

AUTORIDAD DE LOS RECURSOS ACUÁTICOS DE PANAMÁ
PRESUPUESTO DE FUNCIONAMIENTO 2010
PRESUPUESTO TOTAL POR ACTIVIDAD

| Obj. Gasto | Detalle | TOTAL | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC |
|------------|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Programa 1. Administración de los Recursos Acuáticos Sub-Programa 2. Servicios Administrativos y de Planeación Actividad 2. Planeación | 202,100 | 17,928 | 17,928 | 16,922 | 15,936 | 15,936 | 15,936 | 17,928 | 18,885 | 15,936 | 15,936 | 15,936 | 16,893 |
| 0 | SERVICIOS PERSONALES | 155,300 | 13,716 | 13,716 | 13,178 | 12,192 | 12,192 | 12,192 | 13,716 | 14,673 | 12,192 | 12,192 | 12,192 | 13,149 |
| 001 | PERSONAL FIJO | 112,800 | 10152 | 10152 | 9024 | 9024 | 9024 | 9024 | 10152 | 10152 | 9024 | 9024 | 9024 | 9024 |
| 030 | GASTOS DE REPRESENTACION FIJOS | 18,000 | 1620 | 1620 | 1440 | 1440 | 1440 | 1440 | 1620 | 1620 | 1440 | 1440 | 1440 | 1440 |
| 050 | XIII MES | 2,900 | | | 986 | | | | | 957 | | | | 957 |
| 071 | CUOTA PATRONAL DE SEGURO SOCIAL | 13,200 | 1188 | 1188 | 1056 | 1056 | 1056 | 1056 | 1188 | 1188 | 1056 | 1056 | 1056 | 1056 |
| 072 | CUOTA PATRONAL DE SEGURO EDUCATIVO | 3,800 | 342 | 342 | 304 | 304 | 304 | 304 | 342 | 342 | 304 | 304 | 304 | 304 |
| 073 | CUOTA PATRONAL DE RIESGO PROFESIONAL | 3,700 | 333 | 333 | 296 | 296 | 296 | 296 | 333 | 333 | 296 | 296 | 296 | 296 |
| 074 | CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO | 300 | 27 | 27 | 24 | 24 | 24 | 24 | 27 | 27 | 24 | 24 | 24 | 24 |
| 076 | CUOTA PATRONAL ESPECIAL - ENFERMEDAD Y MATERNIDAD | 600 | 54 | 54 | 48 | 48 | 48 | 48 | 54 | 54 | 48 | 48 | 48 | 48 |
| 1 | SERVICIOS NO PERSONALES | 27,800 | 2,502 | 2,502 | 2,224 | 2,224 | 2,224 | 2,224 | 2,502 | 2,502 | 2,224 | 2,224 | 2,224 | 2,224 |
| 120 | IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 4,500 | 405 | 405 | 360 | 360 | 360 | 360 | 405 | 405 | 360 | 360 | 360 | 360 |
| 141 | VIATICOS DENTRO DEL PAIS | 13,000 | 1,170 | 1,170 | 1,040 | 1,040 | 1,040 | 1,040 | 1,170 | 1,170 | 1,040 | 1,040 | 1,040 | 1,040 |
| 142 | VIATICOS EN EL EXTERIOR | 4,600 | 414 | 414 | 368 | 368 | 368 | 368 | 414 | 414 | 368 | 368 | 368 | 368 |
| 151 | TRANSPORTE DENTRO DEL PAÍS | 2,000 | 180 | 180 | 160 | 160 | 160 | 160 | 180 | 180 | 160 | 160 | 160 | 160 |
| 152 | TRANSPORTE DE O PARA EL EXTERIOR | 2,700 | 243 | 243 | 216 | 216 | 216 | 216 | 243 | 243 | 216 | 216 | 216 | 216 |
| 182 | MANT. Y REP. DE MAQUINARIAS Y OTROS EQUIPOS | 1,000 | 90 | 90 | 80 | 80 | 80 | 80 | 90 | 90 | 80 | 80 | 80 | 80 |
| 2 | MATERIALES Y SUMINISTROS | 19,000 | 1,710 | 1,710 | 1,520 | 1,520 | 1,520 | 1,520 | 1,710 | 1,710 | 1,520 | 1,520 | 1,520 | 1,520 |
| 201 | ALIMENTO PARA CONSUMO HUMANO | 2,000 | 180 | 180 | 160 | 160 | 160 | 160 | 180 | 180 | 160 | 160 | 160 | 160 |
| 203 | BEBIDAS | 1,000 | 90 | 90 | 80 | 80 | 80 | 80 | 90 | 90 | 80 | 80 | 80 | 80 |
| 221 | DIESEL | 700 | 63 | 63 | 56 | 56 | 56 | 56 | 63 | 63 | 56 | 56 | 56 | 56 |
| 223 | GASOLINA | 10,000 | 900 | 900 | 800 | 800 | 800 | 800 | 900 | 900 | 800 | 800 | 800 | 800 |
| 224 | LUBRICANTES | 100 | 9 | 9 | 8 | 8 | 8 | 8 | 9 | 9 | 8 | 8 | 8 | 8 |
| 231 | IMPRESOS | 100 | 9 | 9 | 8 | 8 | 8 | 8 | 9 | 9 | 8 | 8 | 8 | 8 |

| | | | | | | | | | | | | | | |
|-----|---|-------|----|----|----|----|----|----|----|----|----|----|----|----|
| 232 | PAPELERÍA | 900 | 81 | 81 | 72 | 72 | 72 | 72 | 81 | 81 | 72 | 72 | 72 | 72 |
| 239 | OTROS PRODUCTOS DE PAPEL Y CARTÓN | 600 | 54 | 54 | 48 | 48 | 48 | 48 | 54 | 54 | 48 | 48 | 48 | 48 |
| 243 | PINTURAS, COLORANTES Y TINTES | 500 | 45 | 45 | 40 | 40 | 40 | 40 | 45 | 45 | 40 | 40 | 40 | 40 |
| 265 | MATERIALES Y SUMINISTROS DE COMPUTACIÓN | 400 | 36 | 36 | 32 | 32 | 32 | 32 | 36 | 36 | 32 | 32 | 32 | 32 |
| 269 | OTROS PRODUCTOS VARIOS | 1,000 | 90 | 90 | 80 | 80 | 80 | 80 | 90 | 90 | 80 | 80 | 80 | 80 |
| 275 | ÚTILES Y MATERIALES DE OFICINA | 1,000 | 90 | 90 | 80 | 80 | 80 | 80 | 90 | 90 | 80 | 80 | 80 | 80 |
| 279 | OTROS ÚTILES Y MATERIALES | 500 | 45 | 45 | 40 | 40 | 40 | 40 | 45 | 45 | 40 | 40 | 40 | 40 |
| 280 | REPUESTOS | 200 | 18 | 18 | 16 | 16 | 16 | 16 | 18 | 18 | 16 | 16 | 16 | 16 |