | 1772 25637 1603 | 71,530.00 | 12 | 15,435.00 |
| 57 | ACAJABON CHE | ANTONIA | 2619 50150 0501 | 65,432.24 | 12 | 13,485.48 |
| 58 | IQUIC GUAMUCH | LUIS ROLANDO | 1961 12419 0115 | 66,140.00 | 12 | 14,280.00 |
| 59 | PEREZ YAX | VENTURA | 2439 34882 1013 | 59,352.24 | 12 | 12,825.48 |
| 60 | CHAJAJ CHAVEZ | ANA GABRIELA | 2784 84298 0301 | 59,352.24 | 12 | 12,825.48 |
| 61 | AMEZQUITA | BRUNO ALFREDO | 1960 52491 0101 | 75,380.00 | 12 | 16,260.00 |
| 62 | HERNANDEZ | LISANDRO | 1618 01293 0919 | 75,380.00 | 12 | 16,260.00 |
| 63 | BLANCO AQUINO | GLORIA ELIZABETH | 2570 50035 0108 | 62,652.24 | 12 | 12,825.48 |
| 64 | PIRIR GUAMUCH | LUZ SARAI | 2979 94298 0309 | 62,652.24 | 12 | 12,825.48 |
| 65 | CANTE OSORIO | ROSA NOVELIA | 1844 33622 0115 | 62,652.24 | 12 | 13,093.82 |
| 66 | CHE REALIQUE | VICENTA LEONOR | 1703 90616 0308 | 62,652.24 | 12 | 13,093.82 |
| 67 | HERNANDEZ DE CHANTA | LILIAN MARICEL SALAY | 2187 51125 0101 | 27,000.00 | 10 | 2,250.00 |

| | | | | | | |
|----|--------------|-------------------------------|-----------------|--------------|----|--------------|
| 68 | HERNANDEZ | MIRIAM DEL ROSARIO | 2299 00712 0101 | 27,000.00 | 12 | 6,750.00 |
| 69 | GUAMUCH AJIN | MARIA ROSA | 2176 88535 2203 | 16,800.00 | 12 | 4,200.00 |
| | | RECURSO HUMANO | | 5,798,749.34 | | 1,205,370.19 |
| | | RECURSO HUMANO CUOTA PATRONAL | | 508,934.62 | | 119,180.63 |
| | | TOTAL | | 6,307,683.96 | | 1,324,550.82 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

VI. RESUMEN DE GASTOS EFECTUADOS CON LA TRANSFERENCIA, SUBSIDIO O SUBVENCIÓN

| No. | Descripción | Monto ejecutado en el mes | Monto ejecutado acumulado |
|------|--|---------------------------|---------------------------|
| 1 | RECURSO HUMANO | 1,324,550.82 | 1,324,550.82 |
| 1.1 | SUB-TOTAL | 1,324,550.82 | 1,324,550.82 |
| 2 | GASTOS DE OPERACIÓN | | |
| 2.1 | ENERGÍA ELÉCTRICA | 46,474.05 | 46,474.05 |
| 2.2 | AGUA POTABLE | 2,598.00 | 2,598.00 |
| 2.3 | TELEFONÍA | 4,992.60 | 4,992.60 |
| 2.4 | INTERNET | 11,924.64 | 11,924.64 |
| 2.5 | EXTRACCION DE BASURA Y DE DESECHOS SOLIDOS | 10,852.80 | 10,852.80 |
| 2.6 | TRANSPORTE DE PACIENTES/PERSONAS Y FLETES | 3,600.00 | 3,600.00 |
| 2.7 | PARQUEO | 284.00 | 284.00 |
| 2.8 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 0.00 | 0.00 |
| 2.9 | MANTENIMIENTO Y REPARACION MOBILIARIO Y EQUIPO | 0.00 | 0.00 |
| 2.10 | MANTENIMIENTO Y REPARACION EQUIPO CLÍNICA DENTAL | 850.00 | 850.00 |
| 2.11 | MANTENIMIENTO Y REPARACION DE EXTINGUIDORES | 0.00 | 0.00 |
| 2.12 | MANTENIMIENTO Y REPARACION LAVADORAS Y SECADORAS | 0.00 | 0.00 |
| 2.13 | MANTENIMIENTO Y REPARACION EQUIPO DE COCINA | 0.00 | 0.00 |
| 2.14 | MANTENIMIENTO Y REPARACION EQUIPO DE COMPUTACIÓN | 4,200.00 | 4,200.00 |
| 2.15 | MANTENIMIENTO Y REPARACION VEHÍCULOS | 2,822.00 | 2,822.00 |
| 2.16 | MANTENIMIENTO Y REPARACION EQUIPO LABORATORIO CLÍNICO | 14,400.00 | 14,400.00 |
| 2.17 | MANTENIMIENTO Y REPARACION PLANTA ELÉCTRICA | 0.00 | 0.00 |
| 2.18 | MANTENIMIENTO PROGRAMA CONTABLE | 4,485.00 | 4,485.00 |
| 2.19 | ANALISIS EXTERNO DE SALUBRIDAD | 0.00 | 0.00 |
| 2.20 | CONTROL DE CALIDAD DE ANALISIS DE LABORATORIO | 2,750.00 | 2,750.00 |
| 2.21 | SERVICIO FUMIGACIÓN, SANITIZACION Y CONTROL DE PLAGAS | 3,150.00 | 3,150.00 |
| 2.22 | SERVICIO DE SEGURIDAD Y DE VIGILANCIA PERIMETRAL | 44,305.68 | 44,305.68 |
| 2.23 | SERVICIOS MÉDICOS Y DE LABORATORIO CLÍNICO | 17,417.00 | 17,417.00 |
| 2.24 | SERVICIOS DE IMPRESIÓN DE FORMAS | 0.00 | 0.00 |
| 2.25 | IMPUESTO CIRCULACIÓN DE VEHÍCULOS | 0.00 | 0.00 |
| 2.26 | GASTOS DE SEGUROS DE VEHÍCULOS | 9,926.65 | 9,926.65 |
| 2.27 | ACTIVIDADES RECREATIVAS NIÑOS Y JOVENES INTERNOS | 2,750.08 | 2,750.08 |
| 2.28 | GAS PROPANO | 20,975.52 | 20,975.52 |
| 2.29 | PRODUCTOS FARMACEUTICOS Y AFINES | 569,844.40 | 569,844.40 |
| 2.30 | ALIMENTOS PARA PERSONAS (PACIENTES INTERNOS Y EXTENOS) | 157,421.95 | 157,421.95 |

| | | | |
|------|--|---------------------|---------------------|
| 2.31 | SUMINISTROS DE LIMPIEZA Y ASEO PERSONAL | 13,907.50 | 13,907.50 |
| 2.32 | INSUMOS LABORATORIO CLÍNICO | 210,417.10 | 210,417.10 |
| 2.33 | INSUMOS CLÍNICA DENTAL | 0.00 | 0.00 |
| 2.34 | PRENDAS DE VESTIR | 18,800.00 | 18,800.00 |
| 2.35 | MATERIALES Y SUM, MANT Y REPARACIONES HOSPICIO | 6,146.58 | 6,146.58 |
| 2.36 | PAPELERÍA Y ÚTILES | 10,150.40 | 10,150.40 |
| 2.37 | COMBUSTIBLES Y LUBRICANTES | 60,000.00 | 60,000.00 |
| | SUB-TOTAL | 1,255,445.95 | 1,255,445.95 |
| | GRAN TOTAL | 2,579,996.77 | 2,579,996.77 |

(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.



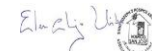
Preparado por: Licda. María Sajvin Sirin
Trabajadora social



Preparado por: MSc. Lic. Walfre Manuel López
Coordinador financiero



Revisado por: Patricia Anabella Santis Villatoro
Administradora general



Autorizado por: Elena Clavijo Uribe
Directora general

Santa Lucía Milpas Altas, Sacatepéquez, 31 de Marzo 2026