

REPROGRAMACIÓN DEL RENGLÓN 031 "JORNALES"
EJERCICIO FISCAL 2021

PROGRAMACION DE PUESTOS RENGLON 031 "JORNALES"
EJERCICIO FISCAL 2021

(1) ENTIDAD: MINISTERIO DE CULTURA Y DEPORTES

(2) FUENTE DE FINANCIAMIENTO:

UNIDAD EJECUTORA 103 DIRECCION GENERAL DEL PATRIMONIO CULTURAL Y NATURAL

(3) Categoría Programática y Partida Presupuestaria y Naturaleza de los servicios	(4) JORNAL DIARIO	(5) NÚMERO DE CONTRATOS	(6) TOTAL	(7) PROGRAMACION MENSUAL											
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Ministerio de Cultura y Deportes															
TOTAL UE		1192	28,074,614.00	2,330,841.95	2,118,976.70	2,337,089.09	2,244,757.80	2,591,626.14	2,282,830.67	2,325,936.81	2,374,833.30	2,272,191.60	2,376,253.88	2,309,971.44	2,358,640.47
PROGRAMADO			27,923,949.85												
PENDIENTE DE PROGRAMAR			150,664.15												
TRANSFERENCIA			0.00												
FUENTE 11		1154	27,044,614.00	2,246,346.49	2,042,658.22	2,252,593.63	2,165,164.20	2,509,524.50	2,198,884.67	2,241,441.35	2,290,337.84	2,190,421.80	2,291,758.42	2,230,343.64	2,274,287.81
DIRECCIÓN Y COORDINACIÓN															
2021-1113-0015-103-12-00-000-001-000-031-0101-11-0000-0000		35	914,466.00	77,831.08	70,299.04	77,831.08	75,320.40	77,831.08	73,178.40	75,617.68	77,901.76	72,998.40	75,653.02	75,783.00	75,653.02
		Modificado	-												
2 AUXILIAR MISCELÁNEO	Q71.40	11	286,671.00	24,347.40	21,991.20	24,347.40	23,562.00	24,347.40	23,562.00	24,347.40	24,347.40	23,562.00	24,347.40	23,562.00	24,347.40
2 AUXILIAR MISCELÁNEO	Q71.40	1	23,847.60	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
2 AUXILIAR MISCELÁNEO	Q71.40	1	19,706.40	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	-214.20	0.00	2,570.40	2,213.40
2 AUXILIAR MISCELÁNEO	Q71.40	1	10,781.40	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40					
4 CONSERJE	Q71.40	4	104,244.00	8,853.60	7,996.80	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60
5 JARDINERO II	Q72.54	1	26,477.10	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
5 MAESTRO DE OBRAS	Q78.25	1	28,561.25	2,425.75	2,191.00	2,425.75	2,347.50	2,425.75	2,347.50	2,425.75	2,425.75	2,347.50	2,425.75	2,347.50	2,425.75
6 MENSAJERO II	Q72.54	1	26,477.10	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
8 MENSAJERO II	Q73.59	1	26,860.35	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29
9 MENSAJERO I	Q72.54	1	13,347.36								4,497.48	2,176.20	2,248.74	2,176.20	2,248.74
11 PEÓN VIGILANTE V	Q75.64	5	138,043.00	11,724.20	10,589.60	11,724.20	11,346.00	11,724.20	11,346.00	11,724.20	11,724.20	11,346.00	11,724.20	11,346.00	11,724.20
12 PILOTO I DE VEHICULOS	Q75.64	3	82,825.80	7,034.52	6,353.76	7,034.52	6,807.60	7,034.52	6,807.60	7,034.52	7,034.52	6,807.60	7,034.52	6,807.60	7,034.52
13 TALLERISTA	Q80.86	4	118,055.60	10,026.64	9,056.32	10,026.64	9,703.20	10,026.64	9,703.20	10,026.64	10,026.64	9,703.20	10,026.64	9,703.20	10,026.64
Pendiente de Programar			8,568.04												
SERVICIOS DE INVESTIGACIÓN,															
2021-11130015-103-12-00-000-002-000-031-11-0000-0000		13	324,725.00	29,153.02	26,331.76	29,153.02	28,212.60	26,808.18	25,943.40	26,808.18	26,808.18	25,943.40	26,808.18	25,943.40	26,808.18
2021-1113-0015-103-12-00-000-002-000-031-0101-11-0000-0000		3	61,618.00	6,806.98	6,148.24	6,806.98	6,587.40	4,462.14	4,318.20	4,462.14	4,462.14	4,318.20	4,462.14	4,318.20	4,462.14
		Modificado	-												
1 ALBAÑIL I	Q72.54	1	26,477.10	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
2 PILOTO I DE VEHICULOS	Q75.64	1	9,076.80	2,344.84	2,117.92	2,344.84	2,269.20								
3 AUXILIAR MISCELÁNEO	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
Pendiente de Programar			3.10												
2021-1113-0015-103-12-00-000-002-000-031-1708-11-0000-0000		10	263,107.00	22,346.04	20,183.52	22,346.04	21,625.20	22,346.04	21,625.20	22,346.04	22,346.04	21,625.20	22,346.04	21,625.20	22,346.04
		Modificado	-												
1 ALBAÑIL I	Q72.54	6	158,862.60	13,492.44	12,186.72	13,492.44	13,057.20	13,492.44	13,057.20	13,492.44	13,492.44	13,057.20	13,492.44	13,057.20	13,492.44
2 AUXILIAR MISCELÁNEO	Q71.40	4	104,244.00	8,853.60	7,996.80	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60
Pendiente de Programar			0.40												

	(3) Categoría Programática y Partida Presupuestaria y Naturaleza de los servicios	(4) JORNAL DIARIO	(5) NÚMERO DE CONTRATOS	(6) TOTAL	(7) PROGRAMACION MENSUAL											
					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	SERVICIOS DE ADMINISTRACIÓN Y															
	2021-11130015-103-12-00-000-003-000-031-11-0000-0000		375	9,920,798.00	940,563.87	857,895.36	951,202.47	769,741.80	795,399.86	789,801.06	804,255.74	811,460.69	780,592.80	818,518.81	782,675.10	803,625.85
	2021-1113-0015-103-12-00-000-003-000-031-1109-11-0000-0000		87	2,199,767.00	181,973.41	164,363.08	179,760.01	173,961.30	179,760.01	194,091.96	194,218.15	195,344.06	184,671.30	185,164.10	180,042.00	185,479.34
			Modificado	-												
1	ALBAÑIL I	Q72.54	6	158,862.60	13,492.44	12,186.72	13,492.44	13,057.20	13,492.44	13,057.20	13,492.44	13,492.44	13,057.20	13,492.44	13,057.20	13,492.44
1	ALBAÑIL I	Q72.54	1	17,264.52	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,248.74	-362.70	2,248.74	
2	AUXILIAR DE BODEGA	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
2	AUXILIAR DE TOPOGRAFÍA III	Q74.63	1	27,239.95	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53
2	AUXILIAR MISCELÁNEO	Q71.40	1	25,846.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	1,927.80	2,213.40
4	AUXILIAR MISCELÁNEO	Q71.40	3	78,183.00	6,640.20	5,997.60	6,640.20	6,426.00	6,640.20	6,426.00	6,640.20	6,640.20	6,426.00	6,640.20	6,426.00	6,640.20
	AUXILIAR MISCELÁNEO	Q71.40	1	25,275.60	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	1,428.00
5	BODEGUERO II	Q74.63	1	28,508.66	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	3,582.24	2,238.90	2,313.53	2,238.90	2,313.53
6	CAPORAL	Q74.63	1	27,239.95	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53
6	CAPORAL	Q74.63	1	19,926.21	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	2,313.53	2,238.90	-447.78		
7	LIVIANOS	Q72.54	1	26,477.10	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
8	MAESTRO DE OBRAS	Q78.25	7	199,928.75	16,980.25	15,337.00	16,980.25	16,432.50	16,980.25	16,432.50	16,980.25	16,980.25	16,432.50	16,980.25	16,432.50	16,980.25
9	PEÓN	Q71.40	42	1,094,562.00	92,962.80	83,966.40	92,962.80	89,964.00	92,962.80	89,964.00	92,962.80	92,962.80	89,964.00	92,962.80	89,964.00	92,962.80
9	PEÓN	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	1,213.80	3,213.00	2,142.00	2,213.40	2,142.00	2,213.40
10	PEÓN	Q71.40	1	4,212.60	2,213.40	1,999.20										
13	PEÓN VIGILANTE II	Q72.54	8	211,816.80	17,989.92	16,248.96	17,989.92	17,409.60	17,989.92	17,409.60	17,989.92	17,989.92	17,409.60	17,989.92	17,409.60	17,989.92
13	PEÓN VIGILANTE II	Q72.54	1	19,513.26	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	-290.16		
14	PEÓN VIVANDERA	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
15	PERFORADOR DE SUELOS	Q74.63	2	54,479.90	4,627.06	4,179.28	4,627.06	4,477.80	4,627.06	4,477.80	4,627.06	4,627.06	4,477.80	4,627.06	4,477.80	4,627.06
16	PEÓN	Q71.40	2	34,700.40						8,425.20	4,426.80	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80
17	PEÓN	Q71.40	1	16,350.60						3,213.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
17	PEÓN	Q71.40	1	15,279.60							4,355.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
18	PEÓN VIGILANTE II	Q72.54	1	17,627.22						4,279.86	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
19	CONSERJE	Q71.40	1	17,350.20						4,212.60	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
	Pendiente de Programar			938.28												
	2021-1113-0015-103-12-00-000-003-000-031-1701-11-0000-0000		162	4,619,145.00	507,381.34	462,278.32	513,807.34	346,248.90	357,790.53	344,106.90	353,363.73	351,150.33	340,751.10	351,150.33	333,396.90	344,510.13
			Modificado	-												
1	ALBAÑIL I	Q72.54	1	26,477.10	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
2	ALBAÑIL II	Q73.59	2	53,720.70	4,562.58	4,121.04	4,562.58	4,415.40	4,562.58	4,415.40	4,562.58	4,562.58	4,415.40	4,562.58	4,415.40	4,562.58
3	ALBAÑIL III	Q74.63	2	54,479.90	4,627.06	4,179.28	4,627.06	4,477.80	4,627.06	4,477.80	4,627.06	4,627.06	4,477.80	4,627.06	4,477.80	4,627.06
4	AUXILIAR MISCELÁNEO	Q71.40	4	104,244.00	8,853.60	7,996.80	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60
5	MAESTRO DE OBRAS	Q78.25	5	142,806.25	12,128.75	10,955.00	12,128.75	11,737.50	12,128.75	11,737.50	12,128.75	12,128.75	11,737.50	12,128.75	11,737.50	12,128.75
6	PEÓN	Q71.40	14	364,854.00	30,987.60	27,988.80	30,987.60	29,988.00	30,987.60	29,988.00	30,987.60	30,987.60	29,988.00	30,987.60	29,988.00	30,987.60
8	PEÓN VIGILANTE I	Q71.40	1	16,065.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40		928.20			
8	PEÓN VIGILANTE I	Q71.40	126	3,283,686.00	278,888.40	251,899.20	278,888.40	269,892.00	278,888.40	269,892.00	278,888.40	278,888.40	269,892.00	278,888.40	269,892.00	278,888.40
8	PEÓN VIGILANTE I	Q71.40	1	25,846.80	0.00	3,998.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
8	PEÓN VIGILANTE I	Q71.40	3	65,116.80	6,640.20	5,997.60	6,640.20	6,426.00	6,640.20	6,426.00	6,640.20	6,640.20	6,426.00	6,640.20		
8	PEÓN VIGILANTE I	Q71.40	1	12,923.40	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00						
8	PEÓN VIGILANTE I	Q71.40	1	10,781.40	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40							
6	PEÓN VIGILANTE I	Q71.40	1	4,212.60			4,212.60									
1	ALBAÑIL I	Q72.54		45,700.20	15,741.18	14,217.84	15,741.18									
4	AUXILIAR DE ALBAÑILERIA	Q71.40		57,834.00	19,920.60	17,992.80	19,920.60									
4	AUXILIAR MISCELÁNEO	Q71.40		25,704.00	8,853.60	7,996.80	8,853.60									
5	BODEGUERO IV	Q76.59		6,893.10	2,374.29	2,144.52	2,374.29									
5	COCINERO	Q72.54		6,528.60	2,248.74	2,031.12	2,248.74									
5	MAESTRO DE OBRAS	Q78.25		21,127.50	7,277.25	6,573.00	7,277.25									
6	PEÓN	Q71.40		212,058.00	73,042.20	65,973.60	73,042.20									
8	PEÓN VIGILANTE I	Q71.40		57,834.00	19,920.60	17,992.80	19,920.60									
8	PILOTO II DE VEHICULOS PESADOS	Q78.25		7,042.50	2,425.75	2,191.00	2,425.75									
	Pendiente de Programar			13,209.15												

	(3) Categoría Programática y Partida Presupuestaria y Naturaleza de los servicios	(4) JORNAL DIARIO	(5) NÚMERO DE CONTRATOS	(6) TOTAL	(7) PROGRAMACION MENSUAL											
					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	2021-1113-0015-103-12-00-000-003-000-031-0101-11-0000-0000		27	710,400.00	60,186.50	55,218.80	60,186.50	58,245.00	60,186.50	58,245.00	60,186.50	60,186.50	58,245.00	60,186.50	58,245.00	60,186.50
			Modificado	-												
4	AUXILIAR MISCELÁNEO	Q71.40	7	183,283.80	15,493.80	14,851.20	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80
4	CONSERJE	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
5	MAESTRO DE OBRAS	Q78.25	2	57,122.50	4,851.50	4,382.00	4,851.50	4,695.00	4,851.50	4,695.00	4,851.50	4,851.50	4,695.00	4,851.50	4,695.00	4,851.50
5	PEÓN	Q71.40	2	52,122.00	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80
8	PEÓN VIGILANTE I	Q71.40	15	390,915.00	33,201.00	29,988.00	33,201.00	32,130.00	33,201.00	32,130.00	33,201.00	33,201.00	32,130.00	33,201.00	32,130.00	33,201.00
	Pendiente de Programar			895.70												
	2021-1113-0015-103-12-00-000-003-000-031-0403-11-0000-0000		22	545,250.00	44,737.96	40,408.48	44,737.96	43,294.80	44,737.96	43,294.80	42,634.30	46,841.62	46,507.80	51,306.76	47,578.80	49,164.76
			Modificado	-												
4	ALBAÑIL I	Q72.54	4	105,908.40	8,994.96	8,124.48	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96
4	CARPINTERO I	Q72.54	1	26,477.10	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	145.08	4,352.40	2,176.20	2,248.74	2,176.20	2,248.74
5	PEÓN	Q71.40	9	234,549.00	19,920.60	17,992.80	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60
5	PEÓN VIGILANTE I	Q71.40	1	8,710.80										4,355.40	2,142.00	2,213.40
5	PEÓN VIGILANTE I	Q71.40	5	130,305.00	11,067.00	9,996.00	11,067.00	10,710.00	11,067.00	10,710.00	11,067.00	11,067.00	10,710.00	11,067.00	10,710.00	11,067.00
5	AUXILIAR DE BODEGA	Q71.40	1	9,781.80									3,213.00	2,213.40	2,142.00	2,213.40
8	TALLERISTA	Q80.86	1	29,513.90	2,506.66	2,264.08	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66
	Pendiente de Programar			4.00												
	2021-1113-0015-103-12-00-000-003-000-031-1301-11-0000-0000		17	352,860.00	28,774.20	25,989.60	28,774.20	27,846.00	28,774.20	25,704.00	27,489.00	26,560.80	25,704.00	33,129.60	38,698.80	35,414.40
			Modificado	-												
4	AUXILIAR MISCELÁNEO	Q71.40	2	52,122.00	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80
4	AUXILIAR MISCELÁNEO	Q71.40	1	11,709.60	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40		928.20					
4	PEÓN VIGILANTE I	Q71.40	2	15,279.60										6,568.80	4,284.00	4,426.80
4	PEÓN VIGILANTE I	Q71.40	2	13,137.60											8,710.80	4,426.80
4	PEÓN	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
5	PEÓN VIGILANTE I	Q71.40	9	234,549.00	19,920.60	17,992.80	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60
	Pendiente de Programar			1.20												
	2021-1113-0015-103-12-00-000-003-000-031-0406-11-0000-0000		17	404,271.00	31,187.86	28,169.68	31,187.86	32,323.80	33,401.26	32,323.80	33,401.26	33,401.26	32,323.80	42,112.06	36,607.80	37,828.06
			Modificado	-												
1	ALBAÑIL III	Q74.63	2	54,479.90	4,627.06	4,179.28	4,627.06	4,477.80	4,627.06	4,477.80	4,627.06	4,627.06	4,477.80	4,627.06	4,477.80	4,627.06
2	AUXILIAR MISCELÁNEO	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
3	PEÓN	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
3	PEÓN	Q71.40	1	19,635.00				2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
4	PEÓN VIGILANTE I	Q71.40	2	17,421.60										8,710.80	4,284.00	4,426.80
4	PEÓN VIGILANTE I	Q71.40	10	260,610.00	22,134.00	19,992.00	22,134.00	21,420.00	22,134.00	21,420.00	22,134.00	22,134.00	21,420.00	22,134.00	21,420.00	22,134.00
	Pendiente de Programar			2.50												
	2021-1113-0015-103-12-00-000-003-000-031-1401-11-0000-0000		9	234,559.00	19,920.60	17,992.80	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60
			Modificado	-												
1	AUXILIAR MISCELÁNEO	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
2	PEÓN VIGILANTE I	Q71.40	8	208,488.00	17,707.20	15,993.60	17,707.20	17,136.00	17,707.20	17,136.00	17,707.20	17,707.20	17,136.00	17,707.20	17,136.00	17,707.20
	Pendiente de Programar			10.00												
	2021-1113-0015-103-12-00-000-003-000-031-1704-11-0000-0000		27	672,117.00	50,908.20	49,480.20	57,334.20	53,550.00	55,335.00	57,762.60	57,548.40	62,561.72	58,117.80	60,055.06	53,833.80	55,628.26
			Modificado	-												
1	AUXILIAR MISCELÁNEO	Q71.40	1	23,847.60			4,212.60	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
2	PEÓN VIGILANTE I	Q71.40	22	572,485.20	46,481.40	45,481.80	48,694.80	47,124.00	48,694.80	47,124.00	48,694.80	48,694.80	47,124.00	48,694.80	47,124.00	48,694.80
2	PEÓN VIGILANTE I	Q71.40	2	43,554.00	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	4,426.80	4,284.00	4,426.80		
3	PEÓN VIGILANTE I	Q71.40	1	17,350.20						4,212.60	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
4	TALLERISTA	Q80.86	1	14,878.24								5,013.32	2,425.80	2,506.66	2,425.80	2,506.66
	Pendiente de Programar			1.76												

	(3) Categoría Programática y Partida Presupuestaria y Naturaleza de los servicios	(4) JORNAL DIARIO	(5) NÚMERO DE CONTRATOS	(6) TOTAL	(7) PROGRAMACION MENSUAL											
					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	2021-1113-0015-103-12-00-000-003-000-031-1710-11-0000-0000		7	182,429.00	15,493.80	13,994.40	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80
			Modificado	-												
1	PEÓN	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
2	PEÓN VIGILANTE I	Q71.40	6	156,366.00	13,280.40	11,995.20	13,280.40	12,852.00	13,280.40	12,852.00	13,280.40	13,280.40	12,852.00	13,280.40	12,852.00	13,280.40
	Pendiente de Programar			2.00												
	SERVICIOS DE ADMINISTRACION DE MUSEOS															
	2021-11130015-103-12-00-000-004-000-031-11-0000-0000		105	2,515,798.00	201,787.37	187,614.56	201,787.37	195,278.10	201,787.37	195,420.90	203,293.53	213,912.71	205,604.40	213,004.93	234,578.70	226,756.63
	2021-1113-0015-103-12-00-000-004-000-031-0101-11-0000-0000		71	1,821,061.00	150,550.57	141,336.16	150,550.57	145,694.10	150,550.57	145,836.90	152,056.73	155,857.15	148,403.70	150,666.51	150,620.10	151,066.41
			Modificado	-												
1	ALBAÑIL I	Q72.54	4	105,908.40	8,994.96	8,124.48	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96
1	ALBAÑIL I	Q72.54	1	19,368.18	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	-435.24		
2	ALBAÑIL II	Q73.59	1	26,860.35	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29
4	AUXILIAR MISCELANEO	Q71.40	14	364,854.00	30,987.60	27,988.80	30,987.60	29,988.00	30,987.60	29,988.00	30,987.60	29,988.00	29,988.00	30,987.60	29,988.00	30,987.60
	AUXILIAR MISCELANEO	Q71.40	1	28,203.00	2,213.40	3,998.40	2,213.40	2,142.00	2,213.40	2,284.80	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
5	CARPINTERO I	Q72.54	4	105,908.40	8,994.96	8,124.48	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96
6	CARPINTERO II	Q73.59	1	26,860.35	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29
7	CARPINTERO V	Q77.59	2	56,640.70	4,810.58	4,345.04	4,810.58	4,655.40	4,810.58	4,655.40	4,810.58	4,810.58	4,655.40	4,810.58	4,655.40	4,810.58
8	CONSERJE	Q71.40	15	390,915.00	33,201.00	29,988.00	33,201.00	32,130.00	33,201.00	32,130.00	33,201.00	33,201.00	32,130.00	33,201.00	32,130.00	33,201.00
8	CONSERJE	Q71.40	1	28,131.60	2,213.40	4,069.80	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
8	CONSERJE	Q71.40	1	12,923.40	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00						
9	ELECTRICISTA III	Q75.64	4	110,434.40	9,379.36	8,471.68	9,379.36	9,076.80	9,379.36	9,076.80	9,379.36	9,379.36	9,076.80	9,379.36	9,076.80	9,379.36
10	ELECTRICISTA I	Q77.59	1	28,320.35	2,405.29	2,172.52	2,405.29	2,327.70	2,405.29	2,327.70	2,405.29	2,405.29	2,327.70	2,405.29	2,327.70	2,405.29
12	JARDINERO I	Q71.40	2	52,122.00	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80
13	LAVANDERA II	Q72.54	1	22,052.16	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
14	MAESTRO DE OBRAS	Q78.25	2	57,122.50	4,851.50	4,382.00	4,851.50	4,695.00	4,851.50	4,695.00	4,851.50	4,851.50	4,695.00	4,851.50	4,695.00	4,851.50
15	PEÓN VIGILANTE I	Q71.40	6	156,366.00	13,280.40	11,995.20	13,280.40	12,852.00	13,280.40	12,852.00	13,280.40	13,280.40	12,852.00	13,280.40	12,852.00	13,280.40
15	PEÓN VIGILANTE I	Q71.40	1	27,346.20	2,213.40	3,284.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
15	PEÓN VIGILANTE I	Q71.40	1	21,705.60	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
16	PEÓN VIGILANTE II	Q72.54	3	79,431.30	6,746.22	6,093.36	6,746.22	6,528.60	6,746.22	6,528.60	6,746.22	6,746.22	6,528.60	6,746.22	6,528.60	6,746.22
17	TALLERISTA	Q80.86	1	16,172.00							3,719.56	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66
17	TALLERISTA	Q80.86	1	14,797.38								5,013.32	2,425.80	2,506.66	2,425.80	2,506.66
15	PEÓN VIGILANTE I	Q71.40	1	6,568.80											4,355.40	2,213.40
9	AUXILIAR DE BODEGA	Q71.40	1	6,568.80											4,355.40	2,213.40
17	LIVIANOS	Q75.64	1	27,608.60	2,344.84	2,117.92	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84
	Pendiente de Programar			27,871.53												
	2021-1113-0015-103-12-00-000-004-000-031-0301-11-0000-0000		23	407,630.00	26,854.06	24,255.28	26,854.06	25,987.80	26,854.06	25,987.80	26,854.06	33,672.82	33,604.50	37,955.68	60,362.40	51,307.48
			Modificado	-												
2	AUXILIAR MISCELÁNEO	Q71.40	9	234,549.00	19,920.60	17,992.80	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60
3	CONSERJE	Q71.40	2	52,122.00	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80
3	ALBAÑIL I	Q72.54	2	24,518.52								6,818.76	4,352.40	4,497.48	4,352.40	4,497.48
3	JARDINERO II	Q72.54	1	9,937.98									3,264.30	2,248.74	2,176.20	2,248.74
4	PEÓN VIGILANTE I	Q71.40	1	8,710.80										4,355.40	2,142.00	2,213.40
2	AUXILIAR MISCELÁNEO	Q71.40	5	30,345.00											19,278.00	11,067.00
2	PEÓN VIGILANTE I	Q71.40	1	5,569.20											3,355.80	2,213.40
2	PEÓN VIGILANTE I	Q71.40	1	5,283.60											3,070.20	2,213.40
5	EMBALADOR	Q80.86	1	29,513.90	2,506.66	2,264.08	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66
	Pendiente de Programar			7,080.00												
	2021-1113-0015-103-12-00-000-004-000-031-0306-11-0000-0000		1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
1	AUXILIAR MISCELÁNEO	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
	Pendiente de Programar															

	(3) Categoría Programática y Partida Presupuestaria y Naturaleza de los servicios		(4) JORNAL DIARIO	(5) NÚMERO DE CONTRATOS	(6) TOTAL	(7) PROGRAMACION MENSUAL											
						ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	2021-1113-0015-103-12-00-000-004-000-031-0503-11-0000-0000			1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
1	PEÓN	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
	Pendiente de Programar																
	2021-1113-0015-103-12-00-000-004-000-031-1401-11-0000-0000			1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
1	AUXILIAR MISCELÁNEO	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
	Pendiente de Programar																
	2021-1113-0015-103-12-00-000-004-000-031-1701-11-0000-0000			4	104,244.00	8,853.60	7,996.80	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60
			Modificado	-	-												
1	AUXILIAR MISCELÁNEO	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
2	CONSERJE	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
3	JARDINERO I	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
4	PEÓN VIGILANTE I	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
	Pendiente de Programar			0.00													
	2021-1113-0015-103-12-00-000-004-000-031-1708-11-0000-0000			4	104,680.00	8,888.94	8,028.72	8,888.94	8,602.20	8,888.94	8,602.20	8,888.94	8,888.94	8,602.20	8,888.94	8,602.20	8,888.94
			Modificado	-	-												
1	ALBAÑIL I	Q72.54	1	26,477.10	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
2	AUXILIAR MISCELÁNEO	Q71.40	3	78,183.00	6,640.20	5,997.60	6,640.20	6,426.00	6,640.20	6,426.00	6,640.20	6,640.20	6,640.20	6,426.00	6,640.20	6,426.00	6,640.20
	Pendiente de Programar			19.90													
	SERVICIOS DE ADMINISTRACIÓN DEL PATRIMONIO BIBLIOGRÁFICO Y DOCUMENTAL																
	2021-11130015-103-12-00-000-006-000-031-0101-11-0000-0000			28	741,442.00	62,967.20	54,874.40	60,753.80	58,794.00	60,753.80	58,794.00	58,540.40	65,751.80	55,938.00	61,026.56	60,509.40	60,541.40
			Modificado	-	-												
1	AUXILIAR MISCELÁNEO	Q71.40	7	182,427.00	15,493.80	13,994.40	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80	15,493.80	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80
1	AUXILIAR MISCELÁNEO	Q71.40	1	13,637.40	2,213.40	0.00	0.00	0.00	0.00	0.00	-2,213.40	4,998.00	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40
1	AUXILIAR MISCELÁNEO	Q71.40	1	24,990.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	-642.60	2,213.40	3,855.60	2,213.40	2,213.40
2	BODEGUERO I	Q73.59	1	26,860.35	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	2,281.29	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29
3	BODEGUERO II	Q74.63	1	27,239.95	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	2,313.53
	CONSERJE	Q71.40	1	24,204.60	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	-71.40	2,213.40	2,427.60	2,213.40	2,213.40
4	CONSERJE	Q71.40	6	156,366.00	13,280.40	11,995.20	13,280.40	12,852.00	13,280.40	12,852.00	13,280.40	13,280.40	12,852.00	13,280.40	12,852.00	13,280.40	13,280.40
6	ENCUADERNADOR	Q72.54	2	52,954.20	4,497.48	4,062.24	4,497.48	4,352.40	4,497.48	4,352.40	4,497.48	4,497.48	4,352.40	4,497.48	4,352.40	4,497.48	4,497.48
7	MAESTRO DE OBRAS	Q78.25	2	57,122.50	4,851.50	4,382.00	4,851.50	4,695.00	4,851.50	4,695.00	4,851.50	4,851.50	4,695.00	4,851.50	4,695.00	4,851.50	4,851.50
8	MENSAJERO I	Q72.54	1	26,477.10	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74
9	PEON VIGILANTE I	Q71.40	4	104,244.00	8,853.60	7,996.80	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	8,853.60
10	TALLERISTA	Q80.86	1	22,721.66	2,506.66	2,264.08	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66	2,506.66	2,425.80	2,506.66	566.02	0.00	80.86
	Pendiente de Programar			22,197.24													
	ADMINISTRACION DEL PARQUE NACIONAL TIKAL																
	2021-1113-0015-103-12-00-000-007-000-031-1701-31-0000-0000			321	4,493,926.00	-	-	-	462,661.50	754,829.95	475,085.10	463,375.15	472,371.55	454,093.50	477,262.81	456,342.24	469,229.95
			Modificado	-	-												
1	ALBAÑIL I	Q72.54	14	279,279.00				30,466.80	31,482.36	30,466.80	31,482.36	31,482.36	30,466.80	31,482.36	30,466.80	31,482.36	31,482.36
1	ALBAÑIL I	Q72.54	2	26,549.64				4,352.40	4,497.48	4,352.40	4,497.48	4,497.48	4,352.40				
1	ALBAÑIL I	Q72.54	2	13,347.36													
2	AUXILIAR DE ALBANILERIA	Q71.40	14	274,890.00				29,988.00	30,987.60	29,988.00	30,987.60	30,987.60	29,988.00	30,987.60	29,988.00	30,987.60	30,987.60
2	AUXILIAR DE ALBANILERIA	Q71.40	3	39,198.60				6,426.00	6,640.20	6,426.00	6,640.20	6,640.20	6,426.00				
2	AUXILIAR DE ALBANILERIA	Q71.40	2	13,137.60											4,426.80	4,284.00	4,426.80
3	AUXILIAR DE MECÁNICA	Q71.40	1	19,635.00				2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40
3	AUXILIAR DE MECÁNICA	Q71.40	1	13,066.20				2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,213.40	2,142.00			
3	AUXILIAR DE MECÁNICA	Q71.40	1	6,568.80											2,213.40	2,142.00	2,213.40
4	AUXILIAR DE TOPOGRAFIA IV	Q75.64	1	20,801.00				2,269.20	2,344.84	2,269.20	2,344.84	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84	2,344.84

	(3) Categoría Programática y Partida Presupuestaria y Naturaleza de los servicios	(4) JORNAL DIARIO	(5) NÚMERO DE CONTRATOS	(6) TOTAL	(7) PROGRAMACION MENSUAL											
					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
5	AUXILIAR MISCELÁNEO	Q71.40	13	255,255.00				27,846.00	28,774.20	28,203.00	28,774.20	28,774.20	27,846.00	28,774.20	27,846.00	28,774.20
5	AUXILIAR MISCELÁNEO	Q71.40	1	4,355.40				2,142.00	2,213.40	-285.60						
5	AUXILIAR MISCELÁNEO	Q71.40	3	39,198.60				6,426.00	6,640.20	6,426.00	6,640.20	6,640.20	6,426.00			
5	AUXILIAR MISCELÁNEO	Q71.40	3	19,706.40										6,640.20	6,426.00	6,640.20
6	BODEGUERO IV	Q76.59	1	21,062.25				2,297.70	2,374.29	2,297.70	2,374.29	2,374.29	2,297.70	2,374.29	2,297.70	2,374.29
7	COCINERO	Q72.54	1	19,948.50				2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
8	LIVIANOS	Q72.54	1	13,274.82				2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20			
8	JARDINERO II	Q72.54	1	6,673.68											4,424.94	2,248.74
9	MAESTRO DE OBRAS	Q78.25	3	64,556.25				7,042.50	7,277.25	7,042.50	7,277.25	7,277.25	7,042.50	7,277.25	7,042.50	7,277.25
9	MAESTRO DE OBRAS	Q78.25	2	28,639.50				4,695.00	4,851.50	4,695.00	4,851.50	4,851.50	4,695.00			
9	MAESTRO DE OBRAS	Q78.25	2	14,398.00										4,851.50	4,695.00	4,851.50
10	PEÓN	Q71.40	110	2,159,850.00				235,620.00	243,474.00	235,620.00	243,474.00	243,474.00	235,620.00	243,474.00	235,620.00	243,474.00
10	PEÓN	Q71.40	1	4,355.40				2,142.00	2,213.40							
10	PEÓN	Q71.40	19	248,257.80				40,698.00	42,054.60	40,698.00	42,054.60	42,054.60	40,698.00			
10	PEÓN	Q71.40	19	124,807.20										42,054.60	40,698.00	42,054.60
10	PEÓN	Q71.40	1	4,355.40				2,142.00	2,213.40							
10	PEÓN	Q71.40	68	291,312.00					276,746.40	14,565.60	-8,139.60			8,139.60		
10	PEÓN	Q71.40	1	4,284.00						4,212.60	71.40					
11	PEÓN VIGILANTE I	Q71.40	1	8,710.80										4,355.40	2,142.00	2,213.40
11	PEÓN VIGILANTE I	Q71.40	14	274,890.00				29,988.00	30,987.60	29,988.00	30,987.60	30,987.60	29,988.00	30,987.60	29,988.00	30,987.60
11	PEÓN VIGILANTE I	Q71.40	1	21,705.60				2,142.00	2,213.40	2,142.00	2,213.40	4,212.60	2,142.00	2,213.40	2,142.00	2,213.40
11	PEÓN VIGILANTE I	Q71.40	1	9,853.20				2,142.00	2,213.40	2,142.00	2,213.40	1,142.40				
11	PEÓN VIGILANTE I	Q71.40	6	78,397.20				12,852.00	13,280.40	12,852.00	13,280.40	13,280.40	12,852.00			
11	PEÓN VIGILANTE I	Q71.40	6	39,412.80										13,280.40	12,852.00	13,280.40
12	PESADOS	Q78.25	1	21,518.75				2,347.50	2,425.75	2,347.50	2,425.75	2,425.75	2,347.50	2,425.75	2,347.50	2,425.75
	Pendiente de Programar			8,674.25												
	SERVICIOS DE CONSERVACIÓN Y RESTAURACIÓN DE BIENES CULTURALES															
	2021-11130015-103-12-00-000-008-000-031-0101-11-0000-0000		118	2,944,637.00	240,746.31	221,437.98	242,995.05	230,686.80	236,162.96	236,192.81	255,659.89	260,834.93	250,782.30	261,319.41	249,711.30	255,821.61
			Modificado	-												
1	ALBAÑIL I	Q72.54	34	900,221.40	74,208.42	71,016.66	76,457.16	73,990.80	76,457.16	73,990.80	76,457.16	76,457.16	73,990.80	76,457.16	73,990.80	76,457.16
2	ALBAÑIL II	Q73.59	2	53,720.70	4,562.58	4,121.04	4,562.58	4,415.40	4,562.58	4,415.40	4,562.58	4,562.58	4,415.40	4,562.58	4,415.40	4,562.58
3	AUXILIAR DE ALBAÑILERÍA	Q71.40	29	755,769.00	64,188.60	57,976.80	64,188.60	62,118.00	64,188.60	62,118.00	64,188.60	64,188.60	62,118.00	64,188.60	62,118.00	64,188.60
3	AUXILIAR DE ALBAÑILERÍA	Q71.40	1	21,705.60	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40		
3	AUXILIAR DE ALBAÑILERÍA	Q71.40	1	6,426.00	2,213.40	1,999.20	2,213.40									
4	AUXILIAR DE CARPINTERÍA	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
5	AUXILIAR DE ELECTRICIDAD	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
6	AUXILIAR MISCELÁNEO	Q71.40	9	234,549.00	19,920.60	17,992.80	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60
	AUXILIAR MISCELÁNEO	Q71.40	1	23,847.60	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	
6	AUXILIAR MISCELÁNEO	Q71.40	1	8,496.60	2,213.40	1,999.20	2,213.40	2,142.00		-142.80						
7	CARPINTERO I	Q72.54	4	105,546.84	8,994.96	8,124.48	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96
8	CARPINTERO V	Q77.59	1	6,983.10	2,405.29	2,172.52	2,405.29									
8	CARPINTERO V	Q77.59	1	18,854.37						4,577.81	2,405.29	2,405.29	2,327.70	2,405.29	2,327.70	2,405.29
9	AUXILIAR DE BODEGA	Q71.40	1	9,781.80									3,213.00	2,213.40	2,142.00	2,213.40
9	CONSERJE	Q71.40	1	16,350.60						3,213.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
17	TALLERISTA	Q80.86	4	64,364.56							14,878.24	10,026.64	9,703.20	10,026.64	9,703.20	10,026.64
15	PEÓN VIGILANTE I	Q71.40	1	7,639.80										3,284.40	2,142.00	2,213.40
17	TALLERISTA	Q80.86	2	29,756.48								10,026.64	4,851.60	5,013.32	4,851.60	5,013.32
9	CONSERJE	Q71.40	7	182,427.00	15,493.80	13,994.40	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80
10	ELECTRICISTA I	Q73.59	1	26,860.35	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29
11	ELECTRICISTA III	Q75.64	1	27,608.60	2,344.84	2,117.92	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84
12	JARDINERO II	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
13	MAESTRO DE OBRAS	Q78.25	9	257,051.25	21,831.75	19,719.00	21,831.75	21,127.50	21,831.75	21,127.50	21,831.75	21,831.75	21,127.50	21,831.75	21,127.50	21,831.75
14	MENSAJERO I	Q72.54	1	26,477.10	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
15	PEÓN VIGILANTE I	Q71.40	2	52,122.00	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80
16	PIOTO I DE VEHICULOS LIVIANOS	Q75.64	1	27,608.60	2,344.84	2,117.92	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84
	Pendiente de Programar			2,285.65												

	(3) Categoría Programática y Partida Presupuestaria y Naturaleza de los servicios	(4) JORNAL DIARIO	(5) NÚMERO DE CONTRATOS	(6) TOTAL	(7) PROGRAMACION MENSUAL											
					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	SERVICIOS DE RESCATE Y CONSERVACIÓN DE SITIOS ARQUEOLÓGICOS Y PREHISPÁNICOS															
	2021-1113-0015-103-12-00-000-009-000-031-1701-11-0000-0000		159	5,188,822.00	693,297.64	624,205.12	688,870.84	344,469.00	355,951.30	344,469.00	353,890.78	361,296.22	344,469.00	358,164.70	344,800.50	355,851.17
			Modificado	-												
1	ALBAÑIL I	Q72.54	20	529,542.00	44,974.80	40,622.40	44,974.80	43,524.00	44,974.80	43,524.00	44,974.80	44,974.80	43,524.00	44,974.80	43,524.00	44,974.80
2	ALBAÑIL II	Q73.59	16	429,765.60	36,500.64	32,968.32	36,500.64	35,323.20	36,500.64	35,323.20	36,500.64	36,500.64	35,323.20	36,500.64	35,323.20	36,500.64
2	ALBAÑIL II	Q73.59	1	26,860.35	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	220.77	4,341.81	2,207.70	2,281.29	2,207.70	2,281.29
3	ALBAÑIL III	Q74.63	13	354,119.35	30,075.89	27,165.32	30,075.89	29,105.70	30,075.89	29,105.70	30,075.89	30,075.89	29,105.70	30,075.89	29,105.70	30,075.89
3	ALBAÑIL III	Q74.63	1	22,687.52	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53
5	AUXILIAR DE ALBAÑILERÍA	Q71.40	5	130,305.00	11,067.00	9,996.00	11,067.00	10,710.00	11,067.00	10,710.00	11,067.00	11,067.00	10,710.00	11,067.00	10,710.00	11,067.00
6	AUXILIAR DE CARPINTERÍA	Q71.40	1	26,061.00	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40
7	AUXILIAR MISCELÁNEO	Q71.40	4	104,244.00	8,853.60	7,996.80	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60
8	BODEGUERO I	Q73.59	4	107,441.40	9,125.16	8,242.08	9,125.16	8,830.80	9,125.16	8,830.80	9,125.16	9,125.16	8,830.80	9,125.16	8,830.80	9,125.16
9	BODEGUERO II	Q74.63	1	27,239.95	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53
10	COCINERO	Q72.54	1	26,477.10	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
11	CONSERJE	Q71.40	2	52,122.00	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80
12	EMBALADOR	Q80.86	1	29,513.90	2,506.66	2,264.08	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66
13	MAESTRO DE OBRAS	Q78.25	20	571,225.00	48,515.00	43,820.00	48,515.00	46,950.00	48,515.00	46,950.00	48,515.00	48,515.00	46,950.00	48,515.00	46,950.00	48,515.00
14	OPERADOR DE EQUIPO	Q72.54	2	52,954.20	4,497.48	4,062.24	4,497.48	4,352.40	4,497.48	4,352.40	4,497.48	4,497.48	4,352.40	4,497.48	4,352.40	4,497.48
16	PEÓN	Q71.40	36	938,196.00	79,682.40	71,971.20	79,682.40	77,112.00	79,682.40	77,112.00	79,682.40	79,682.40	77,112.00	79,682.40	77,112.00	79,682.40
16	PEÓN	Q71.40	1	29,345.40	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	5,497.80	2,142.00	2,213.40	2,142.00	2,213.40
16	PEÓN	Q71.40	1	6,997.20	2,213.40	0.00	2,213.40	0.00	0.00	0.00	0.00	0.00	0.00	2,213.40	2,570.40	2,213.40
17	PEÓN VIGILANTE I	Q71.40	26	677,586.00	57,548.40	51,979.20	57,548.40	55,692.00	57,548.40	55,692.00	57,548.40	57,548.40	55,692.00	57,548.40	55,692.00	57,548.40
18	PEÓN VIGILANTE II	Q72.54	1	26,477.10	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
19	LIVIANOS	Q75.64	1	27,608.60	2,344.84	2,117.92	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84
20	CONSERJE	Q71.40	1	6,426.00	2,213.40	1,999.20	2,213.40									
21	ALBAÑIL I	Q72.54		58,757.40	20,238.66	18,280.08	20,238.66									
22	AUXILIAR DE ALBAÑILERÍA	Q71.40		51,408.00	17,707.20	15,993.60	17,707.20									
23	AUXILIAR DE MECÁNICA	Q71.40		12,852.00	4,426.80	3,998.40	4,426.80									
24	AUXILIAR DE TOPOGRAFÍA IV	Q75.64		6,807.60	2,344.84	2,117.92	2,344.84									
25	AUXILIAR MISCELÁNEO	Q71.40		96,390.00	33,201.00	29,988.00	33,201.00									
26	CONDUCTOR DE VEHÍCULOS LIVIANOS	Q72.54		6,528.60	2,248.74	2,031.12	2,248.74									
27	MAESTRO DE OBRAS	Q78.25		14,085.00	4,851.50	4,382.00	4,851.50									
28	PEÓN	Q71.40		629,748.00	216,913.20	195,921.60	216,913.20									
29	PEÓN VIGILANTE I	Q71.40		89,964.00	30,987.60	27,988.80	30,987.60									
	Pendiente de Programar			19,086.73												
	FUENTE 29		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SERVICIOS DE ADMINISTRACIÓN Y															
	2021-11130015-103-12-00-000-003-000-031-29-0101-0005		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2021-1113-0015-103-12-00-000-003-000-031-		0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Pendiente de Programar			0.00												0.00
	2021-1113-0015-103-12-00-000-003-000-031-0403-29-0101-0005		0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Pendiente de Programar			0.00												0.00
	2021-1113-0015-103-12-00-000-003-000-031-0406-29-0101-0005		0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Pendiente de Programar			0.00												0.00
	2021-1113-0015-103-12-00-000-003-000-031-1301-29-0101-0005		0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Pendiente de Programar			0.00												0.00
	2021-1113-0015-103-12-00-000-003-000-031-															

	(3) Categoría Programática y Partida Presupuestaria y Naturaleza de los servicios	(4) JORNAL DIARIO	(5) NÚMERO DE CONTRATOS	(6) TOTAL	(7) PROGRAMACION MENSUAL											
					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	1401-29-0101-0005		0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Pendiente de Programar			0.00												0.00
	2021-1113-0015-103-12-00-000-003-000-031-1701-29-0101-0005		0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Pendiente de Programar			0.00												0.00
	SERVICIOS DE ADMINISTRACION DE MUSEOS															
	2021-1113-0015-103-12-00-000-004-000-031-0301-29-0101-0005		0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Pendiente de Programar			0.00												0.00
	FUENTE 31		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SERVICIOS DE ADMINISTRACIÓN Y															
	2021-1113-0015-103-12-00-000-003-000-031-1805-31-0000-0000		0	-	-	-	-	-	-	-	-	-	-	-	-	-
	MODIFICADO															
	Pendiente de Programar			0.00												0.00
	SERVICIOS DE ADMINISTRACION DE MUSEOS															
	2021-1113-0015-103-12-00-000-004-000-031-0301-31-0000-0000		0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Pendiente de Programar			-												-
	ADMINISTRACION DEL PARQUE NACIONAL TIKAL															
	2021-1113-0015-103-12-00-000-007-000-031-1701-31-0000-0000		0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Pendiente de Programar			0.00												0.00
	FUENTE 32		38	1,030,000.00	84,495.46	76,318.48	84,495.46	79,593.60	82,101.64	83,946.00	84,495.46	84,495.46	81,769.80	84,495.46	79,627.80	84,352.66
	SERVICIOS DE ADMINISTRACIÓN Y															
	2021-1113-0015-103-12-00-000-003-000-031-1805-32-0000-0000		38	1,030,000.00	84,495.46	76,318.48	84,495.46	79,593.60	82,101.64	83,946.00	84,495.46	84,495.46	81,769.80	84,495.46	79,627.80	84,352.66
	MODIFICADO			-												
1	ALBAÑIL I	Q72.54	2	52,954.20	4,497.48	4,062.24	4,497.48	4,352.40	4,497.48	4,352.40	4,497.48	4,497.48	4,352.40	4,497.48	4,352.40	4,497.48
1	ALBAÑIL I	Q72.54	1	24,083.28	2,248.74	2,031.12	2,248.74	0.00	-145.08	4,352.40	2,248.74	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74
2	AUXILIAR DE ALBAÑILERÍA	Q71.40	7	182,427.00	15,493.80	13,994.40	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80
3	AUXILIAR MISCELÁNEO	Q71.40	3	78,183.00	6,640.20	5,997.60	6,640.20	6,426.00	6,640.20	6,426.00	6,640.20	6,640.20	6,426.00	6,640.20	6,426.00	6,640.20
4	BODEGUERO I	Q73.59	1	26,860.35	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29
5	MAESTRO DE OBRAS	Q78.25	1	28,561.25	2,425.75	2,191.00	2,425.75	2,347.50	2,425.75	2,347.50	2,425.75	2,425.75	2,347.50	2,425.75	2,347.50	2,425.75
6	PEÓN	Q71.40	1	23,776.20	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,213.40	2,142.00	2,213.40	0.00	2,070.60
6	PEÓN	Q71.40	7	182,427.00	15,493.80	13,994.40	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80
7	PEÓN VIGILANTE I	Q71.40	15	390,915.00	33,201.00	29,988.00	33,201.00	32,130.00	33,201.00	32,130.00	33,201.00	33,201.00	32,130.00	33,201.00	32,130.00	33,201.00
	Pendiente de Programar			39,812.72												