

ANEXO "C" - DEF 1
INFORME DE AVANCE FÍSICO Y FINANCIERO DE ENTIDADES RECEPTORAS DE SUBSIDIOS O SUBVENCIONES CON RECURSOS DEL ESTADO

Responsable de la actualización de la información: Rodrigo Wer Aguilar Fecha de actualización: 6/09/2021
 Informe correspondiente al mes de: Agosto de 2021

| I. DATOS GENERALES DE LA ENTIDAD RECEPTORA DE SUBSIDIOS O SUBVENCIONES | |
|--|--|
| 1. Nombre o razón social | INSTITUTO NEUROLOGICO DE GUATEMALA |
| 2. Código de entidad receptora | 11-23 |
| 3. Número de Identificación Tributaria (NIT) | 519316-8 |
| 4. Domicilio fiscal | 8a. Avenida 6-50 Zona 11, Guatemala. |
| 5. Página de internet y números telefónicos | www.institutoneurologicodeguatemala.org |
| 6. Nombre del representante legal | Rodrigo Wer Aguilar |
| 7. Número y fecha del convenio | 14-2021 del 29 de enero de 2021 |
| 8. Número y fecha de la disposición legal que autoriza el convenio | Acuerdo Ministerial Número 29-2021 del 05 de febrero de 2021 |
| 9. Objetivo general del subsidio o subvención | Prestación de Servicios a Personas con Discapacidad intelectual y a Personas con Autismo |
| 10. Indicadores y resultados | La medición de los indicadores es anual |
| 11. Nombre de la institución pública que otorga el subsidio o subvención | Ministerio de Salud Pública y Asistencia Social |
| 12. Monto anual en Q. | 2,500,000.00 |

| No. | Metas | Unidad de Medida (1) | Avance Físico de la Ejecución | | Avance Financiero de la Ejecución | | | Observaciones (Justificación de variaciones) |
|----------------|----------------------------|----------------------|-------------------------------|---------------------|-----------------------------------|---------------------------|---------------------|---|
| | | | Programada Anual | Ejecutado Acumulado | % de Ejecución | Total Transfido Acumulado | Ejecutado Acumulado | |
| 1.1 | Fisioterapia | Terapia | 6,000 | 4,996 | 83.27% | 262,039.68 | 206,983.52 | 63.19% |
| 1.2 | Terapia de Lenguaje Indiv. | Terapia | 2,405 | 2,258 | 93.89% | 167,452.48 | 135,357.13 | 64.67% |
| 1.3 | Terapia de Lenguaje Grupal | Terapia | 17,880 | 14,712 | 82.28% | 672,558.00 | 434,782.45 | 64.65% |
| 1.4 | Terapias Ocupacionales | Terapia | 5,280 | 3,798 | 71.93% | 180,720.00 | 117,619.01 | 65.08% |
| 1.5 | Terapias de Salud Mental | Terapia | 17,880 | 14,712 | 82.28% | 714,270.00 | 458,467.11 | 64.19% |
| 1.6 | Servicios de Neurología | Terapia | 150 | 109 | 72.67% | 48,582.00 | 32,008.89 | 65.88% |
| 2.1 | Terapias Neuroconductuales | Terapia | 1,360 | 1,037 | 76.25% | 78,837.20 | 51,299.36 | 65.07% |
| 2.2 | Terapias Cognitivas | Terapia | 1,360 | 1,002 | 73.68% | 78,477.20 | 51,050.71 | 65.05% |
| 2.3 | Terapia de Lenguaje | Terapia | 1,360 | 1,050 | 77.21% | 81,345.20 | 52,998.47 | 65.15% |
| 2.4 | Terapias Sensoriales | Terapia | 1,400 | 999 | 71.36% | 82,569.20 | 53,817.02 | 65.18% |
| 2.5 | Servicios de Neurología | Terapia | 50 | 40 | 80.00% | 25,775.00 | 16,328.06 | 63.35% |
| TOTALES | | | 55,125 | 44,713 | | 2,000,000.00 | 1,610,711.73 | |

III. INFORMACIÓN DE AVANCE FÍSICO Y FINANCIERO MENSUAL

Ejecución

| No. | Meta | Unidad de Medida | Avance | | | | | | | | | | | |
|-----|----------------------------|------------------|--------|---------|------------|----------|-----------|-----------|-----------|-----------|-------|---------|-----------|-----------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Sept. | Octubre | Noviembre | Diciembre |
| 1.1 | Fisioterapia | Financiero | 0.00 | 0.00 | 74,830.22 | 26317.83 | 25,406.32 | 26,539.30 | 26,452.49 | 27,437.36 | | | | |
| | | | 382 | 725 | 665 | 678 | 688 | 567 | 723 | 568 | | | | |
| 1.2 | Terapia de Lenguaje indiv. | Financiero | 0.00 | 0.00 | 49,410.47 | 17072.54 | 16,759.55 | 17,431.41 | 17,379.03 | 17,304.13 | | | | |
| | | | 177 | 282 | 207 | 450 | 340 | 288 | 365 | 149 | | | | |
| 1.3 | Terapia de Lenguaje Grupal | Financiero | 0.00 | 0.00 | 159,203.81 | 54652.03 | 53,992.41 | 55,315.37 | 55,815.89 | 55,802.94 | | | | |
| | | | 1,085 | 2,336 | 2,105 | 2,101 | 1,969 | 1,464 | 1,977 | 1,675 | | | | |
| 1.4 | Terapias Ocupacionales | Financiero | 0.00 | 0.00 | 42,563.51 | 15574.98 | 14,488.38 | 15,495.77 | 15,227.27 | 14,269.10 | | | | |
| | | | 261 | 530 | 437 | 533 | 545 | 385 | 550 | 557 | | | | |
| 1.5 | Terapias de Salud Mental | Financiero | 0.00 | 0.00 | 168,151.10 | 57630.11 | 57,030.31 | 58,348.95 | 58,905.58 | 58,401.06 | | | | |
| | | | 1,085 | 2,336 | 2,105 | 2,101 | 1,969 | 1,464 | 1,977 | 1,675 | | | | |
| 1.6 | Servicios de Neurología | Financiero | 0.00 | 0.00 | 4,001.96 | 6733.30 | 8,887.29 | 1,488.70 | 3,945.70 | 6,951.94 | | | | |
| | | | 9 | 14 | 11 | 15 | 15 | 15 | 14 | 16 | | | | |
| 2.1 | Terapias Neuroconductuales | Financiero | 0.00 | 0.00 | 15,203.46 | 10202.00 | 6,260.89 | 6,459.14 | 6,573.84 | 6,600.03 | | | | |
| | | | 78 | 153 | 155 | 131 | 120 | 98 | 126 | 176 | | | | |
| 2.2 | Terapias Cognitivas | Financiero | 0.00 | 0.00 | 15,111.51 | 10171.39 | 6,229.70 | 6,427.88 | 6,542.03 | 6,568.20 | | | | |
| | | | 70 | 140 | 151 | 121 | 122 | 98 | 122 | 178 | | | | |
| 2.3 | Terapias de Lenguaje | Financiero | 0.00 | 0.00 | 15,831.75 | 10411.14 | 6,473.99 | 6,672.75 | 6,791.28 | 6,817.56 | | | | |
| | | | 73 | 149 | 154 | 140 | 131 | 97 | 127 | 179 | | | | |
| 2.4 | Terapias Sensoriales | Financiero | 0.00 | 0.00 | 16,134.42 | 10511.89 | 6,576.66 | 6,775.66 | 6,896.03 | 6,922.36 | | | | |
| | | | 70 | 149 | 134 | 137 | 124 | 98 | 127 | 160 | | | | |
| 2.5 | Servicios de Neurología | Financiero | 0.00 | 0.00 | 3,172.35 | 2888.77 | 3,589.20 | 1,112.59 | 1,956.67 | 3,608.48 | | | | |
| | | | 4 | 5 | 4 | 4 | 4 | 4 | 8 | 7 | | | | |

| Departamento | | IV. POBLACIÓN BENEFICIADA (2) | | | | | | | | | | | | Observaciones | | | |
|---------------|------------------------|--------------------------------------|-------|-------|----------|------|-------|---------|----------|------|-------|-------|----------|---------------|---------|--|--|
| | | Número de personas por rango de edad | | | | | | | | | | | | | | | |
| | | Municipio | | | | | | Mujeres | | | | | | | Hombres | | |
| | | 0-15 | 16-30 | 31-45 | 46 y más | 0-15 | 16-30 | 31-45 | 46 y más | 0-15 | 16-30 | 31-45 | 46 y más | Totales | | | |
| Guatemala | Guatemala | 21 | 6 | | | 48 | 10 | | | | | | | 85 | | | |
| Guatemala | Mixco | 9 | 1 | | | 8 | 3 | | | | | | | 21 | | | |
| Guatemala | Villa Nueva | 4 | 2 | | | 18 | 2 | | | | | | | 26 | | | |
| Guatemala | San Juan Sac | 2 | 1 | | | 2 | 2 | | | | | | | 5 | | | |
| Guatemala | San Miguel Petapa | | | | | 5 | 1 | | | | | | | 6 | | | |
| Guatemala | Villa Canales | 2 | | | | | | | | | | | | 2 | | | |
| Guatemala | Chinautla | | 2 | | | 3 | | | | | | | | 5 | | | |
| Guatemala | San José del Golfo | | | | | | | | | | | | | 0 | | | |
| Guatemala | San José Pinula | | | | | 1 | | | | | | | | 1 | | | |
| Guatemala | San Pedro Sac. | | | | | 2 | | | | | | | | 2 | | | |
| Guatemala | Santa Catarina Pinula | | | | | 1 | | | | | | | | 1 | | | |
| Guatemala | Amatitlan | | | | | | | | | | | | | 0 | | | |
| Guatemala | Fraijanes | | | | | 1 | | | | | | | | 1 | | | |
| Guatemala | Palencia | | | | | 1 | | | | | | | | 1 | | | |
| Sacatepequez | San Lucas Sacatepequez | | | | | 1 | | | | | | | | 1 | | | |
| Sacatepequez | Sumpango | | | | | 1 | | | | | | | | 1 | | | |
| Chimaltenango | Chimaltenango | 1 | | | | | | | | | | | | 1 | | | |
| Chimaltenango | Patzun | | | | | 1 | | | | | | | | 1 | | | |
| Chimaltenango | Puerto Barrios | | | | | 1 | | | | | | | | 1 | | | |
| Jalapa | Izabal | | | | | | | | | | | | | 1 | | | |
| Jalapa | Jalapa | | | | | | | | | | | | | 1 | | | |
| | Totales | 40 | 12 | 0 | 0 | 90 | 18 | 0 | 0 | | | | | 160 | | | |

| No. | | Apellidos y Nombres | | V. PERSONAL CONTRATADO CON RECURSOS DEL SUBSIDIO O SUBVENCIÓN | | Plazo del contrato | | Monto pagado en el | |
|-----|---|---------------------|-----------|---|-----------------------|--------------------|-----|--------------------|--|
| | | | | Código Único de Identificación (CUI) | Monto del contrato Q. | (meses) | mcs | | |
| 1 | García Bol, Eva María Lourdes | 1697 55932 0101 | 53,640.00 | 12 | 4,469.90 | | | | |
| 2 | Gonzalez Godínez, Astrid Claudia Judith | 2280 26474 1202 | 49,368.00 | 12 | 4,113.53 | | | | |
| 3 | Hernandez Casiro, Eugenia Elizabeth | 2510 04309 0101 | 52,332.00 | 12 | 4,360.90 | | | | |
| 4 | Manoquin Lopez Leyla Paola | 1585 18594 0101 | 68,448.00 | 12 | 5,703.83 | | | | |
| 5 | Oxaj Xiloj, María Isabel | 2453 07389 0101 | 49,620.00 | 12 | 4,134.60 | | | | |
| 6 | Yoc Aguilar, Mirian Janneth | 1669 58204 0101 | 45,852.00 | 12 | 3,820.66 | | | | |
| 7 | Chientes García, Barbara Raquel | 2641 17662 0101 | 47,316.00 | 12 | 3,943.06 | | | | |
| 8 | Bertos Sánchez, Xavier Antonio | 1787 24661 0101 | 41,316.00 | 12 | 3,442.36 | | | | |
| 9 | Orellana Rojas, Joselyn Claudia Lisbeth | 2725 18549 0101 | 37,692.00 | 12 | 3,141.00 | | | | |
| 10 | Guerra Lopez, Jackeline Aracely | 2150 41429 0116 | 38,916.00 | 12 | 639.61 | | | | |
| 11 | Gálvez Muñoz, Anselma Vidalina | 2536 39298 1304 | 48,444.00 | 12 | 4,036.44 | | | | |
| 12 | Meléndez Avalos, Jessica Michelle | 1799 17196 0101 | 48,096.00 | 12 | 4,007.35 | | | | |
| 13 | Ramírez de Leon, Ana Isabel | 2657 59544 0101 | 39,444.00 | 12 | 3,286.55 | | | | |
| 14 | Sinay Noriega, Karla Paola | 2235 98364 0101 | 38,880.00 | 12 | 3,239.68 | | | | |
| 15 | Lemus, Lesly Karina | 2153 68150 0102 | 39,456.00 | 12 | 3,287.55 | | | | |
| 16 | Guliron de Estrada, Aura | 2571 81113 0501 | 58,020.00 | 12 | 3,082.71 | | | | |
| 17 | Iboy Iguarida, Rosa María | 2196 47631 0116 | 36,996.00 | 12 | 3,082.71 | | | | |
| 18 | Calderón González, María de los Angeles | 1735 89855 0101 | 36,996.00 | 12 | 3,082.71 | | | | |
| 19 | Mo Vanegas, Jessica Marie | 2330 67442 0101 | 42,456.00 | 12 | 3,537.94 | | | | |
| 20 | Roblero Arriaga, Claudia Rene | 1941 02246 1207 | 38,436.00 | 12 | 3,202.69 | | | | |
| 21 | Tello Motta, Adela María | 2531 30778 0101 | 68,472.00 | 12 | 5,705.33 | | | | |
| 22 | Franco Jerez, Karla Alejandra | 2266 10535 0101 | 38,256.00 | 12 | 3,187.37 | | | | |
| 23 | López Estrada, Melanie Melissa | 2400 53613 1203 | 38,052.00 | 12 | 3,171.09 | | | | |
| 24 | Elias Hernández, Cristian Ivan | 3292 59121 1105 | 44,052.00 | 12 | 3,670.34 | | | | |
| 25 | Muñoz Yuculú, Zulma Yanira | 2433 78963 0101 | 38,616.00 | 12 | 3,218.02 | | | | |
| 26 | Galy Miranda, Amalia Beatriz | 2801 08982 0301 | 42,348.00 | 12 | 3,528.34 | | | | |
| 27 | Corzantes Vasquez, Karla María | 2063 74070 0101 | 36,768.00 | 12 | 3,063.88 | | | | |
| 28 | Hernández Salguero, Jessica Gabriela | 2505 41424 0101 | 42,036.00 | 12 | 3,502.20 | | | | |
| 29 | Ramírez Lacán, Jessica Roxana | 2301 66946 0101 | 36,960.00 | 12 | 3,079.20 | | | | |
| 30 | Castillo Giron, Alejandra Mishell | 2319 42117 0101 | 42,036.00 | 12 | 3,502.20 | | | | |
| 31 | Cifuentes García, Siena Leticia | 3539 43037 0101 | 41,364.00 | 12 | 3,446.50 | | | | |
| 32 | Sil Contreras, Dana Yessenia | 3010 28950 0101 | 41,280.00 | 12 | 3,439.50 | | | | |
| 33 | Isidro Hernández, Luisa Fernanda | 3003 43973 0101 | 35,484.00 | 12 | 2,956.50 | | | | |

| No. | Descripción | Monto ejecutado en el mes | Monto ejecutado acumulado |
|-----|-------------------------------------|---------------------------|---------------------------|
| 34 | Lanuza de Patán, Ludín Dinorah | 41,124.00 | 3,427.45 |
| 35 | Coloma Martínez, Evelyn Judith | 37,332.00 | 3,110.80 |
| 36 | Marroquín Marmol, Diego Alejandro | 41,280.00 | 3,439.50 |
| 37 | Cua Rodríguez, Kevin David | 41,280.00 | 3,439.50 |
| 38 | Méndez López, Fabi Arieth | 34,400.00 | 3,439.50 |
| 39 | Solorzano Contreras, Andrea Celeste | 23,652.00 | 2,956.50 |
| 40 | Maquin Godínez, Mario René | 44,136.00 | 3,677.94 |
| 41 | Piñir Mach, Fidel Adolfo | 39,036.00 | 3,252.46 |
| 42 | Rac X, Marvin Reyes | 61,164.00 | 5,096.90 |
| 43 | Boron Sicay, María del Mar | 41,352.00 | 1,718.19 |
| 44 | Mérida Arévalo, Brenda Nineth | 46,308.00 | 3,858.56 |
| 45 | Hurtarte Rodríguez, Cecilia Norleni | 48,264.00 | 4,021.31 |
| 46 | Arias López, César Augusto | 36,672.00 | 3,055.48 |
| 47 | Forno Blanco de Pinot, Ana Loreña | 162,204.00 | 13,517.00 |
| 48 | Grijalva Balz, Pedro | 35,280.00 | 2,939.50 |
| 49 | Santeliz Catalán, Jennifer Antonia | 23,068.00 | 3,295.44 |
| 50 | Ciuentes Villagrán, María Alejandra | 17,763.00 | 2,956.50 |
| 51 | Paredes Choc, Gabriela Lorena | 14,782.00 | 2,235.60 |
| 52 | Sanchez Gomez, Axel Omar | 42,000.00 | 6,687.50 |
| 53 | Gaimdo Ruiz, Diana Patricia | 50,400.00 | 4,200.00 |
| 54 | Novelty Corp., S.A. | 48,440.00 | - |
| | TOTALES | 2,288,545.00 | 199,164.25 |

VI. RESUMEN DE GASTOS EFECTUADOS CON EL SUBSIDIO O SUBVENCIÓN

| No. | Descripción | Monto ejecutado en el mes | Monto ejecutado acumulado |
|-----|--|---------------------------|---------------------------|
| 1 | Recurso Humano Salarios | 188,276.75 | 1,474,272.77 |
| 2 | Recurso Humano Honorarios | 10,887.50 | 60,662.50 |
| 3 | Gastos de Funcionamiento-Agua potable | 392.53 | 10,389.86 |
| 4 | Gastos de Funcionamiento-Energía Eléctrica | - | 8,619.90 |
| 5 | Gastos de Funcionamiento- Telefonía | 2,931.58 | 25,090.47 |
| 6 | Gastos de Funcionamiento- Papelería y Útiles y Material Didáctico Físico y Virtual | 8,194.80 | 31,676.23 |
| | TOTALES | 210,683.16 | 1,610,711.73 |

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.

X *Rodrigo Wer Aguilár*
RODRIGO WER AGUILAR
 PRESIDENTE Y REPRESENTANTE LEGAL
 INSTITUTO NEUROLOGICO DE GUATEMALA



Firmas y Sello.