

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

## Base Legal:

Artículo 32 Bis del Decreto No. 101-97, Ley Orgánica del Presupuesto.

Artículo 9 del Acuerdo Gubernativo No. 300-2017 que aprobó la distribución analítica del Presupuesto General de Ingresos y Egresos del Estado para el Ejercicio Fiscal 2018.

Artículo 23 del Decreto No. 50-2016, Ley del Presupuesto General de Ingresos y Egresos del Estado para el Ejercicio Fiscal 2017, vigente nuevamente para el Ejercicio Fiscal 2018.

Artículos 14 y 15 del Acuerdo Gubernativo No. 55-2016, Reglamento de Manejo de Subsidios y Subvenciones.

Responsable de la actualización de la Información: DIEGO RODRIGO ALVAREZ CHIRROY

Informe correspondiente al mes de:

JULIO DE 2019

Fecha de actualización:

31/07/2019

## I. DATOS GENERALES DE LA ENTIDAD RECEPTORA DE SUBSIDIOS O SUBVENCIONES

|  |   |  |
|--|---|--|
| 1. Nombre o razón social   | INSTITUTO PARA LA INVESTIGACION CIENTIFICA Y LA EDUCACION ACERCA DE LAS ENFERMEDADES GENETICAS Y METABOLICAS HUMANAS / ROZAS BOTRAN O.N.G. (INVEGEM/ROZAS BOTRAN O.N.G.)  |  |
| 2. Código de entidad receptora   | 28323   |  |
| 3. Número de identificación Tributaria (NIT)                             | 7940897-4   |  |
| 4. Domicilio fiscal  | Km 28.5 Carretera a Bárceñas, Parcelamiento Santa Rosa, Santa Lucia Milpas Altas, Sacatepéquez  |  |
| 5. Página de Internet y Números telefónicos                              | Invegem.org; PBX (6624-3838).   |  |
| 6. Nombre del representante legal  | JOSE LUIS ROZAS BOTRAN  |  |
| 7. Número y fecha del convenio   | DA-21-2019.   |  |
| 8. Número y fecha de la disposición legal que autoriza el convenio       | Acuerdo Ministerial Numero 69-2019 de 27/02/2019.   |  |
| 9. Objetivo general del subsidio o subvención                            | PRESTACION DE SERVICIOS DE SALUD Y ASISTENCIA SOCIAL (PRUEBAS: TAMIZAJE NEONATAL, SORDERA GENETICA, LEUCEMIAS, CANCER DE MAMA HEREDITARIO Y TUMORES SÓLIDOS: (PULMÓN, COLÓN, PÁNCREAS, PROSTATÁ, ESTOMAGO, OTROS).  |  |
| 10. Indicadores y resultados   | INDICADORES: Los indicadores obtenidos al mes de julio son: Treinta y cinco en Tamizaje Neonatal (1:0.78%), Quince en Sordera Genética (1:48.39%), Sesenta en Leucemias (1:15.00%), Cuatro en Cáncer de mama (1:17.39%), Dieciséis en Tumores Sólidos (1:22.85%). RESULTADOS: Total de pruebas realizadas: 5,366 superando en un 30.50% la meta programada para el mes. Total de pacientes atendidos: 784 superando un 29.16% la meta programada para el mes. Resultados positivos: 15. Resultados negativos: 3,574 Resultados pendientes de entrega: 1,683. Monitoreos de terapia LMC: 44. Hematología completa: 50. |  |
| 11. Nombre de la institución pública que otorga el subsidio o subvención | MINISTERIO DE SALUD PUBLICA Y ASISTENCIA SOCIAL   |  |
| 12. Monto anual en Q.  | CINCO MILLONES DE QUETZALES (Q. 5,000,000.00)   |  |

## 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) |
|----------|--|----------------------|-------------------------------|---------------------|----------------|-----------------------------------|-----------------------------|---------------------|---|
|          |  |                      | Programada Anual              | Ejecutado Acumulado | % de Ejecución | Total Programado Anual            | Total Transferido Acumulado | Ejecutado Acumulado |   |
| 1        | TAMIZAJE NEONATAL  | Pacientes            | 6,000                         | 4,498               | 74.97%         | 2,855,472.55                      | 1,713,283.55                | 1,269,039.42        | 44.44%  |
| 2        | SORDERA GENÉTICA   | Pacientes            | 50                            | 31                  | 62.00%         | 137,286.63                        | 82,371.97                   | 85,025.50           | 61.93%  |
| 3        | LEUCEMIAS  | Pacientes            | 475                           | 400                 | 84.21%         | 807,935.78                        | 484,761.48                  | 608,450.71          | 75.31%  |
| 4        | CANCER DE MAMA HEREDITARIO   | Pacientes            | 40                            | 23                  | 57.50%         | 223,029.50                        | 133,817.70                  | 61,996.54           | 27.80%  |
| 5        | TUMORES SÓLIDOS: (PULMÓN, COLÓN, PÁNCREAS, PROSTATÁ, ESTOMAGO, OTROS). | Pacientes            | 165                           | 70                  | 42.42%         | 976,275.54                        | 585,765.30                  | 393,047.39          | 40.26%  |
| TOTALES: |  |                      | 6,730                         | 5,022               | 74.62%         | 6,000,000.00                      | 3,000,000.00                | 2,417,659.56        | 48.35%  |

| No.      | Metas   | Unidad de Medida | Avance     | Ejecución |         |       |            |            |            |            |        |            |         |           |           | TOTALES      |
|----------|---|------------------|------------|-----------|---------|-------|------------|------------|------------|------------|--------|------------|---------|-----------|-----------|--------------|
|          |   |                  |            | ENERO     | FEBRERO | MARZO | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |              |
|          |   |                  |            | 0.00      | 0.00    | 0.00  | 495,313.82 | 223,054.41 | 376,352.71 | 174,318.48 | 0.00   | 0.00       | 0.00    | 0.00      | 0.00      |              |
| 1        | TAMIZAJE NEONATAL   | Pacientes        | Financiero | 0.00      | 0.00    | 0.00  | 495,313.82 | 223,054.41 | 376,352.71 | 174,318.48 | 0.00   | 0.00       | 0.00    | 0.00      | 0.00      | 1,269,039.42 |
|          |   |                  | Fisico     | 627       | 612     | 599   | 668        | 681        | 618        | 693        | 0      | 0          | 0       | 0         | 0         | 4,498        |
| 2        | SORDERA GENÉTICA  | Pacientes        | Financiero | 0.00      | 0.00    | 0.00  | 35,453.72  | 8,987.48   | 16,781.53  | 23,802.77  | 0.00   | 0.00       | 0.00    | 0.00      | 0.00      | 85,025.50    |
|          |   |                  | Fisico     | 0         | 5       | 5     | 6          | 4          | 5          | 6          | 0      | 0          | 0       | 0         | 0         | 31           |
| 3        | LEUCEMIAS   | Pacientes        | Financiero | 0.00      | 0.00    | 0.00  | 177,557.42 | 53,314.96  | 93,879.34  | 283,701.99 | 0.00   | 0.00       | 0.00    | 0.00      | 0.00      | 608,450.71   |
|          |   |                  | Fisico     | 40        | 56      | 56    | 43         | 71         | 65         | 69         | 0      | 0          | 0       | 0         | 400       |              |
| 4        | CÁNCER DE MAMA HEREDITARIO  | Pacientes        | Financiero | 0.00      | 0.00    | 0.00  | 16,913.56  | 4,428.85   | 16,897.33  | 23,758.80  | 0.00   | 0.00       | 0.00    | 0.00      | 0.00      | 61,996.54    |
|          |   |                  | Fisico     | 4         | 3       | 3     | 3          | 3          | 3          | 4          | 0      | 0          | 0       | 0         | 23        |              |
| 5        | TUMORES SÓLIDOS: (PULMÓN, COLÓN, PÁNCREAS, PROSTATA, ESTÓMAGO, OTROS) | Pacientes        | Financiero | 0.00      | 0.00    | 0.00  | 64,169.38  | 26,684.32  | 83,112.88  | 219,080.81 | 0.00   | 0.00       | 0.00    | 0.00      | 0.00      | 393,047.39   |
|          |   |                  | Fisico     | 0         | 15      | 13    | 9          | 12         | 9          | 12         | 0      | 0          | 0       | 0         | 70        |              |
| TOTALES: |   |                  |            | 0.00      | 0.00    | 0.00  | 789,407.90 | 316,465.02 | 587,023.79 | 724,662.85 | 0.00   | 0.00       | 0.00    | 0.00      | 0.00      | 2,417,559.56 |
|          |   |                  |            | 671       | 691     | 676   | 729        | 771        | 700        | 784        | 0      | 0          | 0       | 0         | 5,022     |              |

**IV. POBLACIÓN BENEFICIADA (2)**

| Departamento | Municipio               | Número de personas por rango de edad |       |       |          |      |       |         |          |   |  |  |  | TOTAL | Observaciones |  |  |  |
|--------------|-------------------------|--------------------------------------|-------|-------|----------|------|-------|---------|----------|---|--|--|--|-------|---------------|--|--|--|
|              |                         | Mujeres                              |       |       |          |      |       | Hombres |          |   |  |  |  |       |               |  |  |  |
|              |                         | 0-15                                 | 16-30 | 31-45 | 46 y más | 0-15 | 16-30 | 31-45   | 46 y más |   |  |  |  |       |               |  |  |  |
| Alta Verapaz | San Cristóbal Verapaz   |                                      |       |       |          |      |       |         |          |   |  |  |  |       |               |  |  |  |
|              | Cobán                   |                                      |       |       |          |      |       |         |          |   |  |  |  |       |               |  |  |  |
| Alta Verapaz | Cahabón                 |                                      |       |       |          |      |       |         |          |   |  |  |  |       |               |  |  |  |
|              | Raxruhá                 |                                      |       | 1     |          |      | 1     |         |          |   |  |  |  |       |               |  |  |  |
| Baja Verapaz | Cubulco                 |                                      |       |       |          |      |       |         |          |   |  |  |  |       |               |  |  |  |
|              | Chimaltenango           |                                      | 22    |       | 8        |      |       |         |          |   |  |  |  |       |               |  |  |  |
|              | Patzún                  |                                      |       |       |          |      |       | 25      |          | 4 |  |  |  |       |               |  |  |  |
|              | San Andrés Itzapa       |                                      | 6     |       | 1        |      |       | 7       |          | 1 |  |  |  |       |               |  |  |  |
|              | Acatenango              |                                      | 1     |       |          |      |       | 2       |          | 1 |  |  |  |       |               |  |  |  |
|              | Comalapa                |                                      | 2     |       |          |      |       | 2       |          | 3 |  |  |  |       |               |  |  |  |
|              | Zaragoza                |                                      | 2     |       |          |      |       | 6       |          | 2 |  |  |  |       |               |  |  |  |
|              | El Tejar                |                                      | 2     |       | 1        |      |       | 4       |          | 4 |  |  |  |       |               |  |  |  |
|              | Parramos                |                                      | 3     |       |          |      |       | 4       |          | 1 |  |  |  |       |               |  |  |  |
|              | Tecpán                  |                                      |       |       |          |      |       | 4       |          | 1 |  |  |  |       |               |  |  |  |
|              | San José Poaquil        |                                      |       |       |          |      |       | 1       |          | 1 |  |  |  |       |               |  |  |  |
|              | Yepocapa                |                                      |       |       |          |      |       | 2       |          | 2 |  |  |  |       |               |  |  |  |
|              | Patzicá                 |                                      |       |       | 1        |      |       | 1       |          | 1 |  |  |  |       |               |  |  |  |
|              | Santa Cruz Balanyá      |                                      |       |       |          |      |       | 1       |          | 1 |  |  |  |       |               |  |  |  |
|              | San Martín Jilotepeque  |                                      | 5     |       | 2        |      |       | 4       |          | 4 |  |  |  |       |               |  |  |  |
|              | Esquipulas              |                                      | 1     |       |          |      |       | 1       |          | 1 |  |  |  |       |               |  |  |  |
|              | Chiquimula              |                                      |       |       |          |      |       | 2       |          | 2 |  |  |  |       |               |  |  |  |
|              | Chiquimula              |                                      |       |       |          |      |       | 1       |          | 1 |  |  |  |       |               |  |  |  |
|              | San Jacinto             |                                      |       |       |          |      |       | 2       |          | 2 |  |  |  |       |               |  |  |  |
|              | Jocotán                 |                                      |       |       | 1        |      |       | 1       |          | 1 |  |  |  |       |               |  |  |  |
|              | Sanarate                |                                      |       |       |          |      |       | 1       |          | 1 |  |  |  |       |               |  |  |  |
|              | San Agustín Acasagastán |                                      | 5     |       |          |      |       | 1       |          | 1 |  |  |  |       |               |  |  |  |
|              | El Jilcaro              |                                      | 3     |       |          |      |       | 2       |          | 1 |  |  |  |       |               |  |  |  |
|              |                         |                                      |       |       |          |      |       |         |          |   |  |  |  |       |               |  |  |  |

|                |                            |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  |    |  |
|----------------|----------------------------|----|--|--|--|--|--|--|--|---|----|---|--|--|--|--|----|--|
| El Progreso    | San Cristóbal Acasaguastán | 1  |  |  |  |  |  |  |  | 1 |    |   |  |  |  |  | 1  |  |
| El Progreso    | Guastatoya                 |    |  |  |  |  |  |  |  | 1 |    |   |  |  |  |  | 1  |  |
| El Progreso    | San Antonio la Paz         |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 1  |  |
| Escuintla      | Escuintla                  | 2  |  |  |  |  |  |  |  | 3 |    |   |  |  |  |  | 5  |  |
| Escuintla      | Nueva Concepción           |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 2  |  |
| Escuintla      | Santa Lucía Cotzumalguapa  |    |  |  |  |  |  |  |  |   |    | 1 |  |  |  |  | 1  |  |
| Guatemala      | Guatemala                  |    |  |  |  |  |  |  |  |   |    | 4 |  |  |  |  | 4  |  |
| Guatemala      | Guatemala                  | 9  |  |  |  |  |  |  |  |   | 3  |   |  |  |  |  | 20 |  |
| Guatemala      | Milco                      |    |  |  |  |  |  |  |  |   | 3  |   |  |  |  |  | 23 |  |
| Guatemala      | San Juan Sacatepéquez      | 15 |  |  |  |  |  |  |  |   | 7  |   |  |  |  |  | 32 |  |
| Guatemala      | San Pedro Sacatepéquez     | 7  |  |  |  |  |  |  |  |   | 15 |   |  |  |  |  | 10 |  |
| Guatemala      | San Pedro Sacatepéquez     | 7  |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 10 |  |
| Guatemala      | Villa Canales              | 4  |  |  |  |  |  |  |  |   | 3  |   |  |  |  |  | 10 |  |
| Guatemala      | Villa Nueva                | 10 |  |  |  |  |  |  |  |   | 7  |   |  |  |  |  | 29 |  |
| Guatemala      | San Raymundo               |    |  |  |  |  |  |  |  |   |    | 1 |  |  |  |  | 1  |  |
| Guatemala      | Amatitlán                  |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 1  |  |
| Guatemala      | San Pedro Ayampuc          |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 1  |  |
| Guatemala      | San Miguel Petapa          |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 1  |  |
| Guatemala      | San José Pinula            |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 2  |  |
| Guatemala      | Fraijanes                  |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 2  |  |
| Guatemala      | Santa Catarina Pinula      | 1  |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 1  |  |
| Huehuetenango  | San Sebastián              |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 2  |  |
| Izabal         | Los Amates                 | 2  |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 2  |  |
| Izabal         | Morales                    |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 1  |  |
| Jalapa         | Mataquescuintla            |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 4  |  |
| Jalapa         | Jalapa                     |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 1  |  |
| Jalapa         | San Luis Jilotepeque       |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 1  |  |
| Jalapa         | San Pedro Pinula           | 1  |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 1  |  |
| Jutiapa        | Conguaco                   |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 1  |  |
| Jutiapa        | Jutiapa                    | 2  |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 6  |  |
| Jutiapa        | El Progreso                |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 1  |  |
| Jutiapa        | Jalpategua                 |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 1  |  |
| Jutiapa        | Quesada                    | 1  |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 1  |  |
| Jutiapa        | Zapotitlán                 |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 1  |  |
| Jutiapa        | Moyuta                     | 1  |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 3  |  |
| Jutiapa        | San José Acatempa          |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 2  |  |
| Jutiapa        | Santa Catarina Mita        |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 2  |  |
| Patén          | Popitn                     |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 2  |  |
| Quetzaltenango | Quetzaltenango             |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 1  |  |
| Quiché         | Chichicastenango           |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 1  |  |
| Quiché         | Chinique                   |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 1  |  |
| Quiché         | Santa Cruz del Quiché      | 1  |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 6  |  |
| Quiché         | Carilá                     |    |  |  |  |  |  |  |  |   | 2  |   |  |  |  |  | 2  |  |
| Quiché         | Ixcán                      |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 3  |  |
| Retalhuleu     |                            |    |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 1  |  |
| Sacatepéquez   | Abotenango                 | 11 |  |  |  |  |  |  |  |   |    |   |  |  |  |  | 19 |  |
| Sacatepéquez   | Antigua Guatemala          | 16 |  |  |  |  |  |  |  |   | 4  |   |  |  |  |  | 29 |  |
| Sacatepéquez   | Ciudad Vieja               | 9  |  |  |  |  |  |  |  |   | 9  |   |  |  |  |  | 36 |  |
| Sacatepéquez   | Jocotenango                | 4  |  |  |  |  |  |  |  |   | 23 |   |  |  |  |  | 18 |  |
| Sacatepéquez   | Magdalena Milpas Altas     | 5  |  |  |  |  |  |  |  |   | 9  |   |  |  |  |  | 18 |  |
| Sacatepéquez   | Pastores                   | 6  |  |  |  |  |  |  |  |   | 5  |   |  |  |  |  | 11 |  |
|                |                            |    |  |  |  |  |  |  |  |   | 1  |   |  |  |  |  | 15 |  |

|                 |                             |            |           |           |           |            |           |           |           |            |
|-----------------|-----------------------------|------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|
| Sacatepéquez    | San Antonio Aguas Calientes | 3          | 1         |           |           | 3          |           |           |           | 7          |
| Sacatepéquez    | San Lucas Sacatepéquez      | 5          | 1         |           |           | 3          |           |           |           | 9          |
| Sacatepéquez    | San Bartolomé Milpas Altas  | 1          |           |           |           | 1          |           |           |           | 2          |
| Sacatepéquez    | San Miguel Dueñas           | 2          | 2         |           |           | 3          | 1         |           |           | 9          |
| Sacatepéquez    | Santa Lucía Milpas Altas    | 8          |           |           |           | 4          |           |           |           | 12         |
| Sacatepéquez    | Santa María de Jesús        | 6          |           |           |           | 1          |           |           |           | 7          |
| Sacatepéquez    | Santiago Sacatepéquez       | 7          | 4         |           |           | 8          |           |           |           | 19         |
| Sacatepéquez    | Sumpango                    | 6          | 1         |           |           | 4          |           |           |           | 11         |
| Sacatepéquez    | Santa Catarina Barahona     |            |           |           |           | 1          |           |           |           | 1          |
| Sacatepéquez    | Santo Domingo Xenacoj       | 3          | 2         |           |           | 3          |           |           | 1         | 9          |
| San Marcos      | La Blanca                   |            |           |           |           |            |           |           | 1         | 1          |
| San Marcos      | San Marcos                  |            |           |           | 1         |            |           |           |           | 1          |
| San Marcos      | San Pedro Sacatepéquez      |            |           |           | 1         |            |           |           |           | 1          |
| San Marcos      | Téjula                      |            |           |           |           |            |           |           |           | 1          |
| San Marcos      | Barberena                   | 6          | 1         |           |           | 5          | 1         |           |           | 13         |
| San Marcos      | Cullipa                     | 9          | 1         |           |           | 7          | 2         |           |           | 19         |
| San Marcos      | Nueva Santa Rosa            | 6          | 1         |           |           |            |           |           |           | 7          |
| San Marcos      | Pueblo Nuevo Viñas          | 4          |           |           |           |            |           |           |           | 5          |
| San Marcos      | San Rafael las Flores       | 2          | 1         |           |           | 1          |           |           |           | 4          |
| San Marcos      | Santa María Ixuatán         | 2          | 1         |           |           | 1          |           |           |           | 4          |
| San Marcos      | Chiquimullá                 | 10         |           |           |           | 2          | 1         |           |           | 13         |
| San Marcos      | Oratorio                    | 3          | 1         |           |           | 2          |           |           |           | 6          |
| San Marcos      | Santa Rosa de Lima          | 2          |           |           |           | 4          |           |           | 1         | 7          |
| San Marcos      | Guazacapán                  |            |           |           |           | 1          |           |           |           | 2          |
| San Marcos      | Santa Cruz Naranjo          |            |           |           |           | 1          | 1         |           |           | 1          |
| San Marcos      | Castillas                   | 3          |           |           |           | 3          |           |           |           | 6          |
| San Marcos      | San Juan Tecuaco            |            |           |           |           | 1          |           |           |           | 1          |
| San Marcos      | Taxisco                     |            | 1         |           |           | 1          | 1         |           |           | 3          |
| San Marcos      | San Lucas Tollmán           |            |           |           |           |            |           |           |           | 1          |
| San Marcos      | San Antonio Suchitepéquez   |            |           |           |           | 1          |           |           |           | 1          |
| San Marcos      | Patulul                     | 1          |           |           |           |            |           |           |           | 1          |
| San Marcos      | Chicacao                    |            |           |           |           | 1          |           |           |           | 1          |
| San Marcos      | Santa Bárbara               |            |           |           |           |            |           |           | 1         | 1          |
| San Marcos      | Mazatenango                 |            |           |           |           |            |           |           | 1         | 1          |
| San Marcos      | San Cristóbal Totonicapán   |            |           |           |           |            |           |           | 1         | 1          |
| San Marcos      | San Francisco El Alto       |            |           |           |           |            |           |           | 1         | 1          |
| Zacapa          | Cabañas                     | 1          |           |           |           | 4          | 1         |           |           | 6          |
| Zacapa          | Estanzuela                  | 1          | 1         |           |           | 2          |           |           |           | 4          |
| Zacapa          | Gualán                      | 10         | 2         |           |           | 3          |           |           | 1         | 17         |
| Zacapa          | Huité                       | 2          |           |           |           | 2          |           |           |           | 4          |
| Zacapa          | La Unión                    | 2          |           |           |           | 1          |           |           |           | 3          |
| Zacapa          | Usulután                    | 1          |           |           |           | 1          |           |           |           | 2          |
| Zacapa          | Río Hondo                   | 6          | 2         |           |           | 8          |           |           |           | 16         |
| Zacapa          | San Jorge                   | 4          | 1         |           |           | 2          |           |           |           | 7          |
| Zacapa          | San Diego                   |            | 1         |           |           | 1          |           |           |           | 2          |
| Zacapa          | Teculután                   | 8          | 1         |           |           | 4          | 1         |           |           | 14         |
| Zacapa          | Zacapa                      | 17         | 3         |           |           | 21         | 1         |           |           | 42         |
| <b>TOTALES:</b> |                             | <b>301</b> | <b>74</b> | <b>10</b> | <b>18</b> | <b>286</b> | <b>61</b> | <b>14</b> | <b>20</b> | <b>784</b> |

**V. PERSONAL CONTRATADO CON RECURSOS DEL 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              | Carranza Meléndez, Claudia Lorena         | 2496-42360-0101                      | 258,946.70            | 12 Meses                   | 27,162.12              |
| 2              | Herrera García, Mariana Elizabeth         | 1788-95407-0101                      | 129,063.30            | 12 Meses                   | 13,505.28              |
| 3              | Rosales Hernández, Luisa Fernanda         | 2596-37947-0101                      | 115,310.94            | 12 Meses                   | 12,059.25              |
| 4              | Marroquin de Paz, Nely Mariela            | 2510-11437-0501                      | 129,063.30            | 12 Meses                   | 13,505.28              |
| 5              | Escobar Mena, Nancy Gabriela              | 193929783-0101                       | 129,063.30            | 12 Meses                   | 13,505.28              |
| 6              | Osorio Salguero, Claudia Alejandra        | 1672-78878-0101                      | 112,254.86            | 12 Meses                   | 11,737.91              |
| 7              | Zamora Magarín, Nancy Vanessa             | 1590-92256-0301                      | 112,254.86            | 12 Meses                   | 11,737.91              |
| 8              | Guerra García, Mariela Betzabé            | 1647-96274-0301                      | 112,254.86            | 12 Meses                   | 11,737.91              |
| 9              | Rangel Del Valle, Claudia Elizabeth       | 2085-62656-0101                      | 112,254.86            | 12 Meses                   | 11,737.91              |
| 10             | Alvarado Guzman, Vera Maria               | 1771-52079-0101                      | 112,254.86            | 12 Meses                   | 11,737.91              |
| 11             | García Álvarez, Celso Omar                | 2076-30941-0101                      | 74,817.88             | 12 Meses                   | 7,801.49               |
| 12             | Blanco Chacon, Wendy Maria Isabel         | 2651-13695-0601                      | 57,245.42             | 12 Meses                   | 5,953.79               |
| 13             | Hernandez Chojolon, Jimmy Joel            | 1580-96282-0304                      | 60,301.50             | 12 Meses                   | 6,275.13               |
| 13             | Villegas Fortuny, Mauricio                | 2445-11543-0101                      | 106,552.75            | 6 Meses                    | 15,467.13              |
| 14             | Xitumul Calderon De Godoy, Eva Gabriela   | 2220-93420-0302                      | 66,373.36             | 7 Meses                    | 8,877.75               |
| 15             | Juarez Gonzalez de Flores, Maria Mercedes | 2458-66302-0301                      | 151,983.90            | 12 Meses                   | 15,915.33              |
| 16             | Alvarez Chitoy, Diego Rodrigo             | 2950-55846-0302                      | 57,245.42             | 12 Meses                   | 5,953.79               |
| 17             | Valenzuela Rodriguez, Vitalino            | 1984-73265-0505                      | 117,603.00            | 12 Meses                   | 12,300.25              |
| 18             | Paredes Barbero, Lilian Janeth            | 2537-83763-0404                      | 121,423.10            | 12 Meses                   | 12,701.93              |
| 19             | Cabrera Ruiz, Angel Mauricio              | 1918-78291-0101                      | 75,581.90             | 12 Meses                   | 7,881.83               |
| 20             | Eddy Jose, Carrillo Gonzalez              | 1603-74510-0101                      | 60,301.50             | 12 Meses                   | 6,275.13               |
| 20             | Alvarez Giron, Luis Ricardo               | 2536-55064-0301                      | 126,994.96            | 5 Meses                    | 0.00                   |
| 21             | Rolando Jose, Obiols Escobar              | 2251-07155-0101                      | 53,003.01             | 7 Meses                    | 7,092.70               |
| 22             | López Velásquez, Natanael                 | 2273-66603-1002                      | 57,245.42             | 12 Meses                   | 5,953.79               |
| 23             | Chavez Garcia, Leticia Magali             | 3057-12829-0301                      | 60,301.50             | 12 Meses                   | 6,275.13               |
| <b>TOTALS:</b> |   |                                      | <b>2,569,696.46</b>   |                            | <b>263,151.93</b>      |

**VI. RESUMEN DE GASTOS EFECTUADOS CON EL SUBSIDIO O SUBVENCIÓN**

| No. | Descripción   | Monto ejecutado Acumulado<br>Mes Anterior | Monto ejecutado<br>en el mes | Monto<br>ejecutado<br>acumulado |
|-----|---|---|------------------------------|---------------------------------|
|     | <b>RECURSOS HUMANOS:</b>  |   |                              |                                 |
| 1   | SUELDOS Y SALARIOS  | 1,109,317.23                              | 263,151.93                   | 1,372,469.16                    |
| 2   | BONIFICACION  | 957,448.98                                | 167,700.00                   | 1,125,148.98                    |
| 3   | CUOTAS PATRONALES   | 33,250.00                                 | 6,000.00                     | 39,250.00                       |
| 4   | PRESTACIONES LABORALES  | 102,159.91                                | 17,893.59                    | 120,053.50                      |
|     | <b>GASTO DE FUNCIONAMIENTO:</b>   |   |                              |                                 |
| 5   | TELEFONIA   | 16,458.34                                 | 71,558.34                    | 88,016.68                       |
| 6   | REACTIVOS E INSUMOS DE LABORATORIO  | 573,579.48                                | 459,661.92                   | 1,032,241.40                    |
| 7   | PAPELERIA Y UTILES  | 33,021.50                                 | 5,514.74                     | 38,536.24                       |
| 8   | INSUMOS DE LIMPIEZA   | 402,515.76                                | 435,178.04                   | 837,693.80                      |
| 9   | MANTENIMIENTO Y REPARACION DE MAQUINARIA, EQUIPO, EDIFICIO Y OTRAS INSTALACIONES. | 13,000.35                                 | 5,107.20                     | 18,107.55                       |
| 10  | DIVULGACION E INFORMACION   | 21,428.99                                 | 0.00                         | 21,428.99                       |
| 11  | COMBUSTIBLES Y LUBRICANTES  | 55,384.16                                 | 0.00                         | 55,384.16                       |
| 12  | ENERGIA ELECTRICA   | 4,340.00                                  | 0.00                         | 4,340.00                        |
| 13  | EXTRACCION DE DESECHOS  | 5,292.02                                  | 620.00                       | 5,912.02                        |
| 14  | TRANSPORTE  | 30,473.70                                 | 9,405.94                     | 39,879.64                       |
| 15  | PARQUEOS  | 900.00                                    | 1,774.00                     | 2,674.00                        |
| 16  | AGUA PURA   | 4,140.00                                  | 615.00                       | 4,755.00                        |
|     | <b>PROPIEDAD PLANTA Y EQUIPO</b>  |   |                              |                                 |
| 17  | EQUIPOS, MOBILIARIO, MAQUINARIA Y OTROS   | 1,460.50                                  | 192.00                       | 1,652.50                        |
|     | <b>TOTALES:</b>   | 10,000.00                                 | 2,849.00                     | 12,849.00                       |
|     |   | 1,692,896.71                              | 724,662.85                   | 2,417,559.56                    |

- (1) Se refiere al nombre de la Unidad de Medida según el Clasificador.  
 (2) Población Beneficiaria. 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 Evaluación Fiscal, dentro de los 10 días de finalizado el mes.

SANTA LUCIA MILPAS ALTAS, SACATEPEQUEZ, 05 DE AGOSTO DEL 2019

Elaborado Area Metas  
 Tecnicas:

Elaborado Area Financiera:

Diego Rodrigo Alvarez Chirioy  
 Director

Vitalino Valguzuelo Rodriguez  
 Contralor General

Revisado:

Vo.Bo.

Lidia María Méndez Juárez De Flores  
 Administradora de Laboratorios

Dr. Rolando Jose Obiols Escobar  
 Jefe Administrativo

