



**REPROGRAMACIÓN DEL RENGLÓN 031 "JORNALES"  
EJERCICIO FISCAL 2022**

**REPROGRAMACION DE PUESTOS RENGLON 031 "JORNALES"**

**EJERCICIO FISCAL 2022**

**(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																	
<b>TOTAL UE</b>		<b>1079</b>	<b>30,522,447.00</b>	<b>2,323,739.85</b>	<b>2,196,656.29</b>	<b>2,393,921.68</b>	<b>2,201,235.90</b>	<b>2,274,610.43</b>	<b>2,201,235.90</b>	<b>2,274,610.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,656,436.52</b>	
PROGRAMADO			16,452,105.08														
PENDIENTE DE PROGRAMAR			14,070,341.92														
TRANSFERENCIA			1,110,372.00														
<b>FUENTE 11</b>		<b>830</b>	<b>21,454,556.00</b>	<b>1,776,654.64</b>	<b>1,697,445.41</b>	<b>1,842,409.67</b>	<b>1,669,656.60</b>	<b>1,725,311.82</b>	<b>1,669,656.60</b>	<b>1,725,311.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,348,109.44</b>	
<b>DIRECCIÓN Y COORDINACIÓN</b>																	
2022-1113-0015-103-12-00-000-001-000-031-0101-11-0000-0000		32	879,464.00	68,881.38	64,214.64	71,094.78	68,801.40	71,094.78	68,801.40	71,094.78	-	-	-	-	-	395,480.84	
		Modificado	- 10,880.00														
1 AUXILIAR MISCELÁNEO Q71.40	10	151,368.00	22,134.00	19,992.00	22,134.00	21,420.00	22,134.00	21,420.00	22,134.00	21,420.00	0.00	0.00	0.00	0.00	0.00	0.00	
1 AUXILIAR MISCELÁNEO Q71.40	1	-	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	0.00	
1 AUXILIAR MISCELÁNEO Q71.40	1	12,923.40	0.00	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,142.00	0.00	0.00	0.00	0.00	0.00	0.00	
2 JARDINERO II Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,176.20	0.00	0.00	0.00	0.00	0.00	0.00	
3 TALLERISTA Q80.86	4	68,569.28	10,026.64	9,056.32	10,026.64	9,703.20	10,026.64	9,703.20	10,026.64	9,703.20	0.00	0.00	0.00	0.00	0.00	0.00	
4 CONSERJE Q71.40	4	60,547.20	8,853.60	7,996.80	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	8,568.00	0.00	0.00	0.00	0.00	0.00	0.00	
5 MAESTRO DE OBRAS Q78.25	1	16,589.00	2,425.75	2,191.00	2,425.75	2,347.50	2,425.75	2,347.50	2,425.75	2,347.50	0.00	0.00	0.00	0.00	0.00	0.00	
6 MENSAJERO I Q72.54	2	30,756.96	4,497.48	4,062.24	4,497.48	4,352.40	4,497.48	4,352.40	4,497.48	4,352.40	0.00	0.00	0.00	0.00	0.00	0.00	
7 MENSAJERO II Q73.59	1	15,601.08	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	2,207.70	0.00	0.00	0.00	0.00	0.00	0.00	
8 PEÓN VIGILANTE V Q75.64	5	80,178.40	11,724.20	10,589.60	11,724.20	11,346.00	11,724.20	11,346.00	11,724.20	11,346.00	0.00	0.00	0.00	0.00	0.00	0.00	
9 PILOTO I DE VEHICULOS Q75.64	2	32,071.36	4,689.68	4,235.84	4,689.68	4,538.40	4,689.68	4,538.40	4,689.68	4,538.40	0.00	0.00	0.00	0.00	0.00	0.00	
Pendiente de Programar			395,480.84													395,480.84	
<b>SERVICIOS DE INVESTIGACIÓN,</b>																	
2022-11130015-103-12-00-000-002-000-031-11-0000-0000		13	341,712.00	26,808.18	27,284.04	29,021.58	25,943.40	26,808.18	25,943.40	26,808.18	0.00	0.00	0.00	0.00	0.00	153,095.04	
2022-1113-0015-103-12-00-000-002-000-031-0101-11-0000-0000		3	78,600.00	4,462.14	7,100.52	6,675.54	4,318.20	4,462.14	4,318.20	4,462.14	-	-	-	-	-	42,801.12	
		Modificado	26,061.00														
1 ALBAÑIL I Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	2,176.20	0.00	0.00	0.00	0.00	0.00	0.00	
2 AUXILIAR MISCELÁNEO Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,142.00	0.00	0.00	0.00	0.00	0.00	0.00	
2 CONSERJE Q71.40	1	5,283.60	0.00	3,070.20	2,213.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Pendiente de Programar			42,801.12													42,801.12	
2022-1113-0015-103-12-00-000-002-000-031-1708-11-0000-0000		10	263,112.00	22,346.04	20,183.52	22,346.04	21,625.20	22,346.04	21,625.20	22,346.04	-	-	-	-	-	110,293.92	
		Modificado	-														
1 ALBAÑIL I Q72.54	6	92,270.88	13,492.44	12,186.72	13,492.44	13,057.20	13,492.44	13,057.20	13,492.44	13,057.20	0.00	0.00	0.00	0.00	0.00	0.00	
2 AUXILIAR MISCELÁNEO Q71.40	4	60,547.20	8,853.60	7,996.80	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	8,568.00	0.00	0.00	0.00	0.00	0.00	0.00	
Pendiente de Programar			110,293.92													110,293.92	
<b>SERVICIOS DE ADMINISTRACIÓN Y</b>																	
2022-11130015-103-12-00-000-003-000-031-11-0000-0000		368	9,693,899.00	795,132.95	745,816.40	815,053.55	769,483.50	795,132.95	769,483.50	795,132.95	-	-	-	-	-	4,208,663.20	
2022-1113-0015-103-12-00-000-003-000-031-1109-11-0000-0000		83	2,221,211.00	183,838.99	166,048.12	183,838.99	177,908.70	183,838.99	177,908.70	183,838.99	-	-	-	-	-	963,989.52	
		Modificado	-														
1 ALBAÑIL I Q72.54	6	92,270.88	13,492.44	12,186.72	13,492.44	13,057.20	13,492.44	13,057.20	13,492.44	13,057.20	0.00	0.00	0.00	0.00	0.00	0.00	
2 AUXILIAR DE BODEGA Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	2,142.00	0.00	0.00	0.00	0.00	0.00	0.00	
3 AUXILIAR DE TOPOGRAFIA III Q74.63	1	15,821.56	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	2,238.90	0.00	0.00	0.00	0.00	0.00	0.00	
4 AUXILIAR MISCELÁNEO Q71.40	5	75,684.00	11,067.00	9,996.00	11,067.00	10,710.00	11,067.00	10,710.00	11,067.00	11,067.00	0.00	0.00	0.00	0.00	0.00	0.00	

	(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	BODEGUERO II	Q74.63	1	15,821.56	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	0.00	0.00	0.00	0.00	
6	CAFORAL	Q74.63	1	15,821.56	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	0.00	0.00	0.00	0.00	
7	LIVIANOS	Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	0.00	0.00	0.00	0.00	
8	CONSERJE	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	
9	MAESTRO DE OBRAS	Q78.25	6	99,534.00	14,554.50	13,146.00	14,554.50	14,085.00	14,554.50	14,085.00	14,554.50	0.00	0.00	0.00	0.00	
9	MAESTRO DE OBRAS	Q78.25	1	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	PEÓN	Q71.40	47	711,429.60	104,029.80	93,962.40	104,029.80	100,674.00	104,029.80	100,674.00	104,029.80	0.00	0.00	0.00	0.00	
11	PEÓN VIGILANTE II	Q72.54	9	138,406.32	20,238.66	18,280.08	20,238.66	19,585.80	20,238.66	19,585.80	20,238.66	0.00	0.00	0.00	0.00	
12	PEÓN VIVANDERA	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	
13	PERFORADOR DE SUELOS	Q74.63	2	31,643.12	4,627.06	4,179.28	4,627.06	4,477.80	4,627.06	4,477.80	4,627.06	0.00	0.00	0.00	0.00	
	Pendiente de Programar			963,989.52											963,989.52	
	<b>2022-1113-0015-103-12-00-000-003-000-031-1701-11-0000-0000</b>		<b>161</b>	<b>4,212,701.00</b>	<b>344,510.13</b>	<b>329,591.64</b>	<b>357,790.53</b>	<b>333,396.90</b>	<b>344,510.13</b>	<b>333,396.90</b>	<b>344,510.13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,824,994.64</b>	
			Modificado	-												
1	ALBAÑIL I	Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	0.00	0.00	0.00	0.00	
2	ALBAÑIL II	Q73.59	2	31,202.16	4,562.58	4,121.04	4,562.58	4,415.40	4,562.58	4,415.40	4,562.58	0.00	0.00	0.00	0.00	
3	ALBAÑIL III	Q74.63	2	31,643.12	4,627.06	4,179.28	4,627.06	4,477.80	4,627.06	4,477.80	4,627.06	0.00	0.00	0.00	0.00	
4	AUXILIAR MISCELÁNEO	Q71.40	4	60,547.20	8,853.60	7,996.80	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	0.00	0.00	0.00	0.00	
6	MAESTRO DE OBRAS	Q78.25	5	82,945.00	12,128.75	10,955.00	12,128.75	11,737.50	12,128.75	11,737.50	12,128.75	0.00	0.00	0.00	0.00	
7	PEÓN	Q71.40	13	196,778.40	28,774.20	25,989.60	28,774.20	27,846.00	28,774.20	27,846.00	28,774.20	0.00	0.00	0.00	0.00	
8	PEÓN VIGILANTE I	Q71.40	6	31,701.60	0.00	18,421.20	13,280.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	PEÓN VIGILANTE I	Q71.40	128	1,937,510.40	283,315.20	255,897.60	283,315.20	274,176.00	283,315.20	274,176.00	283,315.20	0.00	0.00	0.00	0.00	
	Pendiente de Programar			1,824,994.64											1,824,994.64	
	<b>2022-1113-0015-103-12-00-000-003-000-031-0101-11-0000-0000</b>		<b>25</b>	<b>708,649.00</b>	<b>55,547.35</b>	<b>48,172.60</b>	<b>53,333.95</b>	<b>51,613.50</b>	<b>53,333.95</b>	<b>51,613.50</b>	<b>53,333.95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>341,700.20</b>	
			Modificado	-												
1	AUXILIAR MISCELÁNEO	Q71.40	5	75,684.00	11,067.00	9,996.00	11,067.00	10,710.00	11,067.00	10,710.00	11,067.00	0.00	0.00	0.00	0.00	
6	AUXILIAR MISCELÁNEO	Q71.40	1	2,213.40	2,213.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	CONSERJE	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	
3	MAESTRO DE OBRAS	Q78.25	1	16,589.00	2,425.75	2,191.00	2,425.75	2,347.50	2,425.75	2,347.50	2,425.75	0.00	0.00	0.00	0.00	
4	PEÓN	Q71.40	2	30,273.60	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	0.00	0.00	0.00	0.00	
5	PEÓN VIGILANTE I	Q71.40	15	227,052.00	33,201.00	29,988.00	33,201.00	32,130.00	33,201.00	32,130.00	33,201.00	0.00	0.00	0.00	0.00	
	Pendiente de Programar			341,700.20											341,700.20	
	<b>2022-1113-0015-103-12-00-000-003-000-031-0403-11-0000-0000</b>		<b>22</b>	<b>542,283.00</b>	<b>46,951.36</b>	<b>44,406.88</b>	<b>49,164.76</b>	<b>47,578.80</b>	<b>49,164.76</b>	<b>47,578.80</b>	<b>49,164.76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,272.88</b>	
			Modificado	15,525.00												
1	ALBAÑIL I	Q72.54	4	61,513.92	8,994.96	8,124.48	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96	0.00	0.00	0.00	0.00	
2	AUXILIAR DE BODEGA	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	
3	CARPINTERO I	Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	0.00	0.00	0.00	0.00	
4	PEÓN	Q71.40	9	136,231.20	19,920.60	17,992.80	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60	0.00	0.00	0.00	0.00	
5	PEÓN VIGILANTE I	Q71.40	5	75,684.00	11,067.00	9,996.00	11,067.00	10,710.00	11,067.00	10,710.00	11,067.00	0.00	0.00	0.00	0.00	
5	PEÓN VIGILANTE I	Q71.40	1	12,923.40	0.00	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	
6	TALLERISTA	Q80.86	1	17,142.32	2,506.66	2,264.08	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66	0.00	0.00	0.00	0.00	
	Pendiente de Programar			208,272.88											208,272.88	
	<b>2022-1113-0015-103-12-00-000-003-000-031-1301-11-0000-0000</b>		<b>18</b>	<b>469,098.00</b>	<b>35,414.40</b>	<b>38,127.60</b>	<b>39,841.20</b>	<b>34,272.00</b>	<b>35,414.40</b>	<b>34,272.00</b>	<b>35,414.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>216,342.00</b>	
			Modificado	130,305.00												
1	AUXILIAR MISCELÁNEO	Q71.40	2	30,273.60	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	0.00	0.00	0.00	0.00	
2	PEÓN	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	
5	CONSERJE	Q71.40	1	5,283.60	0.00	3,070.20	2,213.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	PEÓN VIGILANTE I	Q71.40	1	5,283.60	0.00	3,070.20	2,213.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	PEÓN VIGILANTE I	Q71.40	13	196,778.40	28,774.20	25,989.60	28,774.20	27,846.00	28,774.20	27,846.00	28,774.20	0.00	0.00	0.00	0.00	
	Pendiente de Programar			216,342.00											216,342.00	
	<b>2022-1113-0015-103-12-00-000-003-000-031-0406-11-0000-0000</b>		<b>17</b>	<b>445,395.00</b>	<b>37,828.06</b>	<b>34,167.28</b>	<b>37,828.06</b>	<b>36,607.80</b>	<b>37,828.06</b>	<b>36,607.80</b>	<b>37,828.06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>186,699.88</b>	
			Modificado	52,122.00												
1	ALBAÑIL III	Q74.63	2	31,643.12	4,627.06	4,179.28	4,627.06	4,477.80	4,627.06	4,477.80	4,627.06	0.00	0.00	0.00	0.00	
2	AUXILIAR MISCELÁNEO	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	
3	PEÓN	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	
4	PEÓN VIGILANTE I	Q71.40	13	196,778.40	28,774.20	25,989.60	28,774.20	27,846.00	28,774.20	27,846.00	28,774.20	0.00	0.00	0.00	0.00	
	Pendiente de Programar			186,699.88											186,699.88	
	<b>2022-1113-0015-103-12-00-000-003-000-031-1401-11-0000-0000</b>		<b>10</b>	<b>234,549.00</b>	<b>19,920.60</b>	<b>21,063.00</b>	<b>22,134.00</b>	<b>19,278.00</b>	<b>19,920.60</b>	<b>19,278.00</b>	<b>19,920.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,034.20</b>	
			Modificado	-												
1	AUXILIAR MISCELÁNEO	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	

	(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
3	PEÓN VIGILANTE I	Q71.40	1	5,283.60	0.00	3,070.20	2,213.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	PEÓN VIGILANTE I	Q71.40	8	121,094.40	17,707.20	15,993.60	17,707.20	17,136.00	17,707.20	17,136.00	17,707.20	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			93,034.20												93,034.20
	2022-1113-0015-103-12-00-000-003-000-031-1704-11-0000-0000		25	677,586.00	55,628.26	50,244.88	55,628.26	53,833.80	55,628.26	53,833.80	55,628.26	-	-	-	-	297,160.48
	Modificado			-												
1	AUXILIAR MISCELÁNEO	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
2	PEÓN VIGILANTE I	Q71.40	23	348,146.40	50,908.20	45,981.60	50,908.20	49,266.00	50,908.20	49,266.00	50,908.20	0.00	0.00	0.00	0.00	0.00
3	TALLERISTA	Q80.86	1	17,142.32	2,506.66	2,264.08	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			297,160.48												297,160.48
	2022-1113-0015-103-12-00-000-003-000-031-1710-11-0000-0000		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	-	-	-	-	76,469.40
	Modificado			-												
1	PEÓN	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
2	PEÓN VIGILANTE I	Q71.40	6	90,820.80	13,280.40	11,995.20	13,280.40	12,852.00	13,280.40	12,852.00	13,280.40	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			76,469.40												76,469.40
	SERVICIOS DE ADMINISTRACION DE MUSEOS															
	2022-11130015-103-12-00-000-004-000-031-11-0000-0000		108	2,312,263.00	222,329.83	223,853.86	237,858.97	165,505.50	171,022.35	165,505.50	171,022.35	-	-	-	-	955,164.64
	2022-1113-0015-103-12-00-000-004-000-031-0101-11-0000-0000		68	1,758,990.00	146,639.61	137,067.30	148,888.35	141,909.30	146,639.61	141,909.30	146,639.61	-	-	-	-	749,296.92
	Modificado			-	13,640.00											
1	ALBAÑIL I	Q72.54	4	61,513.92	8,994.96	8,124.48	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96	0.00	0.00	0.00	0.00	0.00
2	ALBAÑIL II	Q73.59	1	15,601.08	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	0.00	0.00	0.00	0.00	0.00
3	ALBAÑIL V	Q77.59	1	16,449.08	2,405.29	2,172.52	2,405.29	2,327.70	2,405.29	2,327.70	2,405.29	0.00	0.00	0.00	0.00	0.00
4	AUXILIAR MISCELÁNEO	Q71.40	13	196,778.40	28,774.20	25,989.60	28,774.20	27,846.00	28,774.20	27,846.00	28,774.20	0.00	0.00	0.00	0.00	0.00
4	AUXILIAR MISCELÁNEO	Q71.40	1	1,499.40	0.00	1,499.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	AUXILIAR MISCELÁNEO	Q71.40	1	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
5	AUXILIAR DE BODEGA	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
6	CARPINTERO I	Q72.54	4	61,513.92	8,994.96	8,124.48	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96	0.00	0.00	0.00	0.00	0.00
7	CARPINTERO II	Q73.59	1	15,601.08	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	0.00	0.00	0.00	0.00	0.00
8	CARPINTERO V	Q77.59	2	32,898.16	4,810.58	4,345.04	4,810.58	4,655.40	4,810.58	4,655.40	4,810.58	0.00	0.00	0.00	0.00	0.00
9	CONSERJE	Q71.40	16	242,188.80	35,414.40	31,987.20	35,414.40	34,272.00	35,414.40	34,272.00	35,414.40	0.00	0.00	0.00	0.00	0.00
10	ELECTRICISTA III	Q75.64	4	64,142.72	9,379.36	8,471.68	9,379.36	9,076.80	9,379.36	9,076.80	9,379.36	0.00	0.00	0.00	0.00	0.00
11	JARDINERO I	Q71.40	2	30,273.60	4,426.80	4,286.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	0.00	0.00	0.00	0.00	0.00
12	MAESTRO DE OBRAS	Q78.25	2	33,178.00	4,851.50	4,382.00	4,851.50	4,695.00	4,851.50	4,695.00	4,851.50	0.00	0.00	0.00	0.00	0.00
13	PEÓN VIGILANTE I	Q71.40	8	121,094.40	17,707.20	15,993.60	17,707.20	17,136.00	17,707.20	17,136.00	17,707.20	0.00	0.00	0.00	0.00	0.00
14	PEÓN VIGILANTE II	Q72.54	3	46,135.44	6,746.22	6,093.36	6,746.22	6,528.60	6,746.22	6,528.60	6,746.22	0.00	0.00	0.00	0.00	0.00
15	PILOTO DE VEHICULOS LIVIANOS	Q75.64	1	16,035.68	2,344.84	2,117.92	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84	0.00	0.00	0.00	0.00	0.00
17	LAVANDERA II	Q72.54	1	5,367.96	0.00	3,119.22	2,248.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	TALLERISTA	Q80.86	2	34,284.64	5,013.32	4,528.16	5,013.32	4,851.60	5,013.32	4,851.60	5,013.32	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			749,296.92												749,296.92
	2022-1113-0015-103-12-00-000-004-000-031-0301-11-0000-0000		28	266,185.00	51,307.48	61,693.24	62,374.48	-	-	-	-	-	-	-	-	90,809.80
	Modificado			-	50,000.00											
1	ALBAÑIL I	Q72.54	2	13,057.20	4,497.48	4,062.24	4,497.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	AUXILIAR MISCELÁNEO	Q71.40	14	89,964.00	30,987.60	27,988.80	30,987.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	CONSERJE	Q71.40	2	12,852.00	4,426.80	3,998.40	4,426.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	EMBALADOR	Q80.86	1	7,277.40	2,506.66	2,264.08	2,506.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	PEÓN VIGILANTE I	Q71.40	1	5,283.60	0.00	3,070.20	2,213.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	AUXILIAR MISCELÁNEO	Q71.40	4	21,134.40	0.00	12,280.80	8,853.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	JARDINERO II	Q72.54	1	6,528.60	2,248.74	2,031.12	2,248.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	PEÓN VIGILANTE I	Q71.40	3	19,278.00	6,640.20	5,997.60	6,640.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			90,809.80												90,809.80
	2022-1113-0015-103-12-00-000-004-000-031-0306-11-0000-0000		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	-	-	-	-	10,924.20
1	AUXILIAR MISCELÁNEO	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			10,924.20												10,924.20
	2022-1113-0015-103-12-00-000-004-000-031-0503-11-0000-0000		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	-	-	-	-	10,924.20

	(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
1	PEÓN	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			10,924.20												10,924.20
	2022-1113-0015-103-12-00-000-004-000-031-1401-11-0000-0000		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	-	-	-	-	10,924.20
1	AUXILIAR MISCELÁNEO	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			10,924.20												10,924.20
	2022-1113-0015-103-12-00-000-004-000-031-1701-11-0000-0000		5	104,244.00	8,853.60	11,067.00	11,067.00	8,568.00	8,853.60	8,568.00	8,853.60	-	-	-	-	38,413.20
	Modificado			-												
1	AUXILIAR MISCELÁNEO	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
2	CONSERJE	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
3	JARDINERO I	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
5	CONSERJE	Q71.40	1	5,283.60	0.00	3,070.20	2,213.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	PEÓN VIGILANTE I	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			38,413.20												38,413.20
	2022-1113-0015-103-12-00-000-004-000-031-1708-11-0000-0000		4	104,661.00	8,888.94	8,028.72	8,888.94	8,602.20	8,888.94	8,602.20	8,888.94	-	-	-	-	43,872.12
	Modificado			-												
1	ALBAÑIL I	Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	0.00	0.00	0.00	0.00	0.00
2	AUXILIAR MISCELÁNEO	Q71.40	3	45,410.40	6,640.20	5,997.60	6,640.20	6,426.00	6,640.20	6,426.00	6,640.20	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			43,872.12												43,872.12
	<b>SERVICIOS DE ADMINISTRACIÓN DEL PATRIMONIO BIBLIOGRÁFICO Y DOCUMENTAL</b>															
	2022-11130015-103-12-00-000-006-000-031-0101-11-0000-0000		33	888,962.00	60,753.80	72,259.30	73,287.10	58,794.00	60,753.80	58,794.00	60,753.80	-	-	-	-	443,566.20
	Modificado			147,569.00												
1	AUXILIAR MISCELÁNEO	Q71.40	8	121,094.40	17,707.20	15,993.60	17,707.20	17,136.00	17,707.20	17,136.00	17,707.20	0.00	0.00	0.00	0.00	0.00
1	AUXILIAR MISCELÁNEO	Q71.40	1	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
2	BODEGUERO I	Q73.59	1	15,601.08	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	0.00	0.00	0.00	0.00	0.00
3	BODEGUERO II	Q74.63	1	15,821.56	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	0.00	0.00	0.00	0.00	0.00
4	CONSERJE	Q71.40	7	105,957.60	15,493.80	13,994.40	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80	0.00	0.00	0.00	0.00	0.00
5	ENCUADERNADOR	Q72.54	2	30,756.96	4,497.48	4,062.24	4,497.48	4,352.40	4,497.48	4,352.40	4,497.48	0.00	0.00	0.00	0.00	0.00
6	MAESTRO DE OBRAS	Q78.25	2	33,178.00	4,851.50	4,382.00	4,851.50	4,695.00	4,851.50	4,695.00	4,851.50	0.00	0.00	0.00	0.00	0.00
7	MENSAJERO I	Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	0.00	0.00	0.00	0.00	0.00
8	PEÓN VIGILANTE I	Q71.40	4	60,547.20	8,853.60	7,996.80	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	0.00	0.00	0.00	0.00	0.00
5	TALLERISTA	Q80.86	5	29,918.20	0.00	17,384.90	12,533.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	TALLERISTA	Q80.86	1	17,142.32	2,506.66	2,264.08	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			443,566.20												443,566.20
	<b>SERVICIOS DE CONSERVACIÓN Y RESTAURACIÓN DE BIENES CULTURALES</b>															
	2022-11130015-103-12-00-000-008-000-031-0101-11-0000-0000		118	3,142,404.00	246,897.33	239,394.12	257,928.99	236,756.70	244,648.59	236,756.70	244,648.59	0.00	0.00	0.00	0.00	1,435,372.98
	Modificado			281,288.00												
1	ALBAÑIL I	Q72.54	31	476,732.88	69,710.94	62,964.72	69,710.94	67,462.20	69,710.94	67,462.20	69,710.94	0.00	0.00	0.00	0.00	0.00
1	ALBAÑIL I	Q72.54	1	2,248.74	2,248.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	ALBAÑIL I	Q72.54	2	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
2	ALBAÑIL II	Q73.59	2	31,202.16	4,562.58	4,121.04	4,562.58	4,415.40	4,562.58	4,415.40	4,562.58	0.00	0.00	0.00	0.00	0.00
3	AUXILIAR DE ALBAÑILERÍA	Q71.40	28	423,830.40	61,975.20	55,977.60	61,975.20	59,976.00	61,975.20	59,976.00	61,975.20	0.00	0.00	0.00	0.00	0.00
3	AUXILIAR DE ALBAÑILERÍA	Q71.40	1	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
4	AUXILIAR DE BODEGA	Q71.40	2	30,273.60	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	0.00	0.00	0.00	0.00	0.00
5	AUXILIAR DE CARPINTERÍA	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
6	AUXILIAR DE ELECTRICIDAD	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
7	AUXILIAR MISCELÁNEO	Q71.40	9	136,231.20	19,920.60	17,992.80	19,920.60	19,278.00	19,920.60	19,278.00	19,920.60	0.00	0.00	0.00	0.00	0.00
8	CARPINTERO I	Q72.54	4	61,513.92	8,994.96	8,124.48	8,994.96	8,704.80	8,994.96	8,704.80	8,994.96	0.00	0.00	0.00	0.00	0.00
9	CARPINTERO V	Q77.59	1	16,449.08	2,405.29	2,172.52	2,405.29	2,327.70	2,405.29	2,327.70	2,405.29	0.00	0.00	0.00	0.00	0.00
10	CONSERJE	Q71.40	7	105,957.60	15,493.80	13,994.40	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80	0.00	0.00	0.00	0.00	0.00
11	ELECTRICISTA I	Q73.59	1	15,601.08	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	0.00	0.00	0.00	0.00	0.00
12	ELECTRICISTA III	Q75.64	1	16,035.68	2,344.84	2,117.92	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84	0.00	0.00	0.00	0.00	0.00
13	JARDINERO I	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
14	MAESTRO DE OBRAS	Q78.25	9	149,301.00	21,831.75	19,719.00	21,831.75	21,127.50	21,831.75	21,127.50	21,831.75	0.00	0.00	0.00	0.00	0.00
15	MENSAJERO I	Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	0.00	0.00	0.00	0.00	0.00

	(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
16	PEÓN VIGILANTE I	Q71.40	2	30,273.60	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	0.00	0.00	0.00	0.00	0.00
17	PILOTO I DE VEHICULOS LIVIANOS	Q75.64	1	16,035.68	2,344.84	2,117.92	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84	0.00	0.00	0.00	0.00	0.00
19	TALLERISTA	Q80.86	6	102,853.92	15,039.96	13,584.48	15,039.96	14,554.80	15,039.96	14,554.80	15,039.96	0.00	0.00	0.00	0.00	0.00
20	AUXILIAR DE ALBAÑILERÍA	Q71.40	2	10,567.20	0.00	6,140.40	4,426.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	AUXILIAR DE CARPINTERÍA	Q71.40	2	10,567.20	0.00	6,140.40	4,426.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	PEÓN	Q71.40	1	5,283.60	0.00	3,070.20	2,213.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	AUXILIAR MISCELÁNEO	Q71.40	1	5,283.60	0.00	3,070.20	2,213.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			1,435,372.98												1,435,372.98
	<b>SERVICIOS DE RESCATE Y CONSERVACIÓN DE SITIOS ARQUEOLÓGICOS Y PREHISPÁNICOS</b>															
	<b>2022-1113-0015-103-12-00-000-009-000-031-1701-11-0000-0000</b>		<b>158</b>	<b>4,195,852.00</b>	<b>355,851.17</b>	<b>324,623.05</b>	<b>358,164.70</b>	<b>344,372.10</b>	<b>355,851.17</b>	<b>344,372.10</b>	<b>355,851.17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,756,766.54</b>
			Modificado	-	21,300.00											
1	ALBAÑIL I	Q72.54	20	307,569.60	44,974.80	40,622.40	44,974.80	43,524.00	44,974.80	43,524.00	44,974.80	0.00	0.00	0.00	0.00	0.00
2	ALBAÑIL II	Q73.59	17	265,218.36	38,781.93	35,028.84	38,781.93	37,530.90	38,781.93	37,530.90	38,781.93	0.00	0.00	0.00	0.00	0.00
3	ALBAÑIL III	Q74.63	13	205,680.28	30,075.89	27,165.32	30,075.89	29,105.70	30,075.89	29,105.70	30,075.89	0.00	0.00	0.00	0.00	0.00
18	ALBAÑIL III	Q74.63	1	5,522.62	0.00	3,209.09	2,313.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	AUXILIAR DE ALBAÑILERÍA	Q71.40	5	75,684.00	11,067.00	9,996.00	11,067.00	10,710.00	11,067.00	10,710.00	11,067.00	0.00	0.00	0.00	0.00	0.00
5	AUXILIAR DE CARPINTERÍA	Q71.40	1	15,136.80	2,213.40	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
6	AUXILIAR MISCELÁNEO	Q71.40	4	60,547.20	8,853.60	7,996.80	8,853.60	8,568.00	8,853.60	8,568.00	8,853.60	0.00	0.00	0.00	0.00	0.00
7	BODEGUERO I	Q73.59	4	62,404.32	9,125.16	8,242.08	9,125.16	8,830.80	9,125.16	8,830.80	9,125.16	0.00	0.00	0.00	0.00	0.00
8	BODEGUERO II	Q74.63	1	15,821.56	2,313.53	2,089.64	2,313.53	2,238.90	2,313.53	2,238.90	2,313.53	0.00	0.00	0.00	0.00	0.00
9	COCINERO	Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	0.00	0.00	0.00	0.00	0.00
10	CONSERJE	Q71.40	2	30,273.60	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	0.00	0.00	0.00	0.00	0.00
11	EMBALADOR	Q80.86	1	17,142.32	2,506.66	2,264.08	2,506.66	2,425.80	2,506.66	2,425.80	2,506.66	0.00	0.00	0.00	0.00	0.00
12	MAESTRO DE OBRAS	Q78.25	20	331,780.00	48,515.00	43,820.00	48,515.00	46,950.00	48,515.00	46,950.00	48,515.00	0.00	0.00	0.00	0.00	0.00
13	OPERADOR DE EQUIPO	Q72.54	2	30,758.96	4,497.48	4,062.24	4,497.48	4,352.40	4,497.48	4,352.40	4,497.48	0.00	0.00	0.00	0.00	0.00
14	PEÓN	Q71.40	38	575,198.40	84,109.20	75,969.60	84,109.20	81,396.00	84,109.20	81,396.00	84,109.20	0.00	0.00	0.00	0.00	0.00
15	PEÓN VIGILANTE I	Q71.40	26	393,556.80	57,548.40	51,979.20	57,548.40	55,692.00	57,548.40	55,692.00	57,548.40	0.00	0.00	0.00	0.00	0.00
16	PEÓN VIGILANTE II	Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	0.00	0.00	0.00	0.00	0.00
17	LIVIANOS	Q75.64	1	16,035.68	2,344.84	2,117.92	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			1,756,766.54												1,756,766.54
	<b>FUENTE 29</b>		<b>0</b>	<b>553,322.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>553,322.00</b>
	<b>SERVICIOS DE ADMINISTRACION DE</b>															
	<b>2022-11130015-103-12-00-000-004-000-031-11-0000-0000</b>		<b>0</b>	<b>553,322.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>553,322.00</b>
	<b>2022-1113-0015-103-12-00-000-004-000-031-0301-11-0000-0000</b>		<b>0</b>	<b>553,322.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>553,322.00</b>
			Modificado	553,322.00												
1	ALBAÑIL I	Q72.54	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
2	AUXILIAR MISCELÁNEO	Q71.40	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
3	CONSERJE	Q71.40	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
4	EMBALADOR	Q80.86	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
7	PEÓN VIGILANTE I	Q71.40	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
7	AUXILIAR MISCELÁNEO	Q71.40	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
5	JARDINERO II	Q72.54	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
6	PEÓN VIGILANTE I	Q71.40	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
	Pendiente de Programar			553,322.00												553,322.00
	<b>FUENTE 31</b>		<b>0</b>	<b>4,712,664.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,712,664.00</b>
	<b>SERVICIOS DE ADMINISTRACIÓN Y</b>															
	<b>2022-1113-0015-103-12-00-000-003-000-031-1805-32-0000-0000</b>		<b>0</b>	<b>417,030.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>417,030.00</b>
			Modificado	-												
	Pendiente de Programar			417,030.00												417,030.00
	<b>ADMINISTRACION DEL PARQUE NACIONAL TIKAL</b>															
	<b>2022-1113-0015-103-12-00-000-007-000-031-1701-31-0000-0000</b>		<b>0</b>	<b>4,295,634.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,295,634.00</b>
			Modificado	-												
	Pendiente de Programar			4,295,634.00												4,295,634.00
	<b>FUENTE 32</b>		<b>249</b>	<b>3,801,905.00</b>	<b>547,085.21</b>	<b>499,210.88</b>	<b>551,512.01</b>	<b>531,579.30</b>	<b>549,298.61</b>	<b>531,579.30</b>	<b>549,298.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,341.08</b>
	<b>SERVICIOS DE ADMINISTRACIÓN Y</b>															
	<b>2022-1113-0015-103-12-00-000-003-000-031-1805-32-0000-0000</b>		<b>38</b>	<b>577,840.00</b>	<b>82,282.06</b>	<b>76,318.48</b>	<b>84,495.46</b>	<b>81,769.80</b>	<b>84,495.46</b>	<b>81,769.80</b>	<b>84,495.46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,213.48</b>

	(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
			Modificado	-												
1	ALBAÑIL I	Q72.54	3	46,135.44	6,746.22	6,093.36	6,746.22	6,528.60	6,746.22	6,528.60	6,746.22	0.00	0.00	0.00	0.00	0.00
2	AUXILIAR DE ALBAÑILERÍA	Q71.40	7	105,957.60	15,493.80	13,994.40	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80	0.00	0.00	0.00	0.00	0.00
3	AUXILIAR MISCELÁNEO	Q71.40	3	45,410.40	6,640.20	5,997.60	6,640.20	6,426.00	6,640.20	6,426.00	6,640.20	0.00	0.00	0.00	0.00	0.00
4	BODEGUERO I	Q73.59	1	15,601.08	2,281.29	2,060.52	2,281.29	2,207.70	2,281.29	2,207.70	2,281.29	0.00	0.00	0.00	0.00	0.00
5	MAESTRO DE OBRAS	Q78.25	1	16,589.00	2,425.75	2,191.00	2,425.75	2,347.50	2,425.75	2,347.50	2,425.75	0.00	0.00	0.00	0.00	0.00
6	PEÓN	Q71.40	7	105,957.60	15,493.80	13,994.40	15,493.80	14,994.00	15,493.80	14,994.00	15,493.80	0.00	0.00	0.00	0.00	0.00
6	PEÓN	Q71.40	1	12,923.40	0.00	1,999.20	2,213.40	2,142.00	2,213.40	2,142.00	2,213.40	0.00	0.00	0.00	0.00	0.00
7	PEÓN VIGILANTE I	Q71.40	15	227,052.00	33,201.00	29,988.00	33,201.00	32,130.00	33,201.00	32,130.00	33,201.00	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			2,213.48												2,213.48
	<b>ADMINISTRACION DEL PARQUE NACIONAL TIKAL</b>															
	2022-1113-0015-103-12-00-000-007-000-031-1701-31-0000-0000		211	3,224,065.00	464,803.15	422,892.40	467,016.55	449,809.50	464,803.15	449,809.50	464,803.15	-	-	-	-	40,127.60
			Modificado	-												
1	ALBAÑIL I	Q72.54	16	246,055.68	35,979.84	32,497.92	35,979.84	34,819.20	35,979.84	34,819.20	35,979.84	0.00	0.00	0.00	0.00	0.00
2	AUXILIAR DE ALBAÑILERÍA	Q71.40	16	242,188.80	35,414.40	31,987.20	35,414.40	34,272.00	35,414.40	34,272.00	35,414.40	0.00	0.00	0.00	0.00	0.00
3	AUXILIAR DE MECÁNICA	Q71.40	2	30,273.60	4,426.80	3,998.40	4,426.80	4,284.00	4,426.80	4,284.00	4,426.80	0.00	0.00	0.00	0.00	0.00
4	AUXILIAR DE TOPOGRAFÍA IV	Q75.64	1	16,035.68	2,344.84	2,117.92	2,344.84	2,269.20	2,344.84	2,269.20	2,344.84	0.00	0.00	0.00	0.00	0.00
5	AUXILIAR MISCELÁNEO	Q71.40	16	242,188.80	35,414.40	31,987.20	35,414.40	34,272.00	35,414.40	34,272.00	35,414.40	0.00	0.00	0.00	0.00	0.00
6	BODEGUERO IV	Q76.59	1	16,237.08	2,374.29	2,144.52	2,374.29	2,297.70	2,374.29	2,297.70	2,374.29	0.00	0.00	0.00	0.00	0.00
7	COCINERO	Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	0.00	0.00	0.00	0.00	0.00
8	JARDINERO II	Q72.54	1	15,378.48	2,248.74	2,031.12	2,248.74	2,176.20	2,248.74	2,176.20	2,248.74	0.00	0.00	0.00	0.00	0.00
9	MAESTRO DE OBRAS	Q78.25	5	82,945.00	12,128.75	10,955.00	12,128.75	11,737.50	12,128.75	11,737.50	12,128.75	0.00	0.00	0.00	0.00	0.00
10	PEÓN	Q71.40	128	1,937,510.40	283,315.20	255,897.60	283,315.20	274,176.00	283,315.20	274,176.00	283,315.20	0.00	0.00	0.00	0.00	0.00
11	PEÓN VIGILANTE I	Q71.40	21	317,872.80	46,481.40	41,983.20	46,481.40	44,982.00	46,481.40	44,982.00	46,481.40	0.00	0.00	0.00	0.00	0.00
11	PEÓN VIGILANTE I	Q71.40	1	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
5	AUXILIAR DE BODEGA	Q71.40	1	5,283.60	0.00	3,070.20	2,213.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	PESADOS	Q78.25	1	16,589.00	2,425.75	2,191.00	2,425.75	2,347.50	2,425.75	2,347.50	2,425.75	0.00	0.00	0.00	0.00	0.00
	Pendiente de Programar			40,127.60												40,127.60