



CONTROL DE GASTO AL MES DE JULIO 2026

UNIDAD NACIONAL DE ATENCIÓN AL ENFERMO RENAL CRÓNICO -UNAERC

RENGLÓN	DESCRIPCIÓN	PRESUPUESTO VIGENTE	PAGADO							PAGADO	%PAGADO	DISPONIBLE	% DISPONIBLE
			ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO				
	RECURSOS HUMANOS	114,976,899.77	4,419,383.36	5,298,424.99	7,505,476.53	6,561,373.17	7,426,986.33	7,301,038.37	11,950,778.27	50,463,461.02		64,513,438.75	
011	PERSONAL PERMANENTE	48,141,981.12	3,629,097.28	3,245,052.19	3,624,411.06	3,287,034.16	3,617,218.60	3,646,625.66	4,177,409.48	25,226,848.43	52.40%	22,915,132.69	47.60%
015	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	33,059,856.00	790,286.08	1,589,392.44	2,804,942.57	2,257,253.45	2,381,666.86	2,414,853.53	2,102,642.56	14,341,037.49	43.38%	18,718,818.51	56.62%
029	OTRAS REMUNERACIONES AL PERSONAL TEMPORAL	5,249,640.00		105,742.94	111,383.80	140,058.35	194,042.07	277,879.75	164,210.80	993,317.71	18.92%	4,256,322.29	81.08%
041	SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	6,269,373.48			473,274.43	415,589.30	759,853.70	513,046.19	522,647.03	2,684,410.65	42.82%	3,584,962.83	57.18%
051	APORTE PATRONAL AL IGSS	6,705,101.17		353,604.09	418,837.99	400,587.40	451,818.80	441,132.48	446,630.50	2,512,611.26	37.47%	4,192,489.91	62.53%
071	AGUINALDO	7,775,474.00		868.75	15,808.27	19,004.43	8,515.30	3,750.38	23,282.44	71,229.57	0.92%	7,704,244.43	99.08%
072	BONIFICACIONES ANUAL (BONO 14)	7,775,474.00		3,764.58	56,818.41	41,846.08	13,871.00	3,750.38	4,513,955.46	4,634,005.91	59.60%	3,141,468.09	40.40%
	GASTOS DE OPERACIÓN	415,023,100.23	397,834.49	4,343,427.26	58,166,284.87	31,150,697.11	32,673,928.28	34,501,555.26	35,753,355.52	196,987,082.79		218,036,017.44	
111	ENERGÍA ELÉCTRICA	3,840,000.00	272,278.10	174,588.73	359,867.97	291,030.68	125,793.06	517,681.55	327,616.40	2,988,856.49	53.88%	1,771,143.51	46.12%
112	AGUA	2,700,000.00	98,329.88	7,012.51	429,870.01	229,828.20	151,811.46	289,781.59	381,871.78	1,588,605.44	58.84%	1,111,394.56	41.16%
113	TELÉFONIA	607,200.00	11,073.50	12,684.50	57,310.90	87,261.76	26,659.27	14,777.40	25,256.77	235,024.10	38.71%	372,175.90	61.29%
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	2,700,000.00			306,934.80	147,706.40		171,135.60	307,110.00	932,886.80	34.55%	1,767,113.20	65.45%
121	DIVULGACIÓN E INFORMACIÓN	180,000.00			4,080.00	2,040.00		2,040.00	2,040.00	10,200.00	5.67%	169,800.00	94.33%
122	IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	50,000.00			17,963.00	543.00				543.00	1.09%	49,457.00	98.91%
133	VIAJES EN EL INTERIOR	172,000.00	2,761.00	(127.00)	17,963.00	34,372.00	40,243.50	41,221.00	34,193.51	170,627.01	99.20%	1,372.99	0.80%
141	TRANSPORTE DE PERSONAS	12,000.00			2,400.00		400.00			2,800.00	23.33%	9,200.00	76.67%
142	FLETES	137,000.00			759.00	964.00	700.00	24,080.00	3,953.82	30,456.82	22.23%	106,543.18	77.77%
151	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	1,920,000.00	7,840.00	13,226.60	464,502.85	124,445.50	96,309.64	234,901.95	112,300.86	1,053,527.40	54.87%	866,472.60	45.13%
153	ARRENDAMIENTO DE MÁQUINAS Y EQUIPO DE OFICINA	102,000.00			29,550.00			12,350.00	8,650.00	50,550.00	49.56%	51,450.00	50.44%
158	DERECHOS DE BIENES INTANGIBLES	127,000.00								-	0.00%	127,000.00	100.00%
162	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	12,000.00								-	0.00%	12,000.00	100.00%
163	MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO SANITARIO Y DE LABORATORIO	218,500.00			650.00	6,304.00		4,500.00	4,906.00	16,360.00	7.49%	202,140.00	92.51%
165	MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	192,100.00			41,752.44			1,801.14	14,802.40	58,355.98	30.38%	133,744.02	69.62%
169	MANTENIMIENTO Y REPARACIÓN DE OTRAS MÁQUINAS Y EQUIPOS	427,440.80		316.96	25,383.04	32,492.69	9,363.17	25,478.84	41,385.28	134,419.98	31.45%	293,020.82	68.55%
171	MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	494,848.00			397,510.00		3,500.00	3,500.00	11,200.00	412,210.00	83.30%	82,638.00	16.70%
174	MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	55,000.00			7,350.00		2,350.00			9,700.00	17.64%	45,300.00	82.36%
182	SERVICIOS MÉDICO-SANITARIOS	77,491,350.00	2,515,239.01	4,542,695.98	4,085,018.11	9,189,710.71	8,997,233.18	6,899,232.61	36,229,129.60	46,765.51	0.10%	41,262,220.49	53.25%
185	SERVICIOS DE CAPACITACIÓN	61,000.00								-	0.00%	61,000.00	100.00%
186	SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	74,000.00							27,400.00	27,400.00	37.03%	46,600.00	62.97%
189	OTROS ESTUDIOS Y/O SERVICIOS	12,000.00					90.00			90.00	0.75%	11,910.00	99.25%
191	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	55,000.00					3,699.05			3,699.05	6.73%	51,300.95	93.27%
195	IMPUESTOS, DERECHOS Y TASAS	133,000.00			380.40	2,248.86	76,595.50	3,736.20	11,392.20	94,351.16	70.94%	38,648.84	29.06%
197	SERVICIOS DE VIGILANCIA	2,262,000.00	5,552.00		395,400.00	64,700.00	132,300.00	159,300.00	145,800.00	903,052.00	39.92%	1,358,948.00	60.08%
199	OTROS SERVICIOS	449,858.00		30.00	44,873.00	16,781.30	5,678.70	12,710.00	97,790.15	177,863.15	39.54%	271,994.85	60.46%
211	ALIMENTOS PARA PERSONAS	1,114,800.00		587.08	133,262.70	75,172.14	18,826.21	75,375.10	42,379.62	345,602.85	31.00%	769,197.15	69.00%
214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	12,000.00				5,790.00			2,305.00	8,095.00	67.46%	3,905.00	32.54%
223	PIEDRA, ARCILLA Y ARENA	12,000.00			22.50			-		-	0.19%	11,977.50	99.81%
225	MINERALES NO METÁLICOS	192,375.00			10,785.00	2,190.00		8,760.00		21,735.00	11.30%	170,640.00	88.70%
232	ACABADOS TEXTILES	401,400.00			2,748.00			46,635.00	34,856.00	84,230.00	20.99%	317,161.00	79.01%
233	PRENDAS DE VESTIR	198,400.00			5,500.00			2,057.50	50,025.00	57,582.50	29.02%	140,817.50	70.98%
239	OTROS TEXTILES Y VESTUARIO	12,000.00			46,479.00		225.00	187.00		412.00	3.43%	11,588.00	96.57%
241	PAPEL DE ESCRITORIO	843,300.00						13,700.00	108,862.80	169,041.80	31.11%	374,258.20	68.89%
242	PAPELES COMERCIALES, CARTONES Y OTROS	180,000.00						895.00		4,592.50	2.55%	175,407.50	97.45%
243	PRODUCTOS DE PAPEL O CARTÓN	287,000.00			17,754.75			159,851.00	19,872.50	197,478.25	68.81%	89,521.75	31.19%
244	PRODUCTOS DE ARTES GRÁFICAS	112,000.00			9,020.00			12,287.50	41,267.50	62,575.00	55.87%	49,425.00	44.13%
245	LIBROS, REVISTAS Y PERIÓDICOS	70,000.00						-	-	-	0.00%	70,000.00	100.00%
247	ESPECIES TIMBRADAS Y VALORES	12,000.00					860.00	8,840.00	-	9,998.75	83.32%	2,001.25	16.68%
249	OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	100,000.00					6,000.00	1,157.50	11,080.00	18,651.50	18.65%	81,348.50	81.35%
253	LLANTAS Y NEUMÁTICOS	25,000.00			390.00					7,454.00	31.38%	17,156.00	68.62%
254	ARTÍCULOS DE CAUCHO	12,000.00			180.00		16.99			1,683.00	13.67%	10,120.01	84.33%
261	ELEMENTOS Y COMPUESTOS QUÍMICOS	1,016,248.80			87,504.09	4,953.18	63,229.01	119,814.39	28,069.01	303,589.68	29.87%	712,659.12	70.13%
262	COMBUSTIBLES Y LUBRICANTES	775,000.00	7,056.00		7,448.00	4,704.00	2,104.00	168,360.00	4,600.00	184,272.00	25.07%	580,728.00	74.93%
266	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	193,372,827.19	3,380.00	38,261,172.04	21,768,969.92	15,952,375.32	10,201,110.56	17,334,650.33	103,521,656.37	53,533.53	0.03%	89,851,168.82	46.47%
267	TINTES, PINTURAS Y COLORANTES	134,200.00			22,715.00	20,516.50	209.00	1,526.50	155.00	45,122.00	33.62%	89,078.00	66.38%
268	PRODUCTOS PLÁSTICOS, NYLON, VINIL Y PVC	953,990.00			14,671.97	40,794.99	8,467.08	114,121.84	35,703.81	213,759.68	22.41%	740,230.31	77.59%
269	OTROS PRODUCTOS QUÍMICOS Y CONEXOS	35,000.00			143.69	5,178.00	557.59	750.10	8,793.35	15,422.73	44.06%	19,577.27	55.94%
271	PRODUCTOS DE ARCILLA	12,000.00								-	0.00%	12,000.00	100.00%
273	PRODUCTOS DE LOZA Y PORCELANA	12,000.00				840.00	1,565.00			5,850.00	48.75%	6,150.00	51.25%
274	CEMENTO	12,000.00						2,250.00		4,650.00	38.75%	7,350.00	61.25%
275	PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	8,500.00			375.00	1,455.00	1,038.00	900.00	2,363.00	6,131.00	72.13%	2,369.00	27.87%
279	OTROS PRODUCTOS DE MINERALES NO METÁLICOS	27,000.00			34.49		638.40		13,661.60	14,334.49	53.09%	12,665.51	46.91%
283	PRODUCTOS DE METAL Y SUS ALEACIONES	62,250.00			1,350.00	2,504.10	1,207.44	1,606.02	28,766.00	35,433.56	56.92%	26,816.44	43.08%
284	ESTRUCTURAS METÁLICAS ACABADAS	77,816.00			150.30	2,500.00	239.10	12,884.00	2,520.50	18,293.90	23.51%	59,522.10	76.49%
286	HERRAMIENTAS MENORES	17,000.00			162.97	490.00	811.31	554.19	6,096.00	8,114.47	47.73%	8,885.53	52.27%
289	OTROS PRODUCTOS METÁLICOS	117,500.00			239.95	9,874.00	12,404.40	7,915.00	5,605.00	36,036.35	30.67%	81,463.65	69.33%
291	ÚTILES DE OFICINA	107,000.00			12,205.46			20,910.84	27,658.89	60,875.21	56.71%	46,324.79	43.29%
292	ÚTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	360,600.00			19,258.50	26,372.48	34,742.30	11,688.50	18,483.48	110,545.26	30.66%	250,054.74	69.34%
293	ÚTILES EDUCACIONALES Y CULTURALES	12,000.00								240.00	2.00%	11,760.00	98.00%
294	ÚTILES DEPORTIVOS Y RECREATIVOS	12,000.00								750.00	6.25%	11,250.00	93.75%
295	ÚTILES MENORES MÉDICO-QUIRÚRGICOS Y DE LABORATORIO	105,828,642.00	1,597,440.00	11,493,317.50	3,322,228.10	6,546,031.55	12,279,072.50	8,571,379.37	43,809,469.02	41,440.00	0.03%	62,019,172.98	58.60%
296	ÚTILES DE COCINA Y COMEDOR	7,500.00			1,125.00			3,133.00		4,258.00	56.77%	3,242.00	43.23%
297	ÚTILES, ACCESORIOS Y MATERIALES ELÉCTRICOS	134,000.00			8,168.44	10,082.36	5,582.06	43,030.08	8,869.57	75,732.51	56.52%	58,267.49	43.48%
298	ACCESORIOS Y REPUESTOS EN GENERAL	261,350.00			1,600.00	72,144.40	445.00		1,380.01	75,569.41	28.92%	185,780.59	71.08%
299	OTROS MATERIALES Y SUMINISTROS	191,200.00			3,878.21	505.50	3,458.58	11,236.40	19,741.84	38,820.53	20.30%	152,379.47	79.70%
322	EQUIPO DE OFICINA	615,300.00			99,880.00	2,725.00	17,833.35	126,510.00	158,149.00	405,097.35	65.84%	2	