



CONTROL DE GASTO AL MES DE SEPTIEMBRE 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	AGOSTO	SEPTIEMBRE					
	RECURSOS HUMANOS	114,976,899.77	4,419,383.36	5,296,424.99	7,505,476.53	6,561,373.17	7,426,986.33	7,301,038.37	11,950,778.27	7,574,129.37	7,555,490.55	65,593,080.94		49,383,818.83		
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	3,831,523.54	3,888,277.82	32,946,649.79	68.44%	15,195,331.33	31.56%	
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	2,521,142.44	2,629,284.85	19,491,464.78	58.96%	13,568,391.22	41.04%	
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	396,632.88	201,950.17	1,591,900.76	30.32%	3,657,739.24	69.68%	
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	364,165.15	341,004.36	3,389,580.16	54.07%	2,879,793.32	45.93%	
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	435,839.91	446,529.45	3,394,980.62	50.63%	3,310,120.55	49.37%	
071	AGUINALDO	7,775,474.00			868.75	15,808.27	19,004.43	8,515.30	3,750.38	23,282.44	21,562.83	29,242.40	122,034.80	1.57%	7,653,439.20	98.43%
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	3,262.62	19,201.50	4,656,470.03	59.89%	3,119,003.97	40.11%
	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	40,999,044.20	28,874,886.09	266,861,013.08		148,162,087.15		
111	ENERGÍA ELÉCTRICA	3,840,000.00	272,278.10	174,588.73	359,867.97	291,030.68	125,793.06	317,681.55	327,616.40	368,265.12	108,331.74	2,545,453.35	66.29%	1,294,546.65	33.71%	
112	AGUA	2,700,000.00	86,329.89	7,012.51	429,870.01	229,828.20	151,911.46	289,781.59	381,871.78	334,247.57	244,200.47	2,167,053.48	80.26%	532,946.52	19.74%	
113	TELÉFONIA	697,200.00	11,073.59	12,694.50	57,310.90	87,261.78	26,659.27	14,777.40	25,256.77	49,202.72	9,708.00	293,932.82	48.41%	313,267.18	51.59%	
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	171,348.80	1,750.00	1,105,985.60	40.96%	1,594,014.40	59.04%	
121	DIVULGACIÓN E INFORMACIÓN	180,000.00			4,080.00	2,040.00		2,040.00	2,040.00		2,040.00	12,240.00	6.80%	167,760.00	93.20%	
122	IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	50,000.00				543.00					66.00	609.00	1.22%	49,391.00	98.78%	
133	VIÁTICOS EN EL INTERIOR	322,000.00	2,761.00	(127.00)	17,963.00	34,372.00	40,243.50	41,221.00	34,193.51		32,502.11	203,129.12	63.08%	118,870.88	36.92%	
141	TRANSPORTE DE PERSONAS	12,000.00			2,400.00		400.00				1,600.00	4,400.00	36.67%	7,600.00	63.33%	
142	FLETES	137,000.00			759.00	964.00	700.00	24,080.00	3,953.82	21,964.09	1,585.00	54,005.91	39.42%	82,994.09	60.58%	
151	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	1,920,000.00	7,840.00	13,226.60	464,592.85	124,445.50	98,369.64	234,901.95	112,300.86	65,040.00	20,165.90	1,138,733.30	59.31%	781,266.70	40.69%	
153	ARRENDAMIENTO DE MÁQUINAS Y EQUIPO DE OFICINA	102,000.00			29,550.00			12,350.00	8,650.00	8,550.00	9,850.00	68,950.00	67.60%	33,050.00	32.40%	
158	DERECHO 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	368,500.00			650.00	6,304.00		4,500.00	4,906.00	2,350.00	6,400.00	25,110.00	6.81%	343,390.00	93.19%	
165	MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	192,100.00			41,752.44			1,801.14	14,802.40	6,900.00	11,828.59	77,084.57	40.13%	115,015.43	59.87%	
169	MANTENIMIENTO Y REPARACIÓN DE OTRAS MÁQUINAS Y EQUIPOS	992,440.80		316.96	25,383.04	32,492.69	9,363.17	25,478.84	41,385.28	59,803.25	50,993.20	245,216.43	24.71%	747,224.37	75.29%	
171	MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	494,848.00			397,510.00			3,500.00	11,200.00		1,136.61	413,346.61	83.53%	81,501.39	16.47%	
174	MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	855,000.00				7,350.00		2,350.00			399.78	4,275.22	14,375.00	1.68%	840,625.00	98.32%
182	SERVICIOS MÉDICO-SANITARIOS	76,196,350.00		2,515,239.01	4,542,695.98	4,085,018.11	9,189,710.71	8,997,233.18	6,899,232.61	6,897,251.25	7,119,142.91	50,245,523.62	66.02%	25,860,826.38	33.98%	
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				10.00	100.00	0.83%	11,900.00	99.17%	
191	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	115,000.00				3,699.05						21,337.18	18.55%	93,662.82	81.45%	
195	IMPUESTOS, DERECHOS Y TASAS	133,000.00			380.40	2,246.86	76,595.50	3,736.20	11,392.20	30.00	19,397.20	113,778.36	85.55%	19,221.64	14.45%	
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	233,630.00	278,999.00	1,415,681.00	62.59%	846,319.00	37.41%	
199	OTROS SERVICIOS	849,858.90		30.00	44,873.00	16,781.30	16,781.30	12,710.00	13,700.00	88,810.86	362,842.86	330,618.77	36.04%	543,541.13	63.96%	
211	ALIMENTOS PARA PERSONAS	1,114,800.00		587.08	133,262.70	75,172.14	18,626.21	75,375.10	42,379.62	80,504.86	50,016.98	476,124.69	42.71%	638,675.31	57.29%	
214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	27,000.00				5,790.00			2,305.00	405.00		8,500.00	31.48%	18,500.00	68.52%	
223	PIEDRA, ARCILLA Y ARENA	12,000.00			22.50							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		10,950.00		32,685.00	16.99%	159,690.00	83.01%	
232	ACABADOS TEXTILES	491,400.00			2,748.00			46,635.00	34,856.00	770.00	6,550.00	91,559.00	22.81%	309,841.00	77.19%	
233	PRENDAS DE VESTIR	198,400.00			5,500.00			2,057.50	50,025.00		13,720.00	71,302.50	35.94%	127,097.50	64.06%	
239	OTROS TEXTILES Y VESTUARIO	12,000.00					225.00					787.00	6.56%	11,213.00	93.44%	
241	PAPEL DE ESCRITORIO	543,300.00			46,479.00			13,700.00	108,862.80	29,625.10	3,600.00	202,266.90	37.23%	341,033.10	62.77%	
242	PAPELES COMERCIALES, CARTONES Y OTROS	180,000.00						895.00	3,697.50	38,966.10	8,700.00	52,258.60	29.03%	127,741.40	70.97%	
243	PRODUCTOS DE PAPEL O CARTÓN	587,000.00			17,754.75			159,851.00	19,872.50	83,476.25	41,167.20	322,121.70	54.88%	264,878.30	45.12%	
244	PRODUCTOS DE ARTES GRÁFICAS	112,000.00			9,020.00			12,287.50	41,267.50	140.00		62,715.00	56.00%	49,285.00	44.00%	
245	LIBROS, REVISTAS Y PERIÓDICOS	70,600.00						-				-	0.00%	70,600.00	100.00%	
247	ESPECIES TIMBRADAS Y VALORES	12,000.00					660.00	8,840.00		498.75	7.50	10,006.25	83.39%	1,993.75	16.61%	
249	OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	109,000.00			6,000.00	1,157.50	11,080.00		11,080.00	41.00	14,480.00	54,550.00	87.68%	12,318.50	12.32%	
253	LLANTAS Y NEUMÁTICOS	25,000.00			390.00			-	7,454.00	1,089.98		8,533.98	35.74%	16,066.02	64.26%	
254	ARTÍCULOS DE CAUCHO	12,000.00			180.00		16.99	-	1,683.00	759.39	1,223.45	3,862.83	32.19%	8,137.17	67.81%	
261	ELEMENTOS Y COMPUESTOS QUÍMICOS	1,016,248.30		87,504.09	4,953.18	63,229.01	119,814.36	28,069.01	55,942.19	80,859.68	440,391.33	43,343%	575,857.27	56.66%		
262	COMBUSTIBLES Y LUBRICANTES	775,000.00		7,056.00	7,448.00	2,104.00	168,360.00	4,600.00	2,300.00	6,880.00	203,452.00	26,255%	571,548.00	73.75%		
266	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	193,372,827.19		3,380.00	38,261,172.04	21,768,969.92	15,952,375.32	10,201,110.66	17,334,650.53	21,883,050.97	13,413,102.32	138,817,811.66	71.79%	54,555,015.53	28.21%	
267	TINTES, PINTURAS Y COLORANTES	134,200.00			22,715.00	20,516.50	209.00	1,526.50	155.00	210.00	29,234.00	74,566.00	55.56%	59,634.00	44.44%	
268	PRODUCTOS PLÁSTICOS, NYLON, VINIL Y PVC	953,990.00		14,671.97	40,794.99	8,467.08	114,121.84	35,703.61	88,998.51	41,769.68	344,527.88	36,111%	609,462.12	63.89%		
269	OTROS PRODUCTOS QUÍMICOS Y CONEXOS	35,000.00			143.69	5,178.00	557.75	750.10	8,793.35	1,438.00	434.94	17,295.67	49.42%	17,704.33	50.5	