

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 2. Desarrollo y Conservación de los Recursos Acuáticos Sub-Programa 2. Administración Regional Actividad 8. Panamá Este | 289,560 | 25,268 | 25,268 | 25,453 | 22,461 | 22,461 | 22,461 | 25,268 | 28,172 | 22,461 | 22,461 | 22,461 | 25,365 |
| 0 | SERVICIOS PERSONALES | 252,500 | 21,933 | 21,933 | 22,488 | 19,496 | 19,496 | 19,496 | 21,933 | 24,837 | 19,496 | 19,496 | 19,496 | 22,400 |
| 001 | PERSONAL FIJO | 210,600 | 18,954 | 18,954 | 16,848 | 16,848 | 16,848 | 16,848 | 18,954 | 18,954 | 16,848 | 16,848 | 16,848 | 16,848 |
| 030 | GASTOS DE REPRESENTACION FIJOS | 2,400 | 216 | 216 | 192 | 192 | 192 | 192 | 216 | 216 | 192 | 192 | 192 | 192 |
| 050 | XIII MES | 8,800 | | | 2,992 | | | | | 2,904 | | | | 2,904 |
| 071 | CUOTA PATRONAL DE SEGURO SOCIAL | 25,000 | 2,250 | 2,250 | 2,000 | 2,000 | 2,000 | 2,000 | 2,250 | 2,250 | 2,000 | 2,000 | 2,000 | 2,000 |
| 072 | CUOTA PATRONAL DE SEGURO EDUCATIVO | 3,000 | 270 | 270 | 240 | 240 | 240 | 240 | 270 | 270 | 240 | 240 | 240 | 240 |
| 073 | CUOTA PATRONAL DE RIESGO PROFESIONAL | 2,000 | 180 | 180 | 160 | 160 | 160 | 160 | 180 | 180 | 160 | 160 | 160 | 160 |
| 074 | CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO | 700 | 63 | 63 | 56 | 56 | 56 | 56 | 63 | 63 | 56 | 56 | 56 | 56 |
| 1 | SERVICIOS NO PERSONALES | 21,460 | 1,931 | 1,931 | 1,717 | 1,717 | 1,717 | 1,717 | 1,931 | 1,931 | 1,717 | 1,717 | 1,717 | 1,717 |
| 101 | DE EDIFICIOS Y LOCALES | 2,000 | 180 | 180 | 160 | 160 | 160 | 160 | 180 | 180 | 160 | 160 | 160 | 160 |
| 111 | AGUA | 500 | 45 | 45 | 40 | 40 | 40 | 40 | 45 | 45 | 40 | 40 | 40 | 40 |
| 112 | ASEO | 300 | 27 | 27 | 24 | 24 | 24 | 24 | 27 | 27 | 24 | 24 | 24 | 24 |
| 114 | ENERGIA ELECTRICA | 3,000 | 270 | 270 | 240 | 240 | 240 | 240 | 270 | 270 | 240 | 240 | 240 | 240 |
| 115 | TELECOMUNICACIONES | 7,800 | 702 | 702 | 624 | 624 | 624 | 624 | 702 | 702 | 624 | 624 | 624 | 624 |
| 120 | IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 500 | 45 | 45 | 40 | 40 | 40 | 40 | 45 | 45 | 40 | 40 | 40 | 40 |
| 141 | VIATICOS DENTRO DEL PAIS | 5,000 | 450 | 450 | 400 | 400 | 400 | 400 | 450 | 450 | 400 | 400 | 400 | 400 |
| 142 | VIATICOS EN EL EXTERIOR | 660 | 59 | 59 | 53 | 53 | 53 | 53 | 59 | 59 | 53 | 53 | 53 | 53 |
| 151 | TRANSPORTE DENTRO DEL PAÍS | 300 | 27 | 27 | 24 | 24 | 24 | 24 | 27 | 27 | 24 | 24 | 24 | 24 |
| 152 | TRANSPORTE DE O PARA EL EXTERIOR | 900 | 81 | 81 | 72 | 72 | 72 | 72 | 81 | 81 | 72 | 72 | 72 | 72 |
| 164 | GASTOS DE SEGUROS | 200 | 18 | 18 | 16 | 16 | 16 | 16 | 18 | 18 | 16 | 16 | 16 | 16 |
| 185 | MANT. DE EQUIPO DE COMPUTACIÓN | 300 | 27 | 27 | 24 | 24 | 24 | 24 | 27 | 27 | 24 | 24 | 24 | 24 |
| 2 | MATERIALES Y SUMINISTROS | 15,600 | 1,404 | 1,404 | 1,248 | 1,248 | 1,248 | 1,248 | 1,404 | 1,404 | 1,248 | 1,248 | 1,248 | 1,248 |
| 201 | ALIMENTO PARA CONSUMO HUMANO | 2,000 | 180 | 180 | 160 | 160 | 160 | 160 | 180 | 180 | 160 | 160 | 160 | 160 |
| 203 | BEBIDAS | 200 | 18 | 18 | 16 | 16 | 16 | 16 | 18 | 18 | 16 | 16 | 16 | 16 |
| 211 | ACABADO TEXTIL | 500 | 45 | 45 | 40 | 40 | 40 | 40 | 45 | 45 | 40 | 40 | 40 | 40 |

| | | | | | | | | | | | | | | |
|-----|---|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 212 | CALZADO | 400 | 36 | 36 | 32 | 32 | 32 | 32 | 36 | 36 | 32 | 32 | 32 | 32 |
| 221 | DIESEL | 1,000 | 90 | 90 | 80 | 80 | 80 | 80 | 90 | 90 | 80 | 80 | 80 | 80 |
| 223 | GASOLINA | 10,000 | 900 | 900 | 800 | 800 | 800 | 800 | 900 | 900 | 800 | 800 | 800 | 800 |
| 224 | LUBRICANTES | 400 | 36 | 36 | 32 | 32 | 32 | 32 | 36 | 36 | 32 | 32 | 32 | 32 |
| 232 | PAPELERÍA | 200 | 18 | 18 | 16 | 16 | 16 | 16 | 18 | 18 | 16 | 16 | 16 | 16 |
| 239 | OTROS PRODUCTOS DE PAPEL Y CARTÓN | 100 | 9 | 9 | 8 | 8 | 8 | 8 | 9 | 9 | 8 | 8 | 8 | 8 |
| 262 | HERRAMIENTAS E INSTRUMENTOS | 200 | 18 | 18 | 16 | 16 | 16 | 16 | 18 | 18 | 16 | 16 | 16 | 16 |
| 265 | MATERIALES Y SUMINISTROS DE COMPUTACIÓN | 200 | 18 | 18 | 16 | 16 | 16 | 16 | 18 | 18 | 16 | 16 | 16 | 16 |
| 269 | OTROS PRODUCTOS VARIOS | 200 | 18 | 18 | 16 | 16 | 16 | 16 | 18 | 18 | 16 | 16 | 16 | 16 |
| 275 | UTILES Y MATERIALES DE OFICINA | 200 | 18 | 18 | 16 | 16 | 16 | 16 | 18 | 18 | 16 | 16 | 16 | 16 |